



INFORMATION BULLETIN

13 FEBRUARY 2020

This document is for information purposes only.

A handwritten signature in black ink, appearing to be "C. P.", is positioned above the text.

CHIEF EXECUTIVE OFFICER
12 February 2020

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1 MONTHLY OPERATIONS REPORTS

1.1 ADVANCE ROCKHAMPTON OPERATIONAL REPORT FOR NOVEMBER AND DECEMBER 2019

File No: 12614

Attachments: 1. Advance Rockhampton Monthly Operational Report Nov Dec 2019 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The monthly operations report for the Advance Rockhampton Unit over the months of November and December 2019 is presented for Councillors' information.

COMMENTARY

This report provides details of the core areas of activity during November and December 2019 that has been allocated as a result of priorities driven throughout the Council and also the regional economy.

The activities and deliverables of the unit's become more targeted through KPI's that align with the following:

- Corporate and Operational Plan
- Budget
- Economic Development Action Plan

BACKGROUND

Council's Advance Rockhampton Unit provides monthly reporting to Council.

The report and attachment provides details of actions undertaken and deliverables during November and December 2019.

ADVANCE ROCKHAMPTON OPERATIONAL REPORT FOR NOVEMBER AND DECEMBER 2019

Advance Rockhampton Monthly Operational Report November 2019 and December 2019

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

**ADVANCE ROCKHAMPTON, Economic Development,
Commercial, Tourism, Events and Marketing**

PERIOD ENDED December 2019



1. Commercial Summary

CBD Activation

Advance Rockhampton teamed together with the Inner Wheel Sunshine Group of Rockhampton, and the CBD building owners to decorate vacant shop front windows with Christmas decorations and the recycled tyre trees, decorated by local youth groups. Along with a photo wall opportunity, this project created Christmas wonderland feel to the CBD and helped to bring more foot traffic into the CBD.

November saw another successful month of Riverside Alive performances and family events. Optus Moonlight movies saw approximately 300 people attend the event. Followed by multiple music and entertainment performances.

December's Riverside Alive program brought a lot of Christmas Cheer to the CBD, with the Rockhampton CBD Christmas Fair and Lighting of the tree and the Christmas Rivenites Markets, along with Little Aussie Encounters Workshops and music entertainment.

Mount Morgan

Advance Rockhampton supported MMPAD's Shop Local Mount Morgan Christmas Campaign and providing in-kind marketing support to promote the campaign.

Moonlight movies also took place in Mount Morgan on Saturday 30 November and approximately 75 attended.

Advance Rockhampton worked with TAFE Queensland/Small Business Solutions mentor Rudi Tartaglia to deliver free workshops in November and December for local Mount Morgan businesses, tourism operators and volunteers on a range of topics designed to help promote and 'sell' Mount Morgan to visitors and customers.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for December 2019



All Monthly Requests (Priority 3) Marketing 'Traffic Light' report December 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q2	
			Received	Completed												
Community Engagement	0	0	0	0	0	0	3	●	0.00	●	0.00	●	0.00	0.00	●	0.00
Marketing Enquiries	0	0	0	0	0	0	1	●	0.00	●	2.67	●	8.33	1.00	●	4.00

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended December 2019

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




on track



generally on track,
with minor issues



off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Wayfinding Strategy	In progress	Ongoing			
Comments	<ul style="list-style-type: none"> Wayfinding Strategy is being reviewed. 				

4. Budget

Financial performance as expected for the reporting period.

End of Month General Ledger - ADVANCE ROCKHAMPTON As At End Of December 2019

Report Run: 08-Jan-2020 15:35:14 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Monthly Budget Review	EOM Commitment s	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
GM ADVANCE ROCKHAMPTON						
Revenues	(15,000)	(15,000)	0	(35)	(35)	0%
Expenses	834,845	834,845	102,910	353,446	456,355	42%
Transfer / Overhead Allocation	0	0	737	4,232	4,969	0%
Total	819,845	819,845	103,647	357,643	461,290	44%
ADVANCE COMMERCIAL						
Revenues	0	0	0	(3,500)	(3,500)	0%
Expenses	616,942	616,942	44,476	316,832	361,308	51%
Transfer / Overhead Allocation	0	0	1,087	5,683	6,771	0%
Total	616,942	616,942	45,563	319,015	364,579	52%
REGIONAL DEVELOPMENT & EVENTS						
<u>Events</u>						
Revenues	(578,706)	(578,706)	(28,858)	(307,140)	(335,998)	53%
Expenses	2,733,511	2,733,511	68,984	1,337,993	1,406,977	49%
Transfer / Overhead Allocation	0	0	753	76,253	77,006	0%
Total	2,154,805	2,154,805	40,879	1,107,106	1,147,985	51%
<u>Marketing</u>						
Revenues	(5,218)	(5,218)	0	0	0	0%
Expenses	743,194	743,194	51,772	309,580	361,352	42%
Transfer / Overhead Allocation	10,442	10,442	0	151	151	1%
Total	748,418	748,418	51,772	309,731	361,503	41%
<u>Regional Development</u>						
Revenues	(175,000)	(175,000)	0	(28,000)	(28,000)	16%
Expenses	1,256,681	1,556,681	161,243	795,086	956,329	51%
Transfer / Overhead Allocation	0	0	0	392	392	0%
Total	1,081,681	1,381,681	161,243	767,479	928,721	56%
<u>Tourism</u>						
Revenues	(10,000)	(10,000)	(1,344)	(8,522)	(9,866)	85%
Expenses	514,754	514,754	24,582	176,383	200,965	34%
Transfer / Overhead Allocation	0	0	30	30	60	0%
Total	504,754	504,754	23,268	167,891	191,159	33%
<u>Manager Regional Development & Events</u>						
Revenues	0	0	(18)	(18)	(36)	0%
Expenses	344,417	344,417	25,640	144,281	169,921	42%
Transfer / Overhead Allocation	0	0	0	757	757	0%
Total	344,417	344,417	25,621	145,020	170,642	42%
Total Section:	4,834,074	5,134,074	302,783	2,497,227	2,800,010	49%
Total ADVANCE ROCKHAMPTON	6,270,861	6,570,861	451,992	3,173,886	3,625,878	48%

5. Section Statistics

Safety Statistics

The safety statistics for the reporting period ending December 2019:

	Quarter – ending Dec 2019		
	Oct	Nov	Dec
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	0	0	0
Number of Incomplete Hazard Inspections	0	0	0

6. Operational Projects

ECONOMIC DEVELOPMENT

Economic Development Team Summary

- Advance Rockhampton Economic Development activities continued throughout November and December 2019. Feedback from business and government partners is positive- there are continued positive economic signs across Rockhampton.
- The official Rockhampton unemployment rate is now at 5-year lows at 6.7 per cent, the lowest figure since December 2014.
- The Mayor's Forum was held on Monday 25 November 2019. More than 70 business attendees heard Mayor Strelow and Lucas Dow discuss the mining investment pipeline and local opportunities on the back of the Adani Carmichael mine project.
- Job advertisements on seek.com.au are also strong - showing continued significant demand for aged care nurses, mining engineers, mining operations and construction positions in particular.

Resource Sector Opportunities – Project Rocky

Advance Rockhampton continues to promote resource sector opportunities to drive jobs and population growth.

Key activities in November and December included:

- Delivering a tendering workshop in partnership with Adani and the Department of State Development to improve local suppliers' ability to win major project tenders. The workshop was attended by more than 30 businesses, and feedback on the event was very positive, from both prospective local suppliers and major client projects.
- The Economic Development team are meeting at least weekly with the Rockhampton Adani Regional Office to advocate for further local procurement opportunities.
- Engagement and advocacy continued with major suppliers, particularly to encourage suppliers relocating to the Adani office to increase employment opportunities and investment in Rockhampton.
- Throughout November and December, engagement and advocacy continued with the Mining Equipment, Technology and Services sector to understand their training/development needs, employment requirements, and further highlight confidence in the local economy.
- Discussions are continuing with conference organisers and local businesses to have a 'team Rockhampton' presence at the major mining conference, QME2020 in Mackay on 21-23 July 2020.



Attendees 5 Dec 2019 Tendering Workshop



Mayor Strelow with Lucas Dow and Jesse Gillard

Civil Construction and Defence Sectors

Advance Rockhampton continued to represent Council's interests through a number of initiatives and fora:

- Attended a Laing O'Rourke industry briefing in mid-December to receive an update on the project's progress.
- The event followed an announcement of initial successful contractors for the project.
- Local companies successful in partnering with Laing O'Rourke on the Australia-Singapore Military Training Initiative at Shoalwater Bay include:
 - TRM fencing – \$1.48 million for fencing works;
 - Butler Partners – \$2.41 million contract for geotechnical work;
 - Calibre Earthmoving and Environmental – \$3.5-4 million for earthmoving; and
 - JRT Civil – \$195,000 for potable water supply.
- Advance Rockhampton will continue to work closely with these suppliers and Laing O'Rourke to advocate local partnership opportunities, assist with skills needs and encourage employment relocations.
- Advance Rockhampton is continuing to work with Sunwater to advocate local supplier opportunities for the Rookwood project, as well as to link-up the project team with local environmental offset projects and investments.
- Preliminary discussions with stakeholders about the possibility of delivering a Resource Sector Jobs Expo in 2020.
- Preliminary discussions with stakeholders on ways to promote local Indigenous mining businesses and local content opportunities.

Precinct Activation and Recreation***Advance Mount Morgan Strategy***

- Advance Rockhampton continues to progress action items in the Advancing Mount Morgan Strategy, which was endorsed by Council in November 2019.
 - o Mountain Biking Park (25km of single track around the Mount Morgan Dam)– Tenders were called in December 2019 for the facility, with a contractor expected to be awarded in January 2020.
 - o Fish Habitat Rehabilitation Program –70% of the works have been completed. All work to be completed by mid-2020. Brush bundles were placed in the No.7 Dam in December.
 - o In-line with Council's resolution in November 2019, Council submitted a grant application under the Queensland Government's Active Infrastructure Grant Program for an initial stage of a footpath / trail to link the CBD to the No.7 Dam.
 - o Council has engaged external advice on native title considerations relating to the Fireclay Caverns site.

Growing Gracemere Strategy

- Advance Rockhampton attended the Growing Gracemere roundtable discussion in November at the Gracemere Community Centre.

Rockhampton Recreational Fishing Development Strategy

- Advance Rockhampton continues to work with Council operational teams to oversee delivery of the land-based fishing platforms.
- A Marine Industry Taskforce Group meeting was held on Tuesday 17 December 2019.
 - o Positive industry feedback on the Recreational Fishing Development Strategy.
 - o Attendees noted strong interest in recreational fishing on the back of actions in the Strategy and recent fishing tournaments, including the King of Kings.



[Depot Hill, Lucius Street Fishing Platform](#)

Agriculture

- Advance Rockhampton continues to work with agriculture proponents to advocate investment and project opportunities across Rockhampton.
- The Cooperative Research Centre for Northern Australia will hold an aquaculture conference at Cocobrew from 5-6 February 2020. Expected to involve up-to 80 attendees, the conference will canvass investment and development opportunities for aquaculture across Northern Australia.

Trade and Investment

- Preparations are continuing for the 160-year anniversary of Chinese settlement in Rockhampton, expected to take place 9-10 October 2020.
 - o The event is expected to include cultural activities on the Saturday and Sunday, with a business and trade function on the Friday evening.
 - o Council was successful in obtaining a \$15,000 grant from the Department of Local Government, Racing and Multicultural Affairs to facilitate the event.

- Successful sister city visit took place to Zhenjiang in November 2019.
 - o The visit's 64 Rockhampton attendees were very supportive of the outcomes of the visit, which helped broker stronger education, trade and people-to-people links.
- Successful Vocational Education and Training visit to Korea in November-December 2019.
 - o Industry and education attendees remarked that the visit, which was primarily funded through a Commonwealth Australia-Korea Foundation grant, was successful in brokering positive training and industry partnerships between our two countries.



Alistair Dawson, Senior Deputy Vice-Chancellor (International and Services) presenting to roundtable attendees as part of the successful Korea VET visit, November-December 2019

Education Partnerships

- Advance Rockhampton continues to work closely with Study Queensland to promote international education opportunities in Rockhampton.
- Advance Rockhampton assisted CQ University and other partners with grant proposals under Study Queensland's International Education and Training Partnerships scheme.
 - o Funding decisions on these proposals are expected early in February 2020.
- The Developing Northern Australia Conference will be held in Rockhampton from 8-10 July 2020 at the Pilbeam Theatre. The event will bring a large number of northern Australia experts, government officials and stakeholders to Rockhampton to discuss development opportunities across Northern Australia.
 - o Advance Rockhampton continues to assist the organisers to progress delivery of the event.
 - o Discussions have been held with CQ University to identify local industry identities to present at the conference.

TOURISM, EVENTS AND MARKETING

MARKETING

Websites

Website review and updating sites continues on -

- Advance Rockhampton – website ready to go live
- Explore Rockhampton (Tourism) – recreating website
- Airport – creating new website
- Business directory, events and community directory modules now in the implementation stage

Event Marketing

- **7 Rocky River Run** – registrations opened 14 November 2019, sponsorship secured from McDonald's Rockhampton and Channel 7, further sponsorship discussions in progress, website finalised and live
- **Rockhampton Agricultural Show** – box office signage and Showgrounds billboard updated with 2020 event date, Miss Showgirl and Rural Ambassador promotion underway, sponsorship secured from Mr Real Estate, Pumpkin Competition flyer developed
- **Christmas in Rockhampton** – marketing & CBD engagement
- **Rockhampton River Festival** – announcement of 2020 dates (24-26 July), program planning and releasing EOIs in progress
- **CapriCon** – announcement of 2020 date (29 August), release of EOIs, program outline completed

My Rockhampton

- Autumn magazine edition at the draft stage (to be distributed March 2020)
- My Rockhampton FB page activity for November and December period: Total likes as at 8 January: 10,237 = 4% increase in page likes
66 posts in total 1 November – 31 December 2019 | Total Reach 248,192
- 15,419 engaged users

Live Rockhampton Campaign

- Social media activity
- Digital campaign roll-out

Libraries

- Developed and implemented the Marketing Communications Strategy for 2020
- LTC collateral review for 2020
- Feb-Mar-Apr What's On Program completed

Animal Management

- Barking Peace Pack development – 3 book series
- Education magnet development for children

Pest Management

- Small Landholders Day now Landholders Expo planning underway for 1 March event

Advance Rockhampton

- Advance Rockhampton e-newsletter distributed for November

Tourism

- Fishing The Fitzroy social media management continues with agency
- Tourism brand refresh completed
- Explore Rockhampton website content finalised and design in development
- 'Welcome to Rockhampton' Airport Billboard re-designed and installed
- New Tourism video finalised
- Tourism Industry newsletter distributed
- Mount Morgan Historical Museum and Cemetery flyer re-designed

Zoo & Botanic Gardens

- Logo re-development – distributed for review
- Signage audit completed onsite
- Zoo Marketing plan overall developed for 2019/2020
- Flyer and signage created and website updated with revised talk schedule

Commercial

- Riverside Alive program
- Mount Morgan 'Shop Local' campaign concepts finalised (*supporting Mount Morgan Promotions and Development*)
- Moonlight Movies program promotion

EVENTS**Christmas in Rockhampton*****Lighting of the Christmas tree: Saturday 7th December***

The 7th of December in conjunction with The CBD Christmas Fair. The riverbank came alive with a visit from Santa, The Lighthouse Christian College performing a Christmas show with carols and dancing and the lighting of the tree and Customs House at 7.45pm.

There were approximately 3000 people at the lighting of the tree and the show was well received especially by the children.

The Santa meet and greet from 6.30-8.30pm was very popular.

Dressing the CBD windows: Monday 18 November

- Three local youth groups took part:
 - Project Booya (PCYC)
 - Mt Archer Scouts Group; and
 - Mt Morgan No 7 Arts Squad .
- Decoration took place at the Lakes Creek Road Waste Management Facility on Saturday 16 November
- Trees were placed in two business in the CBD with five businesses being decorated by the Inner Wheel Sunshine Group of Rockhampton
- The tyre trees competition was judged by the public with:
 - Voting boxes in The Coffee Society and Stewarts

- 258 votes in total
- Mt Archer Scouts being the winner
- Other businesses saying they would like to take part in 2020
- Feedback from voting businesses
 - People came into the CBD especially to vote
 - Great idea to encourage foot traffic
 - Will be involved again in future years
- Feed back in CBD customers that had come down to see the decorated windows

New Year's Eve Triple MMM Light up the Sky – 31 December 2019

The riverfront was brought to life in the end of year celebration with over 4000 people attending.

Families enjoyed food, entertainment, musicians, face painting, amusement rides and balloon twisting along Quay Street and two spectacular fireworks displays at 7.30pm and midnight.

Future Events

Botanic Gardens 150 Anniversary Celebrations: Saturday 18 January

Planning in progress including yesteryear games with Maggie Moo Music, face painting. music by Cap Silver Band and the Rockhampton Pipes and Drums, and Carriage Rides along the Lagoon, plus an afternoon tea. The Botanic Gardens 150 Anniversary will be a highlight of the January events calendar.

Australia Day at Kershaw Gardens – 26 January 2020

The event will be at Kershaw Gardens from 3.30pm – 8pm. Tony Cook and Louise James FX will provide Aussie themed music on the kookaburra stage whilst in the backyard, activities include the circus stunt show, back yard cricket and toss the thong. Blinky Bill the movie commences at 7pm.

Funded by the QLD Premiers Office the events team have been successful in obtaining a \$12k grant.

Sports and Health Expo Sunday 23 February 2020

Planning has commenced for the 2020 event, with activities clinics, competitions and more.

Calls for site holders has been sent out

Still seeking sponsors but CQ Hospital and Health are the naming rights sponsor

Classic Wallabies will be a draw card to the event with a clinic and on site activities

Landholders Expo – 1 March 2020

Planning commenced on 2020 event. This replaces Small Landholders Day.

Queensland Shows Annual Conference & Awards Dinner – 14-15 March 2020

120 Queensland delegates and their families will visit Rockhampton in March for the annual Conference & Awards Dinner. Events and tourism teams are supporting the event and providing families with pre and post tour itineraries.

7 Rocky River Run – 24 May 2020

Planning commenced on 2020 event. Entrant tickets are selling well.

Rocky Agricultural Show – 10-12 June 2020

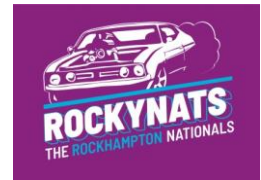
Planning continues on this year's Rocky Show. Stall holder EOI's and section nominations will be open for registration from Friday 31 January. The team has secured an exciting program of entertainment including many favorites and a thrilling new line up in centre ring.

ROCKYNATS Event 26th – 28th June 2020

Planning continues, Rockynats planning meetings on site 14/16th January on operations, marketing & ticketing.

Over 4000 tickets have been sold to the event to date and over 700 cars registered.

Finalising naming rights sponsor to be announced in January.

**Developing Northern Australia Conference 8th 9th 10th July 2020**

Council is hosting the DNA conference in 2020. The conference will be in its 6th year and attracts investors, policy makers, business owners, all sectors of government, decision makers, academics, visionaries, industry, researchers, Indigenous leaders and entrepreneurs that are all contributing to change and making a difference in Northern Australia.

Early stages of planning for the conference have commenced around format and key note speakers. Advance Rockhampton is represented on the event committee with Jesse Gillard and Annette Pearce.

Rockhampton River Festival – 24-26 July 2020

Coordination for the 2020 event is in progress. Expressions of interest for stall holders have closed 51 food vendors and 61 markets stalls applied. Bookings for entertainment and art installations are well underway to finalise the event program.

CapriCon – 29 August 2020

CapriCon Rockhampton has exploded in popularity to become regional Queensland's largest single day convention, with last year's attendance in excess of 16,000. CapriCon scheduled for 29 August 2020 at the Rockhampton Showgrounds is an all ages event, providing a fun, inclusive and immersive event that people don't just attend, they experience.

CapriCon 2020 offers business owners a unique opportunity to present their products and raise brand awareness through this niche pop culture customer base and wider community.

TOURISM**Explore Rockhampton**

A refresh of our Tourism brand is now completed with the roll out across the website, social media and marketing assets to commence in January. The new welcome billboard at the airport is now up.

**Industry Engagement**

The team continue to liaise with tourism stakeholders to ensure we maximise opportunities and keep industry up to date with product, events and activities across the region.

The Tourism Team and volunteers from the Spire Visitor Information Centre hosted 750 Singapore Armed Forces troops at the Botanic Gardens and Zoo. In total, 3,300 troops visited Rockhampton as part of Exercise Wallaby in 2019.

On 6 November, approx. 50 grade four students from St Peters visited the Visitor Information Centre.



Volunteers provided the students with information to assist them with their assignment in preparing a persuasive text on why Rockhampton is a great tourist destination.

As part of the ongoing famil program, volunteers from the Visitor Information Centre revisited the Heritage Village. This visit provided the volunteers with the opportunity to refresh their knowledge and to view the current site and ask organisers questions that may assist them in providing information to visitors passing through.

Also part of the famil program, Dr Michael Hewson, Environmental Geographer from the CQ University gave a comprehensive insight into the Tropic of Capricorn for Tourism staff and volunteers. The Visitor Information Centre receive regular queries into the Spire and the Tropic of Capricorn and will be including a page on the Tropic of Capricorn and its locations into the next Rockhampton Explore Destination Guide to further educate visitors.



Campaigns

DRIVE INLAND

Rockhampton content included in the Drive Inland social media campaign. Content promotes key attractions in the Rockhampton Region including history behind how Rockhampton got its name, Fishing the Fitzroy, Mount Morgan and the CBD Heritage Walk.

FISHING THE FITZROY

The King of Kings Tournament, a new fishing event in the Rockhampton Region took place from the 29th November – 1st December. The tournament welcomed 150 competitors, with 50% of competitors travelling from outside of the region to Rockhampton.

The 2019 Recreational Fishing Report was completed in December 2019. Local fishing charter customer profile was comprised of 40% interstate visitors, 10% overseas visitors, 40% intrastate visitors and 10% locals. A recent report by DAF (2019) on the performance of Queensland's Net Free Zone areas also showed that fishers are travelling further to come to Rockhampton.

'Fishing the Fitzroy' Facebook Statistics

Month	Page Views	Reach (Organic)	Likes	Followers	Highest performing Video/Content		Voluntary Code of Practice
	(per month)	(per month)	(total)	(total)	Views/Engagement		(Total)
August	2,547	12,627	17,505	19,681	17,683	VIDEO: Fishing The Fitzroy - Net Free Special - 306 likes, 9788 views, 184 shares	487
September	1,787	616,977	19,600	19,844	15,751	VIDEO: School's out(20/09) 156 like, 21 shares	514
October	1,211	29,909	19,656	19,905	1,428	IMAGE: 119cm Monster Barra Caught - 411 reactions, 30 shares	515
November	1,233	39,225	19,816	20,092	26,057	Video: Win a weekend away! – 1,987 reaction, 161 shares	519
December	1,048	71,684	20,213	20,504	8,691	Video: Pilly's Fishing Tips! Just in time for the first official weekend of School Holidays! – 493 reactions, 34 shares	521

VISITOR INFORMATION CENTRE STATISTICS

We continue to monitor stats and encourage all visitors to participate in the online survey.

November 2019

Date	People Walk in	Door Count	Australian Postcode								
			Local	QLD	NSW	VIC	SA	WA	NT	ACT	TAS
11/18	747	3419	80	162	64	2	32	19	20	0	8
11/19	509	728	18	125	29	11	1	7	5	2	0

Date	International Location										
	Germany	France	UK	Netherlands	Italy	Scandinavia	Europe	US	Asia	NZ	Other
11/18	78	30	29	26	62	18	64	16	17	10	19
11/19	29	9	14	13	3	2	9	5	3	8	22

Date	Modes of Transport							
	Private Vehicle	Hire Vehicle	Bus	Caravan/Motorhome	Train	Bicycle	Motorcycle	Aircraft
11/18	231	125	6	-	-	-	-	0
11/19	157	55	1	48	4	2	2	0

Date	Nights In Region	Reason for Visit							
		VFR	Passing Through	Holidays	Local	Education	Sports	Events	Business
11/18	700	25	-	658	-	-	-	-	65
11/19	679	2	0	225	16	3	3	4	18

Date	Age Brackets				
	0-18	19-35	36-50	51-65	66+
11/18	48	172	127	244	156
11/19	16	60	58	109	75

Date	VIC Numbers	Souvenirs	
	Volunteer Hours	\$	Sold
11/18	-	\$ 560.00	72
11/19	552	\$ 769.70	117

December 2019

Date	People Walk in	Door Count	Australian Postcode								
			Local	QLD	NSW	VIC	SA	WA	NT	ACT	TAS
12/18	455	2880	73	108	36	4	27	12	7	0	2
12/19	473	0	24	100	30	10	2	3	2	0	2

Date	International Location										
	Germany	France	UK	Netherlands	Italy	Scandinavia	Europe	US	Asia	NZ	Other
12/18	60	27	19	9	12	8	23	11	13	0	13
12/19	19	4	6	2	1	0	8	8	1	0	8

Date	Modes of Transport							
	Private Vehicle	Hire Vehicle	Bus	Caravan/Motorhome	Train	Bicycle	Motorcycle	Aircraft
12/18	151	69	1	-	-	-	-	1
12/19	154	36	1	29	0	1	1	0

Date	Reason for Visit							
	VFR	Passing Through	Holidays	Local	Education	Sports	Events	Business
12/18	33	-	373	-	-	-	-	49
12/19	0	0	182	24	2	1	13	12

Date	Age Brackets				
	0-18	19-35	36-50	51-65	66+
12/18	55	138	111	85	69
12/19	38	58	73	82	42

Date	TOTAL VIC Numbers		Souvenirs	
	Volunteer Hours		\$	Sold
12/18	-		\$ 1,166.50	97
12/19	506		\$ 1,743.50	157

1.2 ADVANCE ROCKHAMPTON OPERATIONAL REPORT FOR JANUARY 2020

File No: 12614
Attachments: 1. Advance Rockhampton January Operational Report [↓](#)
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

The monthly operations report for the Advance Rockhampton Unit over the Month of January 2020 is presented for Councillors' information.

COMMENTARY

This report provides details of the core areas of activity during January that has been allocated as a result of priorities driven throughout the Council and also the regional economy.

The activities and deliverables of the unit's become more targeted through KPI's that align with the following:

- Corporate and Operational Plan
- Budget
- Economic Development Action Plan

BACKGROUND

Council's Advance Rockhampton Unit provides monthly reporting to Council.

The report and attachment provides details of actions undertaken and deliverables during January 2020.

ADVANCE ROCKHAMPTON OPERATIONAL REPORT FOR JANUARY 2020

Advance Rockhampton January 2020 Operational Report

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

ADVANCE ROCKHAMPTON, Economic Development,
Commercial, Tourism, Events and Marketing

PERIOD ENDED December 2019



1. Customer Service Requests

Response times for completing customer requests in this reporting period for January 2020

All Monthly Requests (Priority 3) Marketing 'Traffic Light' report January 2020



	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 Engagement	0	0	0	0	0	0	3	●	0.00	●	0.00	●	0.00	0.00
Marketing Enquiries	0	0	0	0	0	0	1	●	0.00	●	4.00	●	2.00	1.00

2. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended January 2020

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




on track



generally on track,
with minor issues



off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Wayfinding Strategy	In progress	Ongoing			
Comments	<ul style="list-style-type: none"> Wayfinding Strategy is being reviewed. 				

3. Budget

Financial performance as expected for the reporting period.

End of Month General Ledger - ADVANCE ROCKHAMPTON

As At End Of January 2020

Report Run: 08-Jan-2020 15:35:14 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Monthly Budget Review	EOM Commitme nts	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
GM ADVANCE ROCKHAMPTON						
Revenues	(15,000)	(15,000)	(22)	(57)	(78)	0%
Expenses	834,845	637,655	18,003	371,449	389,452	58%
Transfer / Overhead	0	0	469	4,701	5,170	0%
Total	819,845	622,655	18,450	376,093	394,543	60%
ADVANCE COMMERCIAL						
Revenues	0	0	0	(3,500)	(3,500)	0%
Expenses	616,942	616,941	18,489	335,321	353,809	54%
Transfer / Overhead	0	0	460	6,143	6,603	0%
Total	616,942	616,941	18,949	337,964	356,912	55%
REGIONAL DEVELOPMENT & EVENTS						
<u>Events</u>						
Revenues	(578,706)	(578,706)	(142,141)	(449,281)	(591,421)	78%
Expenses	2,733,511	2,733,510	97,822	1,435,815	1,533,637	53%
Transfer / Overhead	0	0	2,619	78,872	81,491	0%
Total Events	2,154,805	2,154,804	(41,700)	1,065,406	1,023,707	49%
<u>Marketing</u>						
Revenues	(5,218)	(5,218)	0	0	0	0%
Expenses	743,194	743,194	52,644	362,224	414,869	49%
Transfer / Overhead	10,442	10,442	0	151	151	1%
Total Marketing	748,418	748,417	52,644	362,376	415,020	48%
<u>Regional Development</u>						
Revenues	(175,000)	(175,000)	0	(28,000)	(28,000)	16%
Expenses	1,256,681	1,753,871	92,202	887,288	979,491	51%
Transfer / Overhead	0	0	0	392	392	0%
Total Reg Devel	1,081,681	1,578,871	92,202	859,681	951,883	54%
<u>Tourism</u>						
Revenues	(10,000)	(10,000)	(1,255)	(9,777)	(11,031)	98%
Expenses	514,754	514,754	29,368	205,751	235,119	40%
Transfer / Overhead	0	0	0	30	30	0%
Total Tourism	504,754	504,754	28,113	196,005	224,118	39%
<u>Manager Regional Development & Events</u>						
Revenues	0	0	0	(18)	(18)	0%
Expenses	344,417	344,417	25,718	169,999	195,716	49%
Transfer / Overhead	0	0	74	832	906	0%
Total Man Reg Dev & Events	344,417	344,417	25,792	170,812	196,604	50%
Total REG DEVEL & EVENTS	4,834,074	5,331,263	157,052	2,654,280	2,811,332	50%
Grand Total:	6,270,861	6,570,860	194,451	3,368,336	3,562,787	51%

4. Section Statistics

Safety Statistics

The safety statistics for the reporting period ending January 2020

	Quarter – ending March 2020		
	Oct	Nov	Dec
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	0	0	0
Number of Incomplete Hazard Inspections	0	0	0

5. Operational Projects

ECONOMIC DEVELOPMENT

Economic Development Team Summary

- Advance Rockhampton Economic Development activities continued throughout January 2020.
- Job advertisements on seek.com.au are showing continued significant demand for mining operations, aged and disability support, trades and mining maintenance positions in particular.

Trades and Services	Healthcare and medical	Community Services	Mining and energy
56 vacancies	53 vacancies	33 vacancies	32 vacancies
8 Electricians 7 Fitters and turners	5 Aged Care nurses 5 Medical Admin	15 Aged and Disability support 10 Child Welfare	14 Operations 12 Engineering and maintenance

Positions advertised on seek, 1 February 2020.

Resource Sector Opportunities – Project Rocky

Advance Rockhampton continues to promote resource sector opportunities to drive jobs and population growth.

Key activities in January included:

- Engagement and advocacy continued with major suppliers, particularly to encourage suppliers relocating to the Adani office to increase employment opportunities and investment in Rockhampton.
- Development of a capability directory for future supplier advocacy activity and mining conferences.



Resource and Civil Construction Industry leaders at a business engagement event Jan 2020

- The Economic Development team are meeting at least weekly with the Rockhampton Adani Regional Office to advocate for further local procurement opportunities.
- Discussions are continuing with conference organisers and local businesses to have a 'team Rockhampton' presence at the major mining conference, QME2020 in Mackay on 21-23 July 2020.

Civil Construction and Defence Sectors

- Discussions with stakeholders continued on ways to promote local Indigenous mining businesses and local content opportunities.
- Advance Rockhampton continued to represent Council's interests through a number of initiatives and for a in January 2020, including direct supplier advocacy, relocations opportunities and investment attraction.
- The first of two relocation incentives packages for resource sector workers were delivered in late January. Feedback on the program is positive, with property services and residential construction firms supportive of the initiative.
- Advance Rockhampton is continuing to work with Sunwater to advocate local supplier opportunities for the Rookwood project, as well as to link-up the project team with local environmental offset projects and investments.

Developing Northern Australia Education Partnerships

- The Developing Northern Australia Conference will be held in Rockhampton from 8-10 July 2020 at the Pilbeam Theatre. The event will bring a large number of northern Australia experts, government officials and stakeholders to Rockhampton to discuss development opportunities across Northern Australia.
 - Discussions have been held with CQ University to identify local industry identities to present at the conference.
 - Sideline tours have been organised with the conference facilitators, to showcase Rockhampton's industry strengths.
- Advance Rockhampton continues to work closely with Study Queensland to promote international education opportunities in Rockhampton.
- A pre-departure information pack project is being delivered, in partnership with CQUniversity and local international-ready schools.
- Advance Rockhampton assisted CQ University and other partners with grant proposals under Study Queensland's International Education and Training Partnerships scheme.
 - Funding decisions on these proposals are expected early in February 2020.

Trade and Investment

- Preparations are continuing for the 160-year anniversary of Chinese settlement in Rockhampton, expected to take place 9-10 October 2020.
 - The event is expected to include cultural activities on the Saturday and Sunday, with a business and trade function on the Friday evening.
 - Council was successful in obtaining a \$15,000 grant from the Department of Local Government, Racing and Multicultural Affairs to facilitate the event.
- Dorothy Koo from the Rockhampton Chinese Association was awarded an Order of Australia Medal as part of the Australia Day Honours.

Precinct Activation and Recreation

Advance Mount Morgan Strategy

- Advance Rockhampton continues to progress action items in the Advancing Mount Morgan Strategy, which was endorsed by Council in November 2019.

- o Fish Habitat Rehabilitation Program –70% of the works have been completed. All work to be completed by mid-2020.
 - Remaining habitat to be implemented once dam levels have risen
 - Translocation program for Saratoga of approx.100 individuals to be completed mid-year
 - Anticipate fishing tourism product to be ready for Spring/Summer 2020
- o Mountain Biking Park (25km of single track around the Mount Morgan Dam) – Tenders were called in December 2019 for the facility, with a contractor expected to be awarded in January 2020.
- o Council has engaged external advice on native title considerations relating to the Fireclay Caverns site.
- o In-line with Council's resolution in November 2019, Council submitted a grant application under the Queensland Government's Active Infrastructure Grant Program for an initial stage of a footpath / trail to link the CBD to the No.7 Dam.

Rockhampton Recreational Fishing Development Strategy

- The Recreational Fishing Business & Marketing Taskforce Group was held in late January, with 11 attendees.
- Marine Precinct – Major amendments to planning scheme have been undertaken and include:
 - o Quay to Archer – focus on short term accommodation providers
 - o Further up the River (towards the Barrage) Industrial Zone (boat storage, mechanics etc.)

Update on Fishing the Fitzroy Marketing Campaign

- Statistics from DAF show an increase in recreational fishing tourists to the Region.
- Over 20,000 Facebook followers for the Facebook feed
- Fishing charters to work on improving their online tourism presence
- 'Home of the Barramundi' messaging is working well
- Local charters are wanting to build the profile of the King Threadfin
- Recreational Fishing Charter Update
- Christmas period was modest for the charters
- Forward February bookings are said to be solid (start of the Barramundi season)
- A variety of new experiences including helicopter/fishing charter tours being established for 2020

Fishing Tournaments/Events

- Next tournament is the Frenchville Sports Club – Barra Bash (13-16 May)
- King of the Fitzroy (August)
- Barra Bounty (new steering committee required)
- King of Kings (Oct/Nov – TBC)

TOURISM, EVENTS AND MARKETING**MARKETING*****Websites***

Website review and updating sites continues on -

- Advance Rockhampton – website ready to go live
- Explore Rockhampton (Tourism) – final stages due to go live by 1 March 2020
- Airport – creating new website
- Business directory, events and community directory modules now in the implementation stage
- SmartHub – developing a new website

Event Marketing

- **Sport & Health Expo** – Sponsorship prospectus and Marketing plan actioned
- **Riverside Alive program** – marketing
- **Moonlight Movies program** – promotion
- **7 Rocky River Run** – Cash sponsorship received from Empire Apartment Rockhampton and In-kind support received from Aussie Gold. Marketing plan in development. 7RRR will have a stall at Sports and Health Expo to promote the event.
- **Rockhampton Agricultural Show** – Sponsorship prospectus and Marketing plan in development.
- **Rockynats** – Major sponsors announced 14th January
 - o Naming rights – **Rare Spares**
 - o Show n Shine – **Stirling Helicopters**
 - o Auto partnership – **AutoBarn Rockhampton**
 - o Further sponsors to be announced, strong support and interest in partnering in the events
 - o Ticket sales Early Bird pricing closing in February
- **Rockhampton River Festival** – Marketing plan in development.
- **CapriCon** – announcement of 2020 date (29 August), release of EOIs, program outline completed

***My Rockhampton***

- Autumn magazine edition at the draft stage (to be distributed March 2020)
- My Rockhampton FB page activity for the January period:
Total Likes as at 10 February: 10,417 = 8% increase in page likes
Total Reach 55,825 = 72% increase
- Engaged Users 15,889 = 50% increase

Libraries

- Developed and implemented the What's On Marketing Communications Strategy for 2020
- Library collateral review for 2020 commenced
- Social Media Content Strategy implemented 1 January 2020 has resulted in an 88% increase reach and 2.5% increase in page likes.

Animal Management

- Barking Peace Pack development – 3 book series
- Education magnet development for children

Health & Environment

- Small Landholders Day now Landholders Expo planning underway for 1 March event
- Illicit drug lab fact sheet
- Review and update Fixed Premises Fit-Out Guide
- Review and update Food Safety Newsletter

Customer Service

- Update Customer Service Charter
- Update QGAP poster

Planning and Regulation

- Develop Building and Plumbing compliance guide

Economic Development

- Resources sector map development
- Capability document development
- Develop content for ED e-newsletter with an aim to circulate mid-late February
- Mount Morgan 'Shop Local' campaign concepts finalised (*supporting Mount Morgan Promotions and Development*)

Tourism

- Fishing The Fitzroy social media management
- Explore Rockhampton website re-design to be completed by end Feb
- 'Welcome to Rockhampton' Airport Billboard re-designed and installed
- Mount Morgan Map re-designed and in approval stage
- Mount Morgan Historical Museum and Cemetery flyer in approval stage
- Marketing support for VIC accreditation audit

Zoo & Botanic Gardens

- Zoo logo re-development – feedback received, re-design in progress
- Zoo flyer re-design in progress for reprint
- Botanic Gardens interpretive signage in development

Disaster Management

- Rebrand & Comms plan in discussion

EVENTS***Great Australian Bites Australia Day: 26 January***

An estimated 3000 people attended Kershaw Gardens for a fun 2020 Australia Day. With a focus on more free activities, more undercover seating and a family friendly twilight movie the event was a huge success. In its third year, the event is supported by the Queensland Premiers Department.

Highlights of the day included, local talent & musicians on the Kookaburra stage, free activities – thong throwing, backyard cricket, circus & juggling in the big backyard

UP COMING EVENTS***Sports and Health Expo Sunday 23 February 2020***

Planning has commenced for the 2020 event, with activities, clinics, competitions & trade displays.

Naming right sponsor is CQ Hospital and Health, with Clinic Sponsor – TerryWhite Chemmart Rockhampton Day and Night and Competition sponsor– My FootDr

Drawcard activities include Ninja Course, Goat Yoga and Battle of the Codes & Classic Wallabies clinic.

Landholders Expo – 1 March 2020

Planning commenced on 2020 event (previously Small Landholders Day).

Queensland Shows Annual Conference & Awards Dinner – 14-15 March 2020

120 Queensland delegates and their families will visit Rockhampton in March for the annual Conference & Awards Dinner. Events and tourism teams are supporting the event and providing families with pre and post tour itineraries.

Fitzroy Frogs Ladies Triathlon – 29 March 2020

Planning commenced on 2020 event. Reviewing and updating marketing collateral.

Homeless Connect – 14 May 2020

Planning commenced on 2020 event.

7 Rocky River Run – 24 May 2020

Planning commenced on 2020 event. Entrant tickets are selling well.

Rocky Agricultural Show – 10-12 June 2020

Planning continues on this year's Rocky Show. Stall holder EOI's are open until 30 March. Meetings with all stakeholders have been held will all sections on track for nominations to open in mid-February. The team has secured an exciting program of entertainment including speedway on Friday night.

ROCKYNATS Car Festival 26th – 28th June 2020

Planning continues with weekly Rockynats planning meetings held on site to discuss operations, marketing & ticketing. Suppliers have been engaged, trade EOI distributed, precinct site plans & event program in progress. Reviewing additional camping options, shuttle bus and park & ride services. Community consultation commencing.

Over 5000 tickets have been sold to the event to date and over 800 cars registered.

Developing Northern Australia Conference 8th 9th 10th July 2020

Council is hosting the DNA conference in 2020. The conference will be in its 6th year and attracts investors, policy makers, business owners, all sectors of government, decision makers, academics, visionaries, industry, researchers, Indigenous leaders and entrepreneurs that are all contributing to change and making a difference in Northern Australia.

Planning for the conference have commenced around format and key note speakers and event operations with the Pilbeam Theatre & Art Gallery as the conference space. Advance Rockhampton is represented on the event steering committee with Jesse Gillard and Annette Pearce.

Rockhampton River Festival – 24-26 July 2020

Coordination for the 2020 event is in progress. An exciting multi stage program and ticketed attraction will be headlining the festival. Program is near completion for a March-July operations & marketing plan activation.

CapriCon – 29 August 2020

CapriCon Rockhampton has exploded in popularity to become regional Queensland's largest single day convention, with last year's attendance in excess of 16,000. CapriCon scheduled for 29 August 2020 at the Rockhampton Showgrounds is an all ages event, providing a fun, inclusive and immersive event that people don't just attend, they experience.

CapriCon 2020 offers business owners a unique opportunity to present their products and raise brand awareness through this niche pop culture customer base and wider community.

Events Support

The events team also support with sponsorship and/or in kind for additional community events, the following are confirmed to date for 2020

- Pop up Polo – 6 June
- Capricorn Food & Wine Festival – 25/26 September
- Moon Festival – Celebrating 160 Years of Chinese community– 9-10 October

TOURISM

Tourism ready

Commenced scoping on Tourism tech project with GWI with focus on communicating with our visitors via smart technology on way finding and tourism experiences

Travel @ CQU

Working with to offer PCO (Conference Organiser) services to entice conference business to the region

Mountain Biking

Promotion and activation of Mount Morgan Bike Trails due to be completed by the end of 2020 planning in progress

Australian Caravan Club Muster

Tourism team managing ACC Muster organising committee relationship bringing the event to the Rockhampton 18-25 October 2020

Provided ongoing support around destination hero experiences to include in muster program to drive economic benefit and showcase the region

Rockynats

Managing Accommodation Engagement Plan including proposed camping options as accommodation fills for the event

Australasian Society of Zoo Keeping

Ongoing support for upcoming conference - booking conference facilities, provide accommodation information, booking transfer around social events and provided information on hero experiences for attendees

MotoX Junior Championships

Ongoing support to promote this national event 6-11 July 2020

Pop Up Polo

Liaise with organisers to maximise tourism opportunities

Drive Inland

Rockhampton content included in the Drive Inland social media campaign. Content promotes key attractions in the Rockhampton Region. January focuses on Fishing the Fitzroy, camping around the region, swimming holes, school holiday things to see and do.

Fishing the Fitzroy

- Planning with Fishing Charters (CQ Reel Fishing, Guided Fishing Downunder, Hooked Fishing Charters to discuss tourism action plan for 2020
- Confirmation of Barra Bash partnership
- DAF statistics report an increase in recreational fishing tourism to the Region.
- Over 20,000 Facebook followers for the Facebook site
- Fishing charters working on line booking capability to drive out of region business
- Continued tourism focus around “Fishing the Fitzroy” campaigns & comms
- Attended biannual Business & Marketing Taskforce for the Rockhampton Recreational Fishing Development Strategy on Jan 29th with key stakeholders to:
 - Present 2019 Fishing the Fitzroy Recreational Fishing Report
 - Discuss key events and competitions for 2020
 - Identify key actions for 2020 including species specific marketing for King Threadfin
 - Encourage charters to list on ATDW to better promote out of region

Fishing Tournaments/Events

- Barra Bash (13-16 May)
- King of the Fitzroy (August)
- Barra Bounty (new steering committee required)
- King of Kings (Oct/Nov – TBC)

*Update on Fishing the Fitzroy Marketing Campaign***Fishing the Fitzroy social media**

- Facebook competition, tag your competition pic post with two mates and like nominated pages - Rise Environmental & Guiding Services, The Empire and Fishing the Fitzroy to go in the draw
- Prize: ‘ultimate fishing weekend getaway for two’ that included one day with a local fishing charter, two nights’ accommodation and Fishing the Fitzroy merchandise.
- The winner from Canberra (pictured) was announced on 7th January, with the winner extending his trip to further enjoy the region



'Fishing the Fitzroy' Facebook Statistics

Month	Page Views	Reach (Organic)	Likes	Followers	Highest performing Video/Content	Voluntary Code of Practice
	(per month)	(per month)	(total)	(total)	Views/Engagement	(Total)
January	999	69,723	20,194	20,494	Video: Pilly's update 'Barra Season is Open' (31/01) - 2,668 views, 239 reactions, 19 shares	527

VISITOR INFORMATION CENTRE (VIC)

- Annual VIC accreditation: marketing, operational and business plans to be uploaded early February followed by site inspection to renew accreditation as a Visitor Information Centre
- New Tourism Coordinator, Zac Garven, met with some volunteers & chaired monthly info session for staff and volunteers
- Continued to monitor stats and encourage all visitors to participate in the online survey
- Identified that weather events (fire and floods) impacted visitation in January
- Acknowledged sad passing of two volunteers: Margaret Tait and James Lindley



Some of the wonderful volunteers at the Visitor Information Centre

January 2020 Visitation Stats for the VIC

Date	People Walk in	Australian Postcode								
		Local	QLD	NSW	VIC	SA	WA	NT	ACT	TAS
01/18	888		392	95	2	63	8	14	1	2
01/19	821	110	263	97	0	48	9	6	0	2
01/20	561	27	105	33	16	8	5	5	2	2

Date	International Location										
	Germany	France	UK	Netherlands	Italy	Scandinavia	Europe	US	Asia	NZ	Other
01/18	94	22	47	3	6	0	63	46	20	2	8
01/19	71	31	31	15	4	11	71	6	4	15	27
01/20	17	5	7	2	0	4	4	3	4	3	10

Date	Modes of Transport							
	Private Vehicle	Hire Vehicle	Bus	Caravan/Motorhome	Train	Bicycle	Motorcycle	Aircraft
01/18	323	97	34					3
01/19	298	99	6					2
01/20	163	34	3	40	1	0	0	3

Date	Nights In Region	Reason for Visit							
		VFR	Passing Through	Holidays	Local	Education	Sports	Events	Business
01/18	886	58		738					92
01/19	657	68		699					80
01/20	577	0	0	192	23	3	4	9	17

Date	TOTAL VIC Numbers						Souvenirs	
	Phone	Website	Email	Social Media - Likes	Other	Volunteer Hours	\$	Sold
01/18								
01/19	178	1994	14	16222	1121		\$ 848.50	93
01/20	159		7		0	512	\$ 863.00	136

Date	Age Brackets				
	0-18	19-35	36-50	51-65	66+
01/18	105	260	213	196	114
01/19	118	218	177	206	109
01/20	48	77	58	83	55

1.3 OFFICE OF THE CEO DEPARTMENT - MONTHLY OPERATIONAL REPORT - JANUARY 2020**File No:** 1830**Attachments:**

1. Office of the CEO and Office of the Mayor - Monthly Report - January 2020 [↓](#)
2. Workforce & Governance - Monthly Report - January 2020 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer**Author:** Tracy Sweeney - Manager Workforce and Governance

SUMMARY

The monthly operations report for the Office of the CEO department for the period ending 31 January 2020 is presented for Councillors information.

COMMENTARY

The office of the CEO Department includes the following sections:

- Office of the CEO and Office of the Mayor (attachment 1)
- Workforce & Governance (attachment 2)

Specific highlights from the reporting period as well as significant achievements and non-compliances have been detailed in the attachments.

OFFICE OF THE CEO DEPARTMENT - MONTHLY OPERATIONAL REPORT - JANUARY 2020

Office of the CEO and Office of the Mayor - Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

OFFICE OF THE CEO / OFFICE OF THE MAYOR

PERIOD ENDED 31 JANUARY 2020



1. Operational Summary

Office of the CEO

Directorate

- On 28 November 2019, the Electoral and Other Legislation (Accountability, Integrity and Other Matters) Amendment Bill 2019 was introduced into Parliament.
- At its meeting on 4 February 2020 Council adopted amended Caretaker Policy and Councillor Acceptable Request Guidelines Policy.
- Caretaker period will commence 22 February and concludes when the declaration of the poll is published by the Electoral Commission of Queensland for each Local Government.
- Preparations have commenced for the 2020 Local Government elections.

Committee Support

- Committee meetings condensed due to election with final Council meeting being held 3 March 2020.
- Introduction of "Information Bulletin" for Councillors will commence in February 2020

Office of the Mayor

Media and Engagement

- Two engagements were finalised in January through Council's Engagement platform including the Local Government Infrastructure Plan and New Bajool Amenities Block Location with the results from both being reviewed by their respective Departments.
- The Engagement Unit supported Civil Operations in face to face engagement related to the East and Derby Street Black Spot Funding Project as well as assisting Rockhampton Regional Waste & Recycling with face to face engagement.
- A communications strategy for Fitzroy River Water promoting water wise practices particularly association recent barrage storage levels is being delivered to the community.

Executive Support Unit

- The Executive Support Unit coordinated the 2020 Australia Day Awards Ceremony and Citizenship ceremony during the reporting period. Separate preparations commenced for the official visit of His Excellency, the Governor of Queensland, Mr Paul de Jersey AC in February.

2. Customer Service Requests



All Monthly Requests (Priority 3) Governance 'Traffic Light' report January 2020

	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							
Media All Enquiries	0	0	0	0	0	0	5	● 0.00	● 0.50	● 2.33	0.50
Citizenship Request/Enquiry	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.50	0.50
Committee Support - Meetings/Agendas etc	0	0	0	0	0	0	2	● 0.00	● 0.00	● 0.00	0.00
CEO General Request	1	0	1	1	1	0	5	● 5.00	● 5.00	● 11.00	17.00
Councillor General Enquiry	4	2	6	3	5	0	5	● 6.00	● 16.08	● 10.85	13.41
Mayor's Personal (Mayor's General Info) DEPT USE	0	0	0	0	0	0	2	● 0.00	● 0.00	● 0.00	0.00

Service Standards Commentary

CEO Office

Current reporting period trending in accordance with established timeframes.

Media and Communication (not recorded in Pathways Report)

During the reporting period, 54 enquiries were received from media outlets with all response times completed in line with established timeframes. 20 of the 54 enquiries were received in response to proactive media releases from Council.

Executive Support

57 of 86 Pathway requests were logged by the Executive Support Unit on behalf of Councillors during the reporting period.




Four of the outstanding Councillor General Enquiry requests had been actioned in line with established timeframes but not closed, the remaining enquiry is continuing to be actioned.




3. Capital Projects



The digital noticeboards project receiving funding from round 2 of the CQ Bushfires – Cat C Flexible Funding Grants Program is progressing through the final design stage and implementation has been transferred to Corporate Services for delivery.

4. Operational Projects

As at period ended December – 58.3% of year elapsed

In terms of scope, schedule and budget, the project is;		
		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
Office of the CEO						
<i>Travel and Conference Attendance Policy</i>	April 2018	March 2020		Review of existing policy is in its final stages and is being reviewed by Legal and Governance	Labour	Labour
<i>Registers of interest for Councillors are updated on the public website as per legislative requirements (5.2.1.5)</i>	1 July 2019	30 June 2020		Ongoing as required by legislation.	Labour	Labour
Office of the Mayor						
<i>Community Engagement Policy and Procedure and Media Policy</i>		April 2020		Report to Council on Community Engagement Policy and Procedure and Media Policy due for presentation and consideration pending briefing of Councillors which is on hold until after the 2020 Local Government quadrennial election.	Labour	Labour

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
<i>Review of Council's Social Media Accounts</i>	Feb 2019	March 2020		Social media implementation plan completed. Business cases received from relevant Departments on 31 Jan 2020 and currently being reviewed/assessed.	Labour	Labour
<i>Develop and deliver a Reconciliation Action Plan</i>	Nov 2019	June 2020		Continued engagement with Department of Aboriginal and Torres Strait Islander Partnerships undertaken along with development of internal working group for delivery.	TBC	Labour

5. Budget

Financial performance as expected for the reporting period.



End of Month Budget Management Report - (Operating Only) - CHIEF EXECUTIVE OFFICER

As At End Of January

Report Run: 06-Feb-2020 14:34:59 Excludes Nat Accs: 2802,2914,2917,2924

Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %	On Target 58.3% of Year Gone
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CHIEF EXECUTIVE OFFICER

CEO Management

Expenses	1,034,622	1,034,622	316,450	0	316,450	30.6%
Total Unit: CEO Management	1,034,622	1,034,622	316,450	0	316,450	30.6%
Total Section: CHIEF EXECUTIVE OFFICER	1,034,622	1,034,622	316,450	0	316,450	30.6%

Executive Co-ordinator to the Mayor

Mayors Office

Expenses	578,042	578,042	326,436	22,141	348,576	56.5%
Transfer / Overhead Allocation	0	0	833	0	833	-
Total Unit: Mayors Office	578,042	578,042	327,269	22,141	349,410	56.6%
Total Section: Executive Co-ordinator to the Mayor	578,042	578,042	327,269	22,141	349,410	56.6%

6. Section Statistics

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June.

7. Whole of Council Reports and Statistics

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June.

OFFICE OF THE CEO DEPARTMENT - MONTHLY OPERATIONAL REPORT - JANUARY 2020

Workforce & Governance – Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 2

MONTHLY OPERATIONS REPORT

WORKFORCE AND GOVERNANCE

PERIOD ENDED 31 JANUARY 2020



1. Operational Summary

Certified Agreement Negotiations

The Queensland Industrial Relations Commission certified the Rockhampton Regional Council Child Care Certified Agreement 2018 on 31 January 2020.

The Rockhampton Regional Council Waste and Recycling Certified Agreement 2018 is in the process of being certified.

Code of Conduct Video

The updated Code of Conduct which included our staff starring in a workplace video and an information booklet was launched on Friday 17 January 2020.

In 2021 the Code of Conduct video will be an integral part of the Learning Management System and all employees will be required to undergo Code of Conduct refreshers each February.

This move from paper to video and eventually to the Beakon Learning Management System is estimated to eventually save approximately 18,000 sheets of paper each year as well as significant resource time and electronic storage space.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for January 2020 are within the set timeframes.



All Monthly Requests (Priority 3) Workforce & Strategy 'Traffic Light' report January 2020

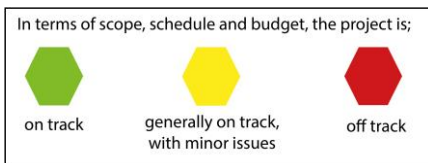
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)		Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Administrative Action Complaints	0	0	0	0	0	0	36	🟢	0.00	🟢	22.50	🟢	22.50
W&S - Complaints Management Process (NOT CSO USE)	3	2	4	3	2	0	30	🟢	5.67	🟢	10.41	🟢	8.32



3. Capital Projects



No capital projects are relevant to the Workforce and Governance Section.




4. Operational Projects


As at period ended 31 January 2020 – 58.3% of the year has elapsed.





Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
Certified Agreements (5.4.2.2)	01/07/2019	30/06/2020		94% of the organisation has participated in the CA information awareness sessions.	Labour only	Labour only
Aurion Upgrade – Timekeeper & Award Interpreter (5.4.2.1)	Carryover from 2018/19	30/06/2020		<p>The Timekeeper and Award interpreter project has been positively impacted by the decision of the Asset Management project to not require job numbers against work performed.</p> <p>This decision will reduce complexity of timesheets with ordinary time paid automatically and timesheets to be used for only overtime and allowances.</p> <p>At this stage it is envisaged that exception (non-timesheet) employees will be migrated prior to July 1 2020 and the external or</p>	IT Budget & Labour	

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
				<i>timesheet</i> employees will be in conjunction with the roll out of the Asset Management project.		
People Strategy (4.3.2.1)		Ongoing		<p>Value Aligned Skills, Leadership Pipeline & Mentoring and Coaching Training is continuing in 2020.</p> <p>Position descriptions are now being aligned with the Value Aligned Skills or Leadership Pipeline Competencies as they become vacant and are recruited.</p> <p>The first Emerging Leaders Program for new supervisors and team leaders, or those employees ready to be promoted into those roles will commence in March and will over 12 months with classroom based workshops and work projects and assignments. A second program will commence later in 2020</p>	Labour only	Labour only
Learning Management System Project (5.4.3.1)				<p>A trial of the Beakon system with Take 5's only is currently operational in W&G and feedback has been received and actioned in order to improve the efficiency of the product prior to wider rollout.</p> <p>The trial has now been expanded to the Child Care Centre with Waste</p>	Labour only	Labour only

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
				and Recycling still planned for March 2020 ELearning and contractor modules are progressing.		
Safety & Training Strategic Plan (1.3.5.1)	01/07/2019	30/06/2020		Action plan for Consultant recommendations presented to the working group and endorsed. Sub working groups formed, where relevant, to action recommendations. Temporary Senior Safety Advisor continuing with the Risk Management Framework Review project and consultation is 75% complete. Draft framework and gap analysis to be completed by end of April 2020.		
<ul style="list-style-type: none"> Health & Wellbeing Program 	01/07/2019	30/06/2020		Program for 2020 has been drafted. Further information from providers being sought to finalise details of individual topics. Program will include the provision of influenza immunisations for interested staff.		\$6,000
<ul style="list-style-type: none"> Legislative Compliance Training Program (4.2.2.1 & 4.3.4.1) 	01/07/2019	30/06/2020		Training held during the month of January included: <ul style="list-style-type: none"> CPR 	\$345,000	\$180,274

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
				<ul style="list-style-type: none"> Chainsaw Level 1 Initial Pole saw training White card training Public First Aid Confined Space Initial and breathing apparatus Working in Proximity to Traffic – 1&2 Public Initial Traffic Management RMLV 		
Local Law Authorisations & Delegations (5.2.1.8)	01/07/19	30/06/20		<p>Action has been split into 2 projects:</p> <p>Project 1 - identification and implementation of delegable and authorised person powers.</p> <p>Project 2 – Local Law Policy alignment/development.</p> <p>Project 1 is progressing well with all laws containing delegable powers presented to Council and delegated to CEO. Sub-delegations and authorisations have been finalised for 11 of the laws and it is envisaged the remaining 16 laws will be finalised by the planned end date.</p> <p>Project 2 will be commenced upon completion of the priority project; Project 1.</p>	Labour Only	Labour Only

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl. committals)
Complaints Management Framework (5.2.1.4)	01/07/2019	30/06/2020		Council complaints are continuing to be managed in accordance with Council policy and procedure.	Labour Only	Labour Only
Annual Communication Plan for Internal Communications (5.4.4.2)	01/07/2019	30/6/2020		Manager and Employee Toolkits are now live on the HUB and will continue to be updated as required.	Labour Only	Labour Only

5. Budget

Financial performance as expected for the reporting period.

End of Month Budget Management Report - (Operating Only) - WORKFORCE & GOVERNANCE MANAGEMENT

As At End Of January

Report Run: 06-Feb-2020 14:35:07 Excludes Nat Accs: 2802,2914,2917,2924



	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %	On Target 58.3% of Year Gone
WORKFORCE & GOVERNANCE MANAGEMENT							
<u>Human Resources and Payroll</u>							
Expenses	1,541,921	1,541,921	842,794	10,643	853,437	54.7%	
Transfer / Overhead Allocation	6,250	6,250	(1,012)	0	(1,012)	-16.2%	
Total Unit: Human Resources and Payroll	1,548,171	1,548,171	841,782	10,643	852,425	54.4%	
<u>Safety & Training</u>							
Revenues	(91,000)	(91,000)	(280,414)	0	(280,414)	308.1%	
Expenses	1,470,646	1,470,646	799,356	91,821	891,176	54.4%	
Transfer / Overhead Allocation	56,500	56,500	17,555	0	17,555	31.1%	
Total Unit: Safety & Training	1,436,146	1,436,146	536,496	91,821	628,317	37.4%	
<u>Legal & Governance</u>							
Revenues	0	0	(42,740)	0	(42,740)	-	
Expenses	749,306	749,306	392,944	22,777	415,721	52.4%	
Transfer / Overhead Allocation	0	0	380	0	380	-	
Total Unit: Legal & Governance	749,306	749,306	350,584	22,777	373,361	46.8%	
<u>Workforce & Governance Management</u>							
Revenues	(15,000)	(15,000)	0	0	0	0.0%	
Expenses	903,651	903,651	557,686	31,353	589,039	61.7%	
Transfer / Overhead Allocation	0	0	2,961	0	2,961	-	
Total Unit: Workforce & Governance Management	888,651	888,651	560,647	31,353	592,000	63.1%	
<u>Workforce Relations & Ethics</u>							
Expenses	373,611	373,611	235,779	2,822	238,602	63.1%	
Transfer / Overhead Allocation	0	0	15	0	15	-	
Total Unit: Workforce Relations & Ethics	373,611	373,611	235,794	2,822	238,617	63.1%	
Total Section: WORKFORCE & GOVERNANCE MANA	4,995,885	4,995,885	2,525,303	159,416	2,684,719	50.5%	

Comments

Expenses tracking as expected.

6. Section Statistics Reported Quarterly

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June.

7. Whole of Council Reports and Statistics

Data will now be updated quarterly for periods ended 30 September, 31 December, 31 March and 30 June.

1.4 COMMUNITIES AND CULTURE OPERATIONAL REPORT - DECEMBER 2019

File No: 1464
Attachments: 1. Communities and Culture Operational Report - December 19 [↓](#)
Authorising Officer: Alicia Cutler - Acting General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

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

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 AND CULTURE OPERATIONAL REPORT – DECEMBER 2019

Communities and Culture Operational Report - December 2019

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

COMMUNITIES & CULTURE

PERIOD ENDED DECEMBER 2019



1. Operational Summary

- This month over 27111 members accessed the four library branches, with 1941 participants attending 141 library programs.
 - The highlights of the month of December –
 - o Silent Disco in the Library – Celebrate International Day of People with Disability Day
 - o Tech Savvy Seniors
 - o CQ Bushfire Project
 - o Food 4 Fines
- The Pilbeam Theatre hosted several events in the December period, including end of year dance studio concert, the final Morning Melodies for the year and Carols by Candlelight, Rockhampton Speedway held its final meet for the year and at the Walter Reid Cultural Centre, arts groups operated their gift shop, Reid's Gallery and Gifts.
- Heritage Village despite the warmer weather hosted four function while the village enjoyed entertaining students from schools at Yarwun and Gladstone. Volunteers enjoyed a well-earned break for two weeks over the holiday period.
- The final quarter of 2019 proved to be very busy for the CQ Home Assist Secure Service with two key programs recording a significant increase in service hours for compared to the service hours of final quarter in 2018. There were significant increases in service requests to address seasonal issues such as air-conditioning, gutter cleaning and fridge appliance jobs for the month of December.
- In the month of December, Rockhampton Art Gallery was attended by 1,106 patrons (60,416 including traveling exhibitions and loans). This included 50 educational visitors. In the month an average of 1.0 programs and events were held daily onsite. The Gallery staff were supported by volunteers who contributed 298.25hrs. During December, Rockhampton Art Gallery hosted QAGOMA's Kids on Tour show Island Fashion as part of the school holiday exhibition program.

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 December 2019





	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q2	
			Received	Completed												
Community Events & Arts	0	0	0	0	0	0	10	<div><div></div></div>	0.00	<div><div></div></div>	15.00	<div><div></div></div>	10.43	10.60	<div><div></div></div>	7.00
Heritage Village General	0	0	0	0	0	0	7	<div><div></div></div>	0.00	<div><div></div></div>	0.00	<div><div></div></div>	0.00	0.00	<div><div></div></div>	0.00
Showgrounds	0	0	0	0	0	0	5	<div><div></div></div>	0.00	<div><div></div></div>	0.00	<div><div></div></div>	0.00	0.00	<div><div></div></div>	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
Comments	Planning commencing, carryover 2020-2021 budget for the opening of Rockhampton Museum of Art				
Public Art - Barramundi Riverbank	July 19	July 19		\$90000	\$ 99637
Comments	Completed				
Art Collection M'ment System	July 19	June 20		\$40000	\$0
Comments	Procurement with ISSG				
Replace audio equipment Shearing Shed	July 19	June 20		\$68,777	\$0
Comments	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
Comments	Planning commenced				
Rockhampton Regional Library Renewal Program	July 19	June 20		\$16400	\$0
Comments	Planning commenced				
Child Care Centre – external infrastructure	July 19	June 20		\$ 10000	\$0
Comments	Planning commenced and options being reviewed				
Events Management System	July 19	June 20		\$ 9697	\$0
Comments	Further needs being reviewed				

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
Comments	Quoting underway				
Replace AV Equipment and Screen	July 19	June 20		\$30362	\$0
Comments	Required equipment list being finalised for quoting				
Pilbeam Theatre Stage Lighting Equipment	July 19	June 20		\$63600	\$0
Comments	Awaiting delivery				
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	July 19	June 20		\$61530	\$0
Comments	Awaiting delivery				

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
Comments	Planning commenced				
Replace Pilbeam Front Door to Sliding	July 19	June 20		\$20500	\$0
Comments	Planning commenced				
Swap Pilbeam crash bars for all Pilbeam doors	July 19	June 20		\$10300	\$0
Comments	Planning commenced				
Replace Pilbeam DR AC	July 19	June 20		\$51300	\$0
Comments	Planning commenced				

4. Operational Projects

Libraries

Community Programs

This month over **27111** members accessed the four library branches, with **1941** participants attending **141** library programs.

Library staff delivered or helped to facilitate a range of programs this month 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, chess, euchre, Lego ®Clubs, anime/manga, laughter yoga, book clubs) and school holiday activities across all library branches.



Guest Santa (aka Mark Rehbein) delighting a young audience at the Northside Library



Santa heads were crafted at the Origami Club at the Gracemere Library

First 5 Forever

The holiday season was celebrated in style during F5F sessions this month. We started off the festivities with our final 2019 Dads read storytime, featuring Santa as our special guest. Santa thrilled the children with stories and songs and then presented each child with a small gift. Other F5F sessions this month also celebrated the Christmas season, featuring themed stories, songs and activities. Even for families who do not celebrate Christmas, images of Santa and Christmas food and decorations, and songs and rhymes are often very familiar and exciting and encourage engagement, providing opportunities to provide great early literacy modelling and delivery of F5F messaging.

The Early Literacy Project Officer and F5F team also attended the RACQ Capricorn Rescue Service Rockhampton CBD Christmas Fair. This was an excellent opportunity to meet with families and provide early literacy and general library information.

Approximately 400 community members stopped by the Library tent to chat with staff, and play, relax and read in the library Chill Out Zone. Outreach activities continue to be essential in reaching and interacting with the community, breaking down barriers and positioning and

reinforcing Rockhampton Regional Libraries as an inclusive, respectful, safe and fun community space for everyone.



Amy and Scarlett attending a Lively Babies session at the Northside Library

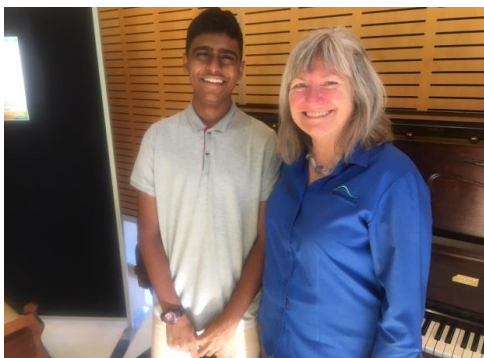
Outreach

Two Year 1 classes from St Mary's School visited the North Rockhampton Library prior to the end of school year with the intention of raising the profile of library use and membership with this demographic. A targeted membership drive by the school with parents resulted in a pleasing increase of young members.

Two childcare centres brought their young charges to the Gracemere Library in December for an orientation to the library and the range of resources.

School Holiday activities

Christmas card making proved a popular activity at the libraries during the school holiday period with advertising in *The Morning Bulletin* daily 'What's on' proving exceptional for attracting extra visitors to the Northside Library in mid-December. The VR experience was another popular activity at Southside Library led by our library administration trainee, Madeleine Johnson. The 3D printing workshop held on 18 December was booked out by young adults eager to try their hand at crafting their own 3D item to take home. Classically trained pianist Sansuka de Silva entranced visitors to the Southside Library in the period between Christmas and New Year with his stylish swing and jazz standards played on the Hélène Jones piano.



Sansuka with Fran Shanks, Southside Team Leader

The Gracemere SING Australia group serenaded visitors to the Southside Library early in December with a repertoire of beautifully presented Christmas songs, carols and hymns under the direction of choir master Lyn Anstey.

The Summer Reading Club with the theme 'A roomful of stories' has commenced at all library branches and will run over the entire summer school holiday period. Readers of all ages are encouraged to try 40 Reading Challenges discovering different genres and authors, as well as exploring the act of reading in different and creative ways. Readers are rewarded with their reading efforts with stickers, bookmarks, tattoos and wristbands.

Birch Carroll & Coyle

The partnership with the local cinema has proved popular over the last 12 months, with a range of competitions linked to literary themes and pop-culture. This month, library patrons had the opportunity to win movie passes and merchandise for *Little Women*, *Shaun the Sheep II: Farmageddon* and *Disney's Frozen II*.

Movies @ the Library

Two movies from the National Film and Sound Archive were screened at the Southside Library this month. Many of the films are now available for public screening on Kanopy and Beamafilm, with a move towards a monthly Kanopy film club at the library commencing in early 2020.

A screening of an archival film from the Arnold Collection in the Rockhampton History Centre attracted keen interest from visitors to the Southside Library on the cusp of the Christmas holidays.

Silent Disco

Visitors to the Southside Library early in December were not expecting to see strobe lighting and disco activity taking place in the Fitzroy Room, with many patrons taking the time to try the new experience of listening to music via a WiFi headset and dancing. The Silent Disco @ the Library was a funded initiative from the Department of Communities, Disability Services and Seniors to celebrate International Day of People with Disability Day on 3 December. Four sessions were delivered by a specialist dance company during the day attracting 164 children, families, seniors and teens. A temporary parquet dance floor was installed in the Fitzroy Room to assist people using wheelchairs to take part, and an exclusion zone was also set up for people experiencing sensory overload. Library visitors were also invited to join the activity in an inclusive, free event. Many attendees greatly enjoyed the event and have requested further silent discos at the libraries.

<https://www.facebook.com/LivelyLibraries/videos/853208115135147/>

Silent Disco Facebook post

Tech Savvy Seniors

Ten TSS workshops were delivered across the region to participants in a range of settings including community halls, hotels, libraries, schools, sports clubs and aged care facilities. Community groups were encouraged to register for a free workshop and receive a meal voucher just by taking part in the initiative. This proved a popular method of engaging with the intended audience by supporting all attendees in a collaborative learning space. Staff at the libraries have noted that these attendees have followed up the outreach with visits to their local library.

TSS Workshops reported in The Argus 18 Dec 2019 p9

Sustainability Workshops

Two free workshops on 'DIY green festive decorations' were presented at the Southside Library by Council's Sustainability team in early December which wrapped up a very successful year for the team. The range of workshops on offer throughout the year have been educational, interactive and interesting for participants. A schedule of activities have been developed for further library activities in 2020.

LIBRARY NEWS



Above: Isaac and Selah Evers at Mount Morgan Library.

Don't forget that the Mount Morgan Library will be open on Saturday 28 December from 9am to 11:30am, and Monday 30 December (9am-12noon; 1pm-4pm).

Drop in, browse the collection and join the library (membership is free). The library has free WiFi and provides access to internet-enabled computers. Best of all the building is air-conditioned!

The library will be closed from 24 December to 27 December, as well as on 31 December and 1 January.

The library resumes normal

QCWA NEWS

operating hours from 9am on Thursday 2 January 2020.

Call the library for more information on 4936 8169 or 4936 8043.

Tech Savvy Seniors @ Mount Morgan Library

Learning about new technology became much easier for library customers in the Mount Morgan area recently with a series of free Tech Savvy Seniors (TSS) workshops on offer to the community. The short two-hour sessions were hands-on and allowed lots of questions to be asked in a relaxed setting. Some workshops were held in the Mount Morgan Library, with access to free WiFi in the building, while others were held at a local hotel. All participants were provided with a meal voucher just by taking part in the digital learning initiative.

Many customers have been inspired to access the online learning resources available on the BeConnected and TSS websites and Lynda.com database, as well as the free Tech Troubles sessions offered at the libraries in Rockhampton. The Library Technology Centre also provides a range of free computer courses and workshops at the Southside Library. Library staff are happy to provide more information about these initiatives.

The Tech Savvy Seniors Queensland program has been funded by Telstra and the Queensland Government through



18 December 2019 - 5 February 2020 MOUNT MORGAN ARGUS

The Branch is going to have a social morning on the 24 January. This is open to all ladies and girls in the community. The doors will be open at 9:30 am to start at 10 am.

On 14 February, the branch will be opening the doors for the first gathering of a Mum and Bub's club. Ladies this is to bring mums together providing you with an opportunity to come along and meet each other and have a morning out. We now have a children's corner which is a safe area within the hall for the children to play. This will also start at 10 am. We have a lot of new and exciting functions being planned for 2020. Every Friday the Q.C.W.A. Hall can be used for branch functions such as Social mornings and Workshops! Demonstrations which are in the planning stages. So keep your eyes open to what we have in the Argus, on notice boards and in the school newsletters. Hoy will recommence on the 15 January and the first cent sale for 2020 will be on 29 February.

Q.C.W.A. is an organization that does a lot. It advocates to improve living conditions, health care, education and much more. Yes, we still have tea and scones, but we are so much more, and we try to help so many. State-wide we have a public rural crisis fund which allows the state to help people on an application basis. This fund has helped thousands of people who are in need. Locally we are donating nappies and toiletry bags of goods to patients who go into hospital and have nothing. This is a small gesture to help in our community. So, ladies if you are interested in knowing more about Q.C.W.A. and our functions or if you would like to take part or just come along and meet other ladies please contact me on 0428 457 461. Arlene Roberts Q.C.W.A. Mount Morgan Branch President

CQ Bushfires Project

Library staff were invited to present a short talk to the Combined Rural Western Team Toolbox meeting on 4 December to outline the **CQ Bushfire Project** which is being led by Natalie Hinde, Branch Team Leader at the Gracemere Library.

The project, which has been funded by the Commonwealth/State Disaster Recovery Funding Arrangements, is focused on 'Recording the Resilient Stories of Today for the Future' and aims to capture the stories associated with the CQ Bushfire event of December 2018.

As many of the Gracemere Depot staff either live, or work in the area, this part of the project will gather stories about their memories, or their families, friends and neighbours experiences of this significant community event. Staff from the Depot were invited to drop into the Gracemere Library to make an appointment to record a short video about their moments during the crisis.

Everyone has a story to tell - and we want to make sure that Council staff have an opportunity to share their stories. More importantly, these records will be deposited into the library's archival collection helping to build the social history of the region for future generations.



Food for Fines

Library patrons with long overdue items had their overdue fines waived with the donation of a non-perishable food item as part of the annual Food for Fines initiative at the libraries. Many patrons also generously donated to the project leading into Christmas. Eight boxes of food items to be used in Christmas hampers were donated by Cr Rose Swadling to Salvation Army representative Jenny Stewart.

Rose Swadling and Salvation Army representative Jenny Stewart with Food for Fines donations



History Centre

Donations - Arthur Goodwin was an amateur local photographer, taking photographs of landscapes, buildings and people for most of his life, from the early 1900s through his death in 1971. His Granddaughter, Elaine, has very fond memories of her grandfather Arthur, and remembers his studio being downstairs underneath his house. After a callout regarding historic photographs of the Botanic Gardens, Elaine kindly donated an album of over 130 digital images of her Arthur Goodwin's photographs, which include images of the 1918 Rockhampton show, Rockhampton buildings and bridges, the family farm out towards Bluff, and family members at the Botanic Gardens in 1909 and 1911.

Elizabeth Sarah Goodwin nee Smith and Bertie Septimus Smith at the Rockhampton Botanic Gardens in 1911. In the background is the old finch aviary.

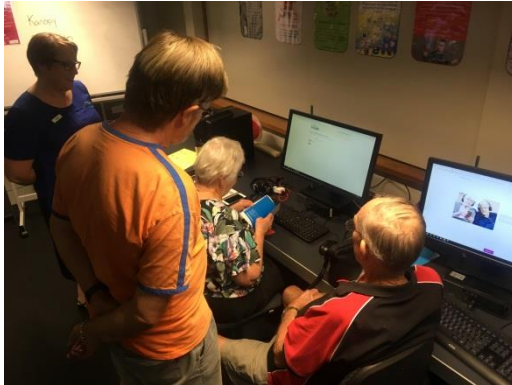


Library Technology Centre

In 2019, the Centre delivered over 550 training sessions to more than 350 clients. Participants complete an evaluation survey at the end of each training program and the overall client satisfaction rate for 2019 was 8.9 on a ten-point scale. When asked how likely it was that students would continue with further training, the overall client response was that 9.5 out of ten wanted to continue their learning journey.

LTC volunteers were treated to lovely Christmas lunch at the Coffee House Café to celebrate their valuable service and achievements throughout 2019.

Planning is well underway to make 2020 another successful year.



Be Connected Workshop at the Southside Library

E-content

Beamafilm Statistics – 1st December – 30th December

Film Views: 75

Top 5 Films Watched:

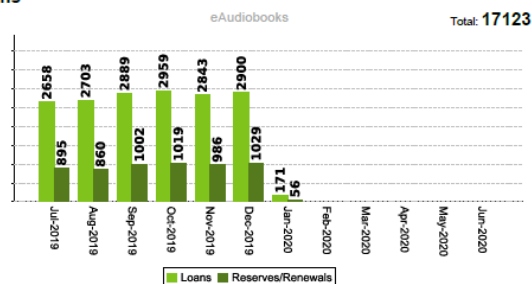
- 1 - Koblic
- 2 - Generation Wealth
- 3 - The Kimberley Cruise
- 4 - Dries
- 5 - Torvill and Dean

Top 5 Days In Month:

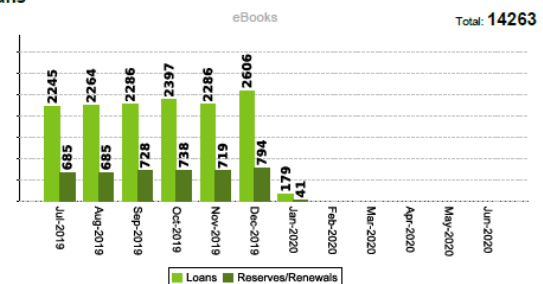
- 1 – 02-12-19
- 2 – 06-12-19
- 3 - 05-12-19
- 4 – 12-12-19
- 5 – 13-12-19

BorrowBox Statistics December 2019

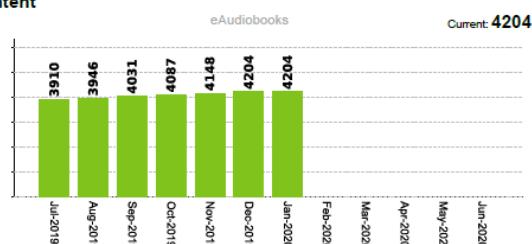
Loans



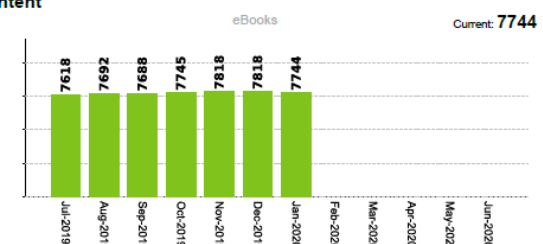
Loans



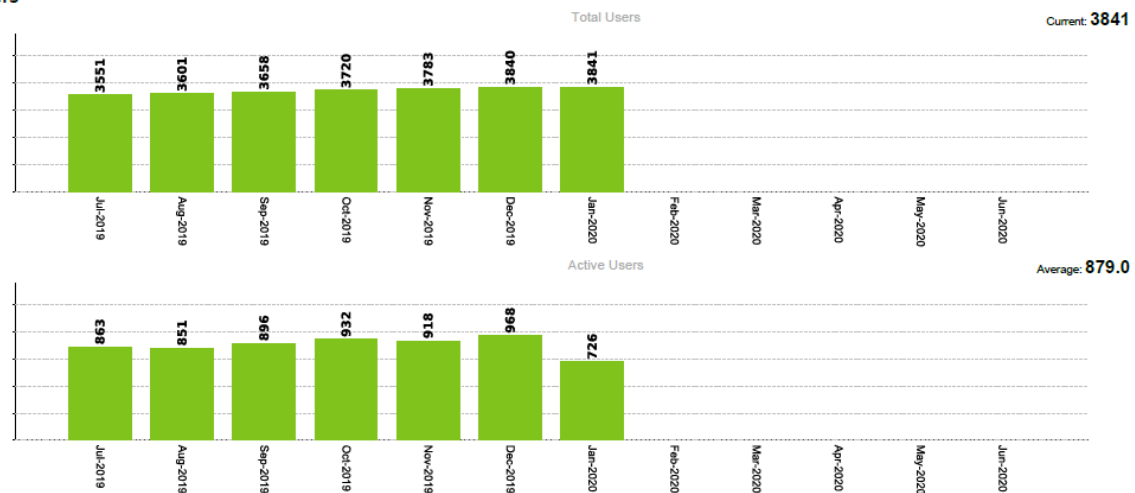
Content



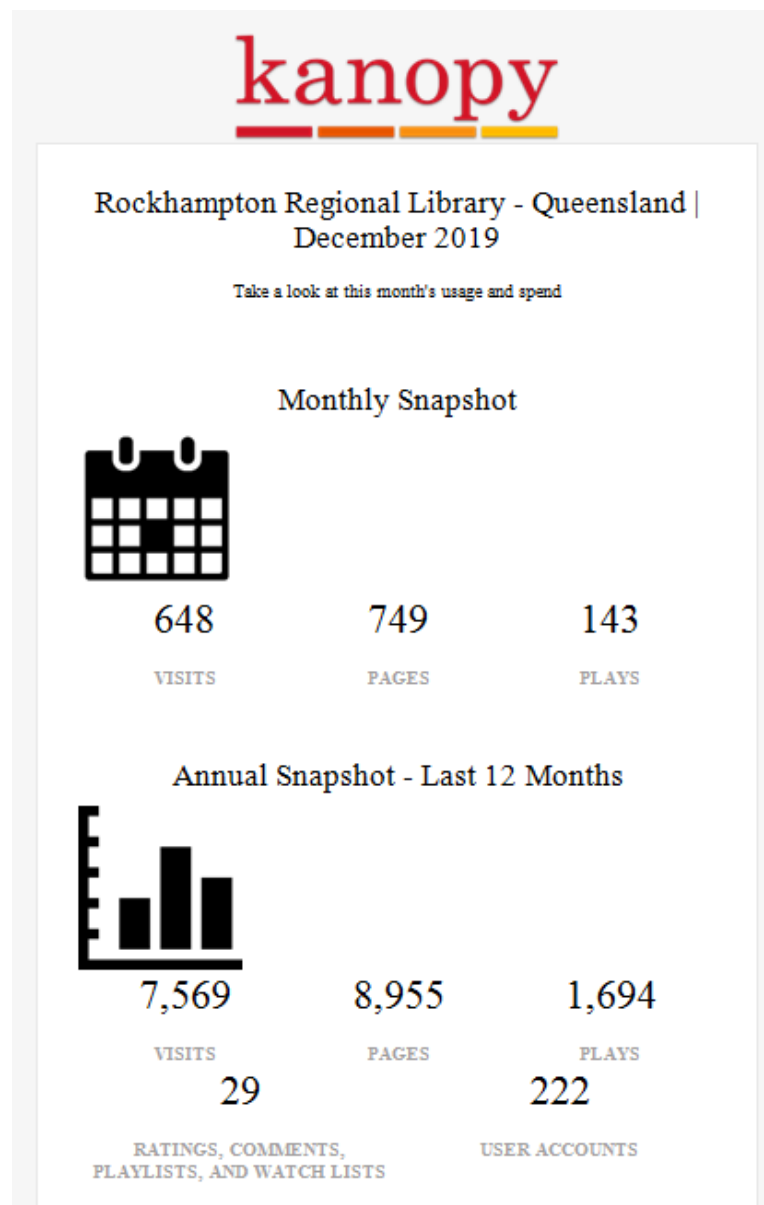
Content



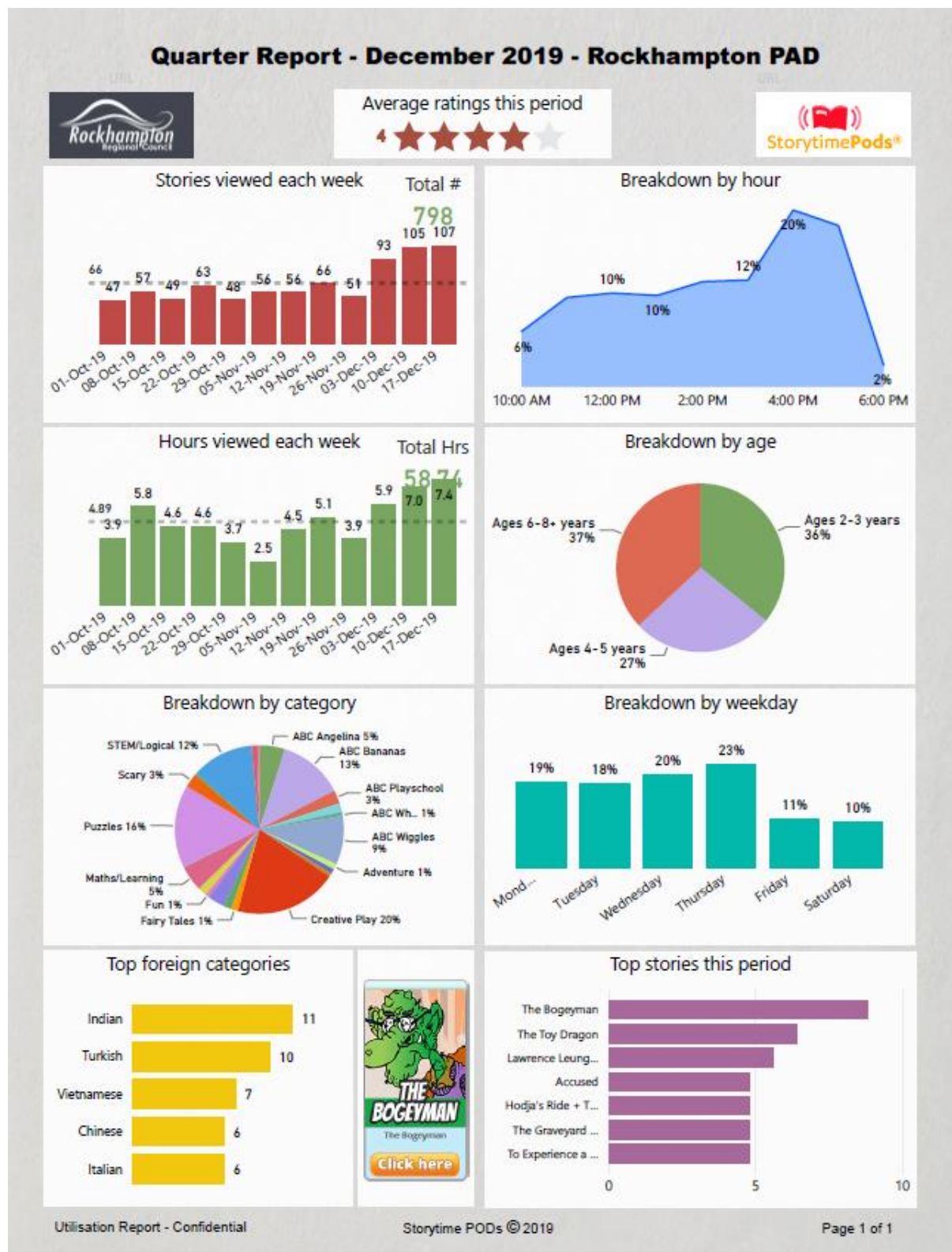
Users



Kanopy Statistics for December 2019



Quarterly Report – December 2019 - StoryPods



Childcare

The Childcare centre celebrated our end of year Christmas party, we had around 60 parents/grandparents/aunts/uncles and 70 children.

It was a fantastic effort by our team. The positive feedback received was how it was a lovely afternoon/night. Our Christmas party is a great opportunity for families to come along and meet their children's childcare friends and families. Santa even showed up to visit, a huge thanks to Kane Wood who is always happy to volunteer his time for the Childcare Centre and does a wonderful job with the children and families.



Heritage Village**December Visitor Numbers -**

<input type="checkbox"/> General entry	160
<input type="checkbox"/> Visitor information only	18
<input type="checkbox"/> School Tours	1 groups. 27 students
<input type="checkbox"/> Other Tours	N/-
<input type="checkbox"/> Art Class	N/-
<input type="checkbox"/> School Holiday Activity	N/-
<input type="checkbox"/> Markets	N/-
<input type="checkbox"/> Market Stalls	N/-
<input type="checkbox"/> Village Hire	N/-
<input type="checkbox"/> Shearing Shed Hire	4 Hires - 465 guests
<input type="checkbox"/> Volunteer hours	2453

Despite the warmer weather, the Shearing Shed hosted a number of functions during December. The North Rockhampton Rotary Club and CentreCare both held their Christmas break-ups, CQ Health hosted a forum for 150 people and North Rockhampton Special School conducted their end of year concert with 200 in attendance.

Schools from Yarwun and Trinity College in Gladstone celebrated the end of year with tours of the Village. Yarwun particularly enjoyed the school session with 'Sir' and vehicle rides while Trinity College were excited that they had decided to include the Fire Station this year as they were intrigued with the display and discussion on fire safety. The teachers really appreciated the fire safety approach since the 'Adopt a Firey' program has been discontinued.

Volunteers got into the swing of Christmas and decorated the entrance to the Village as well as other internal areas with donated Christmas decorations. This added a traditional festive ambiance to the destination.

Jobs Qld arrived just in time to give the gardens outside Administration and along the front fence a spring clean for Christmas. They will return in the new year to finish the task by refreshing the remaining couple of gardens along the front of the Village.

Volunteers celebrated the end of another year of valuable service with a home-made plum pudding made by Deb Mansfield. Volunteers then enjoyed a two week break to celebrate Christmas with family and friends and to return refreshed for the new year.

Trip Advisor – maintains #2 of 53 things to do in Rockhampton.

Major Venues

Pilbeam Theatre

The Pilbeam Theatre unveiled its 2020 See It Live Theatre Season in December. The annual season this year features Council's musical Mamma Mia and a variety of other shows including Grace Under Pressure, The Sapphires, Mission Songs Project, Tutus on Tour, Bonachela / Lane, and Tosca. For children, The 91 Storey Treehouse and Edward the Emu will be performed in 2020.

The Pilbeam Theatre hosted several events in December in the lead up to Christmas.

Local dance school, Debbie's Dance Studio held its annual concerts on 1 December. The concerts - one junior and one senior featured 300 dance students and cheerleaders.

Hundreds of seniors attended the final Morning Melodies for 2019 at the Pilbeam Theatre on Monday 2 December. Musical trio The Beggars performed a selection of Christmas favourites. Concert-goers also took advantage of the free morning tea before the show, courtesy of Brumby's Allenstown / Parkhurst / Gracemere. Brumby is presented by Rockhampton Regional Council and Bolsover Radiology.

Hundreds attended The Mayor's Carols by Candlelight concert at the Pilbeam Theatre on 11 December and thousands at the Music Bowl on 14 December. This year's theme was 'an Aussie Christmas' with approximately \$9000 from donations and theatre ticket sales going to Make-A-Wish Australia.

Walter Reid Cultural Centre

The Chamber Music Society held its final monthly concert for 2019 in its clubrooms in December.

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 display and sell their artworks.

Rockhampton Showgrounds

Rockhampton Speedway held its final 2019 meet at the Rockhampton Showgrounds on 7 December, featuring production Sedans, Rocky Roundup, Junior Sedans, Street Stocks and F500s.

For Lease

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

December Displays: Royal Queensland Art Society

Regional Arts Development Fund

The next round of RADF will close in August after the 19/20 fund was exhausted in round one. Advice for the community is still readily available to prepare applications for the next round.

CQ Home Assist Secure



Reviewing program hours for November 2019, it was evident that the month was an extremely busy with the two bodies of funding recording in total an increase of 515 hrs between the previous month of October 2019 and an increase of 545 hours in comparison to the November 2018 statistics. It is evident that the December 2019 figures revealed that the last month of the calendar year surpassed the previous month, with a spike in our region for air-conditioning, gutter cleaning and fridge appliance jobs for the month.


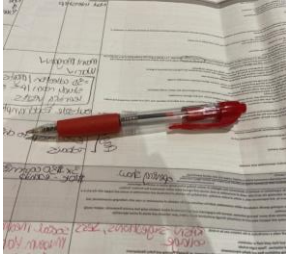

Recent feedback from existing and new clients regarding the manner in which the Lawn Mowing arm of the program is currently delivered (\$10 Vouchers x 12 per financial year) has promoted a review of the delivery of this support service.



The general impression is that the regions lawn mowing services have been in heavy demand for past two years with restricted subsidised lists from other regional care providers causing some concern. CQ Home Assist will consider alternative approaches to effectively deliver this service.


CQ Home Assist commenced our search for a new 2020 Business Administration Trainee, joining the panel of Community Services representatives in interviews, during December. Our unit appreciates being a part of this council initiative as the trainee is regarded as an important part of our team.



Rockhampton Art Gallery | Monthly Report | December 2019



Monthly summary	Text summary	Supporting image
Total Visitors	1,106 60,416 including traveling exhibitions and loans	 <p>Image: Curatorial program, Darumbal Storytime</p>
Total volunteers hours	298.25	
Total number of Programs and Events	Public Programs 17 Curatorial Programs 13 30 Onsite 0 Off site	
Total number of educational visits	50 Students 3 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 December Rockhampton Art Gallery provided a cultural experience directly to 1,106 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 December drew direct parallel to Healthy living opportunities, particularly Yoga in the Gallery. Throughout the month, Rockhampton Art Gallery hosted six Yoga in the Gallery sessions. These took place in the Range Room, in the Queensland Centre for Photography exhibition, Exposed. 82 people attended the range of yoga classes, equating to an average of 13.6 per session. This is a vast increase on the average attendance of 7.4 from November, potentially due to the hotter summer weather of December.</p>	 <p>Image: Yoga in the Gallery</p>



<p>1.4.3 Provide opportunities for volunteers to contribute to the community</p>	<p>During the month of December, volunteer time totalled 298.25 hours.</p> <p>Throughout December, 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 public programs and curatorial programs.</p> <p>Volunteers assisted with the set up and running of Wine and Watercolour, Messy Mondays, as well as several one-off programs, including Christmas Candles and Craft, Festive Pottery Ornament Making and The Art of Soap Making. Volunteer assistants are vital to the smooth-running of these workshops.</p> <p>This month, Rockhampton Art Gallery has provided skill based tasks for 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>Image: Wine and Watercolour private workshop, led by a local artist educator and supported by a Rockhampton Art Gallery volunteer</p>
<p>1.6.1 Promote awareness programs of strong Indigenous history and significant cultural representation</p>	<p>In the month of December, 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>This includes: development of the Rockhampton Museum of Art exhibitions program which includes works of art completed by First Nations artists, working with external stakeholders to prepare contracts and MOUs with nationally significant First Nations artists (Richard Bell and Dale Harding) for the Rockhampton Museum of Art exhibition program, developing loan requests for artworks completed by First Nations artists (including Fiona Foley and Gordon Bennett), scheduling and securing grant funding support for First Nations projects, and incorporating the use of Darumbal language into Rockhampton Art Gallery's Instagram, with the support of First Nations representatives.</p> <p>During December, Rockhampton Art Gallery hosted QAGOMA's Kids on Tour show Island Fashion. This experience allowed for the exploration of fashion and adornment through fun hands-on and multimedia activities created by four artists from Australia and the Pacific – Grace Lillian Lee, Letila Mitchell, Maryann Talia Pau and Ranu James.</p>	 <p>Image: 2020 funding schedule</p>  <p>Image: Children taking part in the in-exhibition activities of QAGOMA's Kids on Tour show Island Fashion</p>

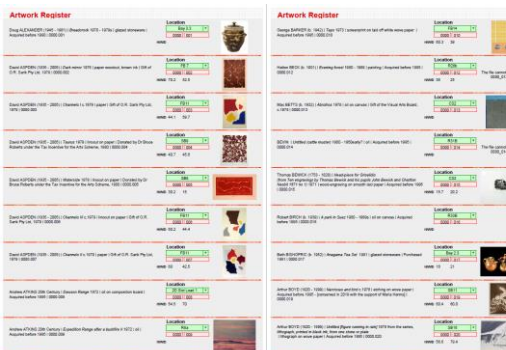
	<p>Throughout the month, Curatorial Programs continued to support Darumbal Storytime in partnership with the Elders. Two Darumbal Storytime sessions were run, which were attended by a total of 41 individuals, including one vacation care group. Through this project, Rockhampton Art Gallery aims to bring further into the light narratives, stories and traditions of the Darumbal people, while supporting Elders with industry-accepted consultation fees.</p>	
<p>1.6.2 Develop, maintain and promote our Region's history and places of local interest</p>	<p>Over the month of December, Rockhampton Art Gallery's curatorial staff have progressed upon developing the Rockhampton Museum of Art exhibition schedule, ensuring the strong history of the region and places of local interest can continue to be shared. Alongside this, they have commenced developing a 'Collection Publication', funded by Gordon Darling Foundation, which brings to light the significance and history of the Rockhampton Museum of Art collection. Rockhampton Art Gallery has progressed developing the 2020 Artist In Residence Program, funded by the Regional Arts Development Fund, and activating a number of Council sites and venues.</p> <p>Through Inside Out, 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 the art gallery holds and the processes that are necessary to care for the collection.</p> <p>Condition Reports on public artworks located around our region were finalised and plans for their maintenance have been commenced, with further works to be completed in 2020.</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>	 <p>Image: Close up of <i>Sharp Knife</i> 2018, by Bundit Puangthong</p>  <p>Image: Public art installation in Rockhampton's cultural precinct</p>

<p>1.6.3 Develop, nurture and support local and Regional events and celebrations that enhance our community's sense of place and promote our cultural diversity</p>	<p>Rockhampton Art Gallery continues to engage social media to communicate and promote the programmed activity. Facebook page activity has led to great effect, including; 802 views of collection videos, content reached 114,097 and engagements are up 34.2% to 3,928. The promotion of sustainability projects in particular inspired many local residents to donate material to assist Rockhampton Art Gallery's acrylic housing endeavours.</p> <p>An artwork from Rockhampton Art Gallery collection by artist Jon Molvig, titled Stockman, central Australia, 1958, is on loan to QAGOMA, for the exhibition Jon Molvig: Maverick from September 2019 – February 2020. The work also features in QAGOMA's publication of the exhibition. Attendance statistics for visitors to see this show at QAGOMA were 59,310 for the month of December 2019.</p> <p>During the month of December, Rockhampton Art Gallery team has developed and supported local events through contributing towards the promotion of cultural activities through social media and marketing collateral, specifically via Instagram (@rockhamptonartgallery) and the distribution of 'What's On' brochures. Non-commercial copyright for QCP social media posts has been obtained by Rockhampton Art Gallery staff.</p> <p>Rockhampton Art Gallery hosted a private Wine and Watercolour workshop on Friday 6 December. This was a Christmas party event organised by local secondary school teachers. Fourteen participants attended.</p> <p>This workshop provided a creative outlet for members of the community, and brought together teachers from different school departments in a fun and engaging activity.</p> <p>Darumbal Storytime took place in December twice to finalise the year. This program continued to generate interest from the region with groups attending from Gracemere and Rockhampton. To continue this program in 2020, Rockhampton Art Gallery is seeking funding through grants and sponsorship. On the back of the success of Darumbal Storytime, consultation meetings for expanding the program in 2020 have begun with Darumbal Enterprise.</p>	 <p>Image: What's On brochures prior to collateral drop</p>
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<p>1.6.4 Provide and support the community's development of and creative participation in the arts</p>	<p>In the month of December, Rockhampton Art Gallery has exhibited Kagi. The Douglas Kagi Gift acknowledges one of the most important donations ever made to the Rockhampton Art Gallery. This exhibition allows visitors to access staff guided, white-glove insights into select prints from the Gallery's <i>Kagi</i> collection. Experiencing the collection in this way enables visitors to develop a more intense understanding of varied printing processes and about how such works are optimally housed and cared for.</p> <p>Throughout the month, Rockhampton Art Gallery team have continued to encourage creative participation in the arts via responses to queries and providing customer service to visitors; assisting in the facilitation of public programs; and providing after-hours tours for current exhibitions.</p> <p>Rockhampton Art Gallery provides a range of youth programming both in term time and during school holidays. These support young people and their families, providing a creative space and opportunity to spend valued time together.</p> <p>During December, Rockhampton Art Gallery held a youth art workshop School's Out Art Mash-Up: Christmas Crafts. This was attended by 12 children aged between 6 and 12.</p> <p>For the weekly program of Messy Mondays Bubs and Tots, a total of 83 tickets were sold across the six sessions held during December. These children were accompanied by 80 adults. This is another increase on last month, at an average of 13.83 tickets sold per session in comparison to November's average of 12.25 tickets sold per workshop, and October's 9.62 average.</p> <p>Curatorial Programs have supported the community's development of and creative participation in the arts through the program development and implementation for KAGI and Exposed exhibitions. As well as the provision of free community-based programs including Darumbal Storytime, Art Walks, Artist Anonymous and partnered programs. Engaging through Arting events continued with talks and tours from Henri van Noordenburg through the QCP Collection.</p> <p>Calligraphy Workshops were sold out events, the Sunday Funday attracted approximately three families, who enjoyed the free in-exhibition activities at the Gallery over the weekend.</p>	 <p>Image: School's Out Art Mash-Up: Christmas Crafts</p>  <p>Image: KAGI exhibition space</p>
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	<p>New Gallery planning continued in December with Public Programs and Curatorial Programs attending meetings for the Curatorial and Collections group, Events, Education and Programming group, and the Steering Committee. Public Programs and Curatorial Programs Officers took part in an additional meeting focused on the FFE requirements of the building, and reviewed the Creative Contract following a restructure of the contract with Council's Legal department.</p>	
1.6.5 Develop and maintain opportunities that celebrate our local residents	<p>During the month of December, Research Volunteer Ashley Reid continued to delve into and document our Mackay Family Collection. So far Ashley's research has revolved around a Dress sword with knife and fork in scabbard and a Dirk also housed in a scabbard.</p> <p>Rockhampton Art Gallery's Curatorial Assistant has successfully applied to, received and progressed upon a Regional Arts Development Funding opportunity: 'Brisbane Art Industry Immersion Program', which seeks to take 6 Rockhampton artists to Brisbane for professional development not available in the region. 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>In Curatorial Programs, Artist's Anonymous was held at the Gallery with a focus on sharing information about the application process for the Brisbane Art Industry immersion Program. From January, Artist Anonymous will be renamed Artist Meetups and will be facilitated through the Gallery.</p> <p>In Public Programming, Yoga in the Gallery, Messy Mondays, Christmas Candles and Crafts, The Art of Soap Making, Festive Pottery Ornament Making, and School's Out Art Mash-Up: Christmas Crafts 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.</p>	 <p>Image: Brisbane Art Industry Immersion promotional image</p>  <p>Image: Festive Pottery Ornament Making</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>Rockhampton Art Gallery held a successful Christmas gift display in the Art Shop, including offering program gift vouchers and a free gift-wrapping service.</p> <p>Throughout December, the Gallery shop made \$1,328.80.</p>	 <p>Image: Rockhampton Art Gallery shop Christmas display</p>
<p>5.3.1 Council's resources are allocated in an efficient and effective manner</p>	<p>For the month of December, the Front of House team decided to reuse last year's Christmas display items in order to be more cost-effective and keep consumption to a minimum.</p> <p>The Programs team also used recycled packaging, boxes and plastic items for the school holiday workshop, Christmas Crafts, instead of purchasing new goods and materials. An example of this is the reindeer figurines which were made from corks, with twig antlers.</p> <p>Rockhampton Art Gallery continued to focus its efforts on 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>Image: Reindeer created from recycled materials in School's Out Art Mash-Up: Christmas Crafts workshop</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 collection database was reviewed and information from condition reports was added to the database, enhancing our knowledge of the collection. Entries in the database were cleaned and simplified to enhance the search-ability of the database, and aid in the future transference to a new database system.</p> <p>New conservation grade treatment and storage materials were sought and acquired to ensure the best-practice application of conservation techniques in the care of the Rockhampton Art Gallery collection.</p>	 <p>Image: screenshot of artwork collection database</p>
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Donations to the Gift Fund - Cash Donations – December \$5,760

Artwork donations - +\$0.00 artwork donations

Artist	Artwork	Donor	Temporary Value
NIL			
TOTAL			\$ 0.00

Funding Lodged – \$49,800

Closing Date	Name of Funder	Name of Fund	Amount applying for	Amount Available	Project Budget	Title of Project
December 2019	Arts Queensland	RADF	\$49,800	\$60,000	\$186,038	Luke Roberts solo exhibition at the Rockhampton Museum of Art

Funding confirmed

Date	Name of Funder	Name of Fund	Amount received	Title of project	Details of Project
Nil					

Total amount received

\$0.00

Partnerships received December: \$0.00

Partner Project	Value	Source
Nil		

Funding Acquitted – Nil

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

Budget

	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %
COMMUNITIES & CULTURE						
<i><u>Heritage Village</u></i>						
Revenues	(442,810)	(442,810)	(249,673)	0	(249,673)	56.4%
Expenses	1,045,836	1,045,836	545,460	49,185	594,645	52.2%
Transfer / Overhead Allocation	69,459	69,459	26,499	0	26,499	38.2%
Total Unit: Heritage Village	672,485	672,485	322,286	49,185	371,471	47.9%
<i><u>Venue Operations</u></i>						
Revenues	(1,509,420)	(1,509,420)	(661,321)	0	(661,321)	43.8%
Expenses	2,241,438	2,241,438	1,066,974	132,280	1,199,253	47.6%
Transfer / Overhead Allocation	(70,449)	(70,449)	(9,248)	0	(9,248)	13.1%
Total Unit: Venue Operations	661,569	661,569	396,404	132,280	528,684	59.9%
<i><u>Art Gallery</u></i>						
Revenues	(54,500)	(54,500)	(105,673)	0	(105,673)	193.9%
Expenses	839,807	839,807	459,176	50,465	509,641	54.7%
Transfer / Overhead Allocation	0	0	192	0	192	-
Total Unit: Art Gallery	785,307	785,307	353,694	50,465	404,159	45.0%
<i><u>Library & Childcare Services</u></i>						
Revenues	(1,518,684)	(1,518,684)	(821,623)	0	(821,623)	54.1%
Expenses	4,430,185	4,430,185	2,279,223	151,969	2,431,192	51.4%
Transfer / Overhead Allocation	29,113	29,113	7,035	0	7,035	24.2%
Total Unit: Library & Childcare Services	2,940,615	2,940,615	1,464,635	151,969	1,616,604	49.8%
<i><u>CQ Home Assist</u></i>						
Revenues	(2,221,339)	(2,221,339)	(1,108,723)	0	(1,108,723)	49.9%
Expenses	2,073,205	2,073,205	1,063,293	622,503	1,685,796	51.3%
Transfer / Overhead Allocation	129,174	129,174	34,177	0	34,177	26.5%
Total Unit: CQ Home Assist	(18,960)	(18,960)	(11,253)	622,503	611,250	59.3%
<i><u>Communities & Culture Management</u></i>						
Revenues	(2,113,833)	(2,113,833)	(968,811)	0	(968,811)	45.8%
Expenses	2,992,352	2,992,352	1,190,777	133,309	1,324,086	39.8%
Transfer / Overhead Allocation	54,993	54,993	25,407	0	25,407	46.2%
Total Unit: Communities & Culture Management	933,512	933,512	247,374	133,309	380,683	26.5%
<i><u>Rockhampton Art Gallery Gift Fund</u></i>						
Revenues	0	0	(22,753)	0	(22,753)	-
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	(22,753)	0	(22,753)	-
Total Section: COMMUNITIES & CULTURE	5,974,528	5,974,528	2,750,387	1,139,711	3,890,098	46.0%

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	0
Number of Days Lost Due to Injury	16	0	0
Total Number of Incidents Reported	7	4	6
Number of Incomplete Hazard Inspections	0	0	0

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	7 licences are overdue – have been followed up for attention
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%	14,348 participants, 191.31%	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%	392 hours, 19.60%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	97.46%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5827 hours – 62.60%	Operational
Deliver 5613 hours of home maintenance services for CHSP eligible clients per annum	90%	7165 hours – 127.65%	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 \$67,910– 45.27% Major Mods - \$144,947 - 36.23%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	Process commencing	Operational
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	11,302: Gallery visitation 191,532: travelling collections	Operational

Service Level	Target	Current FYTD Performance	Service Level Type
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	60	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	28676	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	17163	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. The program for the 2020 Seeitlive has been published in the annual booklet.
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	Council advised one untenanted space to remain available for regular community usage.
		Deliver 100% of the endorsed Rockhampton Art Gallery program	100% 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. Grants were awarded to Gracemere Men's Shed, Mount Morgan Rotary Club, Bouldercombe Progress Association, and Friends of the Hertiage Village. Remaining funds contributed to the Council run event at

Operational Plan Ref	Action	Target	Status
			Kershaw Gardens.
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 and funding agreements	Complete
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 – 1,447hrs FYTD Art Gallery – 1,910.25 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	1,941 participants and 141 programs in December. 14,348 participants and 970 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	32 contact hours of training provided in December. 392 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	588 loans during December 5,685 Home Delivery loans FYTD

Operational Plan Ref	Action	Target	Status
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	December 2018 – 309 December 2019 – 652 (Incl Shearing Shed)
1.6.3.1	Preserve the documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Develop a guideline on the accession and deaccession of donated items	49 research requests received during December. 654 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 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 and Carols by Candlelight have been delivered.
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.

Operational Plan Ref	Action	Target	Status
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.	60 event days to Dec 19. 16.44 % 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 exhausted the funds in the pool.
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	2002 hours of public access provided; 13 hours of community training provided during December. 15,378 hours of public access provided; 178 hours of community training provided FYTD Satisfaction measures developed with programs received rating of 8.9 out of 10
2.2.3.2	Provide quality child care services	Services provided meet the national quality standard	576 places utilised with a 91.42% utilisation rate during December 5,135 places utilised FYTD with a 97.46% utilisation rate FYTD

Libraries**Volunteer hours**

Location / Program Area	Total hours for December	Total number for December
Anime/Manga Club	15	10
CapriCon	-	
Lively Music	2	2
F5F	-	
Lively Chess	3	3
Laughter Yoga	2	2
Author Talk	-	
Library Technology Centre	110	51
TOTAL	132	68

Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
Loans	15,089	5244	1041	1392	-	8199	-	30,965
Returns	17,722	6700	1156	2064	-	-	-	27,642
Reservations	967	512	196	75	-	-	-	1750
Inter-library loans	27	20	15	3	-	-	-	65
Total Transactions	33,805	12,476	2408	3534	-	8199	-	60,422
Public Computer Access Hours	1461	209	139	119	74	-	-	2002

Visits	11524	3102	1148	1599	129	-	-	17502
Program Participation (Including LTC and Outreach figures)	1451	228	109	153	-	-	-	1941

Community Training Course	December 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Email Made Easy	4	2	36	54
Files and Folders	2	5	36	100
How to Drive a Computer	4	6	36	94
Internet Made Easy			34	86
Personal and Computer Security			36	72
PowerPoint	2	5	12	34
Practice Makes Perfect	6	6	48	59
Windows 10			34	107
Word 10			34	115
Be Connected/Tech Connect	14	43	86	267
TOTAL	32	67	392	988

Professional Development Training Course	December 2019		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel	-	-	-	-
Intermediate Excel	7	5	33	31
Advanced Excel	-	-	13	14
Introductory Word	-	-	6	6
Intermediate Word	-	-	-	-

Advanced Word	-	-	-	-
PowerPoint	-	-	-	-
Project	-	-	-	-
Introduction to Office	-	-	13	13
TOTAL	7	5	65	64
Public Access – Client Group	December 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	1461	1430	10837	11060
Cerebral Palsy League	6	13	41	565
U3A			20	100
CQLUG			6	13
TOTAL	1467	1443	10904	11238

Other Activities	December 2019		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	22	49	184	457
Train the Trainers	2	12	22	35
Photoshop Workshop	-	-	-	-
TOTAL	24	61	206	492

Library Wi-Fi

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

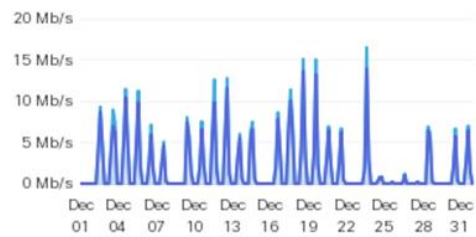
Usage stats

TOTAL DATA TRANSFERRED: 629.23 GB

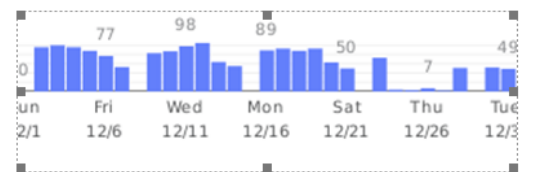
TOTAL DATA DOWNLOADED: 557.13 GB

TOTAL DATA UPLOADED: 72.10 GB

Usage over time



Clients per day



TOTAL UNIQUE CLIENTS: 800
AVERAGE # OF CLIENTS PER DAY: 55
AVERAGE USAGE PER CLIENT: 805.4 MB

Childcare**Utilisation**

	December 2019 - 42/day
Days available	15
Places available	630
Places utilised	576
Utilisation Rate	91.42%

There are 68 active families currently utilising the Childcare service.

CQ Home Assist Secure**FUNDED SERVICES PROVIDED**

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

Service	December 2019	December 2018	2019 – 20 YTD	2018 – 19 YTD
HOME ASSIST hours (estimated)	1186	813	5827	4707
CHSP (estimated)	1491	1093	7165	7019
Jobs completed	1083	725	5674	4740
New clients	45	24	342	265
Total active clients	8720	8080		

CHSP & QCCS Major Home Modification Services

Service	December 2019	December 2018	2019 – 20 YTD	2018-19 YTD
New applications	5	4	55	51
Jobs completed	4	2	26	14
Funding provided	\$20,350	\$17,101	\$144,947	\$46,491
Client contribution	\$22,250	\$29,301	\$145,299	\$46,491

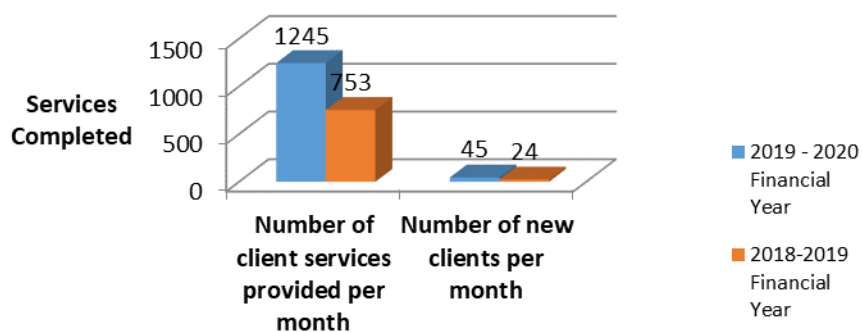
SERVICES PROVIDED TO PACKAGED CLIENTS - FEE FOR SERVICE

Jobs completed	December 2019
NDIS Simple Modifications	0
NDIS Major Modifications	0
Home Care Packages – Simple Modification	101
Home Care Packages – Major Modification	1
Home Care Packages – Home Maintenance	61

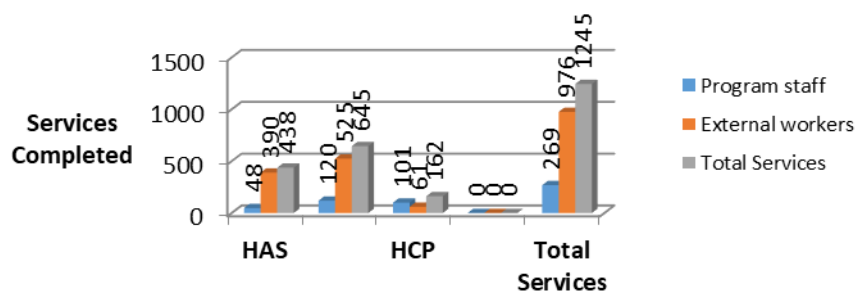
Total Households Assisted

Current Month – December 2019	Financial Year to Date Total	November 2018
886	5767	881

Comparison of Yearly Statistics - December 2019



Monthly Staff & Contractor Statistics - December 2019



1.5 COMMUNITIES AND CULTURE OPERATIONAL REPORT JANUARY 2020

File No: 1464
Attachments: 1. Communities and Culture Operational Report January 2020 [↓](#)
Authorising Officer: Alicia Cutler - Acting General Manager Community Services
Author: John Webb - Manager Communities and Culture

SUMMARY

The report provides information on the programs and activities of the Communities and Culture Section for January 2020

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 AND CULTURE OPERATIONAL REPORT JANUARY 2020

Communities and Culture Operational Report January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

COMMUNITIES & CULTURE

PERIOD ENDED JANUARY 2020



1. Operational Summary

- This month over 27038 members accessed the four library branches, with 1130 participants attending 88 library programs.
- The highlights of the month of January –
 - Adult crafting fun
 - School Holiday fun
 - CQ Bushfire Project
- January is time for maintenance and preparation for the annual community musical at The Pilbeam Theatre. The fly rail system was serviced along with the chain motors in the rig, lights have been cleaned and all of the building electrics have been tested and tagged. The set for Mamma Mia has been built and moved to the Theatre for rehearsals as available. The Electoral Commission are in place at the Rockhampton Showgrounds. No events have taken place at the Walter Reid Cultural Centre.
- While January is traditionally a quiet month for the Heritage Village due to the warmer weather the site welcomed 231 visitors and 240 guests for functions in the Shearing Shed. Staff were kept busy planning workshops and events as well as upcoming Sunset Family Markets for the year. Volunteers, fresh from their break enjoyed getting back into cleaning, construction and gardening. The new fairy lights at the front of the Shearing Shed now provide higher profile for the venue to locals and travellers alike.
- Analysis of data across the previous 12 months appears to indicate that work contracted by NDIS participants and their plan providers has fallen as scheme enters its third year in Rockhampton and surrounding areas. However other areas of CQ Home Assist program climb rapidly. Due to processing back logs reporting data as at January 2020 is not available
- Rockhampton Art Gallery saw an increase in overall attendance from 1,106 in December to 1,230 in January. Rockhampton Art Gallery hosted three educational workshops for 55 students, and ran 31 on-site programs alongside 10 off-site programs. The Gallery staff were supported by volunteers who contributed 309.5hrs. During January, Rockhampton Art Gallery hosted QAGOMA's Kids on Tour show Island Fashion as part of the school holiday exhibition program, and ran a 10-day Art Hunt activity at Stockland.

2. Customer Service Requests





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











All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report January 2020





	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	●	22.00	●	12.40	13.00
Heritage Village General	0	0	0	0	0	0	7	●	0.00	●	0.00	●	0.00	0.00
Showgrounds	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00

3. Capital Projects

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
Comments	Planning commencing, carryover 2020-2021 budget for the opening of Rockhampton Museum of Art				
Public Art - Barramundi Riverbank	July 19	July 19		\$90000	\$ 99637
Comments	Completed				
Art Collection M'ment System	July 19	June 20		\$40000	\$0
Comments	Procurement with ISSG				
Replace audio equipment Shearing Shed	July 19	June 20		\$68,777	\$0
Comments	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
Comments	Planning commenced				
Rockhampton Regional Library Renewal Program	July 19	June 20		\$16400	\$0
Comments	Planning commenced				
Child Care Centre – external infrastructure	July 19	June 20		\$ 10000	\$0
Comments	Planning commenced and options being reviewed				
Events Management System	July 19	June 20		\$ 9697	\$0
Comments	Further needs being reviewed				

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
Comments	Quoting underway				
Replace AV Equipment and Screen	July 19	June 20		\$30362	\$0
Comments	Required equipment list being finalised for quoting				
Pilbeam Theatre Stage Lighting Equipment	July 19	June 20		\$63600	\$0
Comments	Awaiting delivery				
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	July 19	June 20		\$61530	\$0
Comments	Awaiting delivery				

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
Comments	Planning commenced				
Replace Pilbeam Front Door to Sliding	July 19	June 20		\$20500	\$0
Comments	Date of work being confirmed with Community Assets and Facilities				
Swap Pilbeam crash bars for all Pilbeam doors	July 19	June 20		\$10300	\$0
Comments	Planning commenced				
Replace Pilbeam DR AC	July 19	June 20		\$51300	\$0
Comments	Planning commenced				

4. Operational Projects

Libraries

Community Programs

This month over **27038** members accessed the four library branches, with **1130** participants attending **88** library programs.

Library staff delivered or helped to facilitate a range of programs this month including early literacy sessions (Lively Storytime, First 5 Forever sessions, Lively Babies); digital training workshops (Lively STEM Club); learning activities (Mah-jong, knitting clubs, chess, euchre, Lego ®Clubs, anime/manga, laughter yoga, book clubs) and school holiday activities across all library branches.

First 5 Forever

January F5F sessions traditionally have a strong focus on play, and introducing new families to programming at Rockhampton Regional Libraries. A number of Duplo play sessions were held over the school holidays to generate interest in programming, and to promote the start of regular story and baby rhyme time programs starting in February. These sessions are shared play sessions, designed to foster an environment where parents and care givers can play, talk, sing and read one on one with their little ones.



Duplo play at the Southside Library

We also held our annual Toy Sleepover, with children bringing their toys to the library, and watching their antics via the new “Lively Kids” Facebook group, attached to the main library Facebook page. There was much discussion about the toys’ adventures at the next morning’s storytime when the children returned to the library to collect their toys.

Wet weather unfortunately caused the postponement of our regular January school holiday ‘Storytime at the Zoo’ session, however plans are underway to hold this session later in the year.

Rockhampton Regional Libraries have also started partnering with Every Child CQ to present semi-regular outreach at Stocklands, in the new Youth community space called “Our Place”. Our Place is an initiative of Every Child CQ, where different community groups and services share a shop at Stocklands, providing access to a wide variety services and community resources in the one location. Groups book a time slot and present their activity to the community. The Library is keen to connect with new families and children through this initiative.



Toy Sleepover at the Southside Library



F5F Stockland Story time Session



School Holiday activities

The libraries held a very successful January school holiday program at every branch with workshops booked out every day. The school holiday activities were promoted in *The Morning Bulletin* daily Holiday planner and via the libraries Facebook page to effectively market the free events. Activities included:

- Pillowcase Project presented by Red Cross facilitators at all libraries. This was activity was positively received with disaster preparedness talks, games and activities targeted children 8-10 years
- Cartoon workshops with local illustrators Kelly-Dee Knight and Jarred Kennedy
- Lego® Mindstorm and Windracers highlighted STEM-based engagement, with the Lego® Windracers events experiencing overwhelming interest and booking out quickly
- Craft Workshops at the Northside Library proved extremely popular



Lego Windracers at the Northside Library



Cartoon workshop at capacity at the Southside Library



TOON time holiday activity at the Mount Morgan Library



Woven Wonders at the Northside Library



Adult Crafting

A series of new adult crafting workshops offered at the Southside Library and facilitated by a talented volunteer have been growing in popularity. The volunteer successfully integrates technology into every aspect of the craft experience to create a holistic learning activity. This month the activities included card-making, dot painting and using a special silhouette cutter to achieve a variety of special effects.



3D card making at the Adult Crafting Workshop



Dot painting at the Southside Library

Pop-Up Music

A group of musicians jam together on a regular basis in the foyer of the Southside Library every Thursday afternoon. The group invites other musicians to join the music-making activity in a relaxed, ambient setting. Patrons and staff greatly enjoy the music in the space with singers and dancers sometimes informally participating with the group.

U3A Photography Exhibition

A large exhibition of photographs was displayed at the Southside Library during January highlighting the activities of the U3A Photography Group.

Summer Reading Club Challenge

The annual Summer Reading Club initiative diverted from the usual trope with a more inclusive, intergenerational reading activity targeted all ages over the school holiday period. Participants at all library branches read in different ways during the challenge period by exploring new formats, genres, authors and reading experiences. Readers who accepted the challenge to read in '40 ways' have been rewarded for their reading efforts with tattoos, wristbands and bookmarks.

Birch Carroll & Coyle

Tickets to the local cinema prove an enticing competition opportunity for library patrons, with a number of successful outreach activities on offer at all library branches this month. A competition on the libraries' Facebook page invited memories and stories of a great neighbour to win tickets to 'A Beautiful Day in the Neighbourhood' with a colouring competition for younger patrons promoting a Shaun the Sheep movie, *Farmageddon*.



Farmageddon Colouring competition winners

CQ Bushfires Project

The Memory Lab in the Gracemere Library has been set up with all relevant equipment including a laptop, high definition scanner, lightbox, slide converter and Aladdin CCTV. Library staff continue to record short clips of patrons' stories and memories of the CQ Bushfires in the local area in November 2018.

Home Delivery

Six new members have joined the Home Delivery service this month, with the service delivery area encompassing the Rockhampton City area, Gracemere and Kabra. The Home Delivery service offers new formats for patrons to try such as large print resources, non-fiction, audio books, Daisy readers and digital resources.

History Centre – Donations

- Book "Around the Kitchen Table – A Reid Family History" Author Jenny Lanyon.

Taking the form of a series of yarns, author Jenny Lanyon sat down with Laurie Reid, and his siblings Ray and Norm Reid, Mavis Burley, and Diane Iverson around a kitchen table to compile an oral history of the family. Turning these family stories into book, Jenny has captured the essence of the Reid family history in a way that is quite natural in how a family recalls its own history.

- Originally donated in 2014, Queensland Premier Campbell Newman gifted the framed Fitzroy River survey sketch from 1876 to the Rockhampton Regional Council as a memento to mark the significance of the original survey and the importance of the district to the State of Queensland. To help preserve the Sketch, it has now been donated to the History Centre.

- Framed photograph of Berserker Street State School "A" Team – Premiers and Winners Parris Cup 1940

The Crown Studio photo was taken to showcase the Berserker Street State School's winning team in junior rugby league finals. The team consisted of eighteen boys plus one coach. The photograph shows them in team colours, and includes the names of the team players. Having photographs donated, such as this example, is important to not only help preserve the history of the town, the history of the team, but also to help in family history research. In this photograph there will be someone's father, or grandfather, and to be able to give the descendants a glimpse into their ancestor's life is a remarkable gift that a library can give back to its constituents.



Framed photo of the Berserker Street State School A Team 1940

Library Technology Centre

Two workshops for teenagers were run for the first time this month. "How to Get Your Teacher in a Good Mood" focussed on students using desktop publishing skills to present assignments in an attractive and professional way. The "I Really Want that Job" workshop concentrated on creating visually appealing and effectively written resumes which "stand out" from the crowd. Both sessions received positive feedback, and it is intended to run similar workshops again this year.

The first volunteer trainers' meeting of the year was conducted and predominately focussed on the aims of this year's training schedule. It is intended that a number of courses will be modified to reflect the large numbers of students who now use smartphones and tablets to achieve their tech needs, rather than the traditional PC/laptop. Tech Connect Workshops are being planned to be more reflective of the technology that customers are now using.

Following the meeting the trainers' attended the compulsory trainers' induction program which was run by Ann-Maree Dyer.



Tech Troubles session at the Northside Library

E-content

Beamafilm Statistics – 1st January – 31st January

Film Views: 62

Top 5 Films Watched:

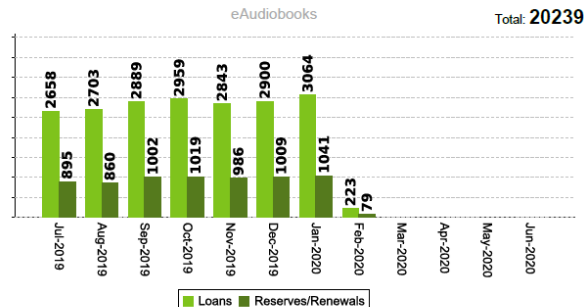
- 1 - Older Than Ireland
- 2 - Back of the Net
- 3 - Blue Fin
- 4 - A Simpler Way: Crisis as Opportunity
- 5 - Sophie and the Rising Sun

Top 5 Days In Month:

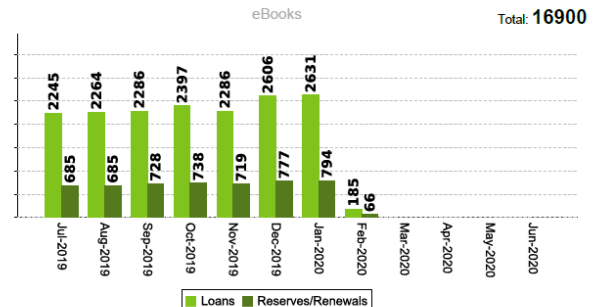
- 1 – 1/18/2020
- 2 – 1/11/2020
- 3 - 1/4/2020
- 4 – 1/22/2020
- 5 – 1/24/2020

BorrowBox Statistics January 2020

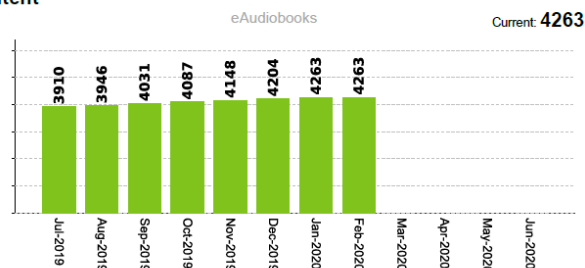
Loans



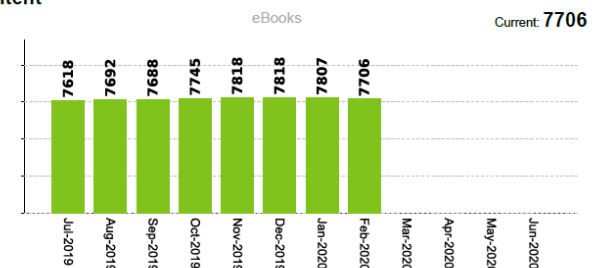
Loans



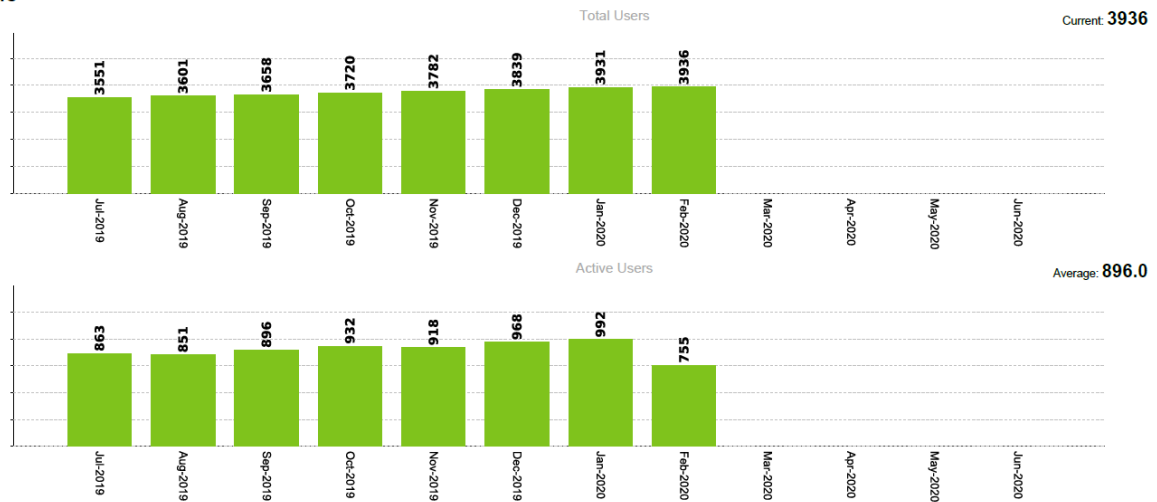
Content



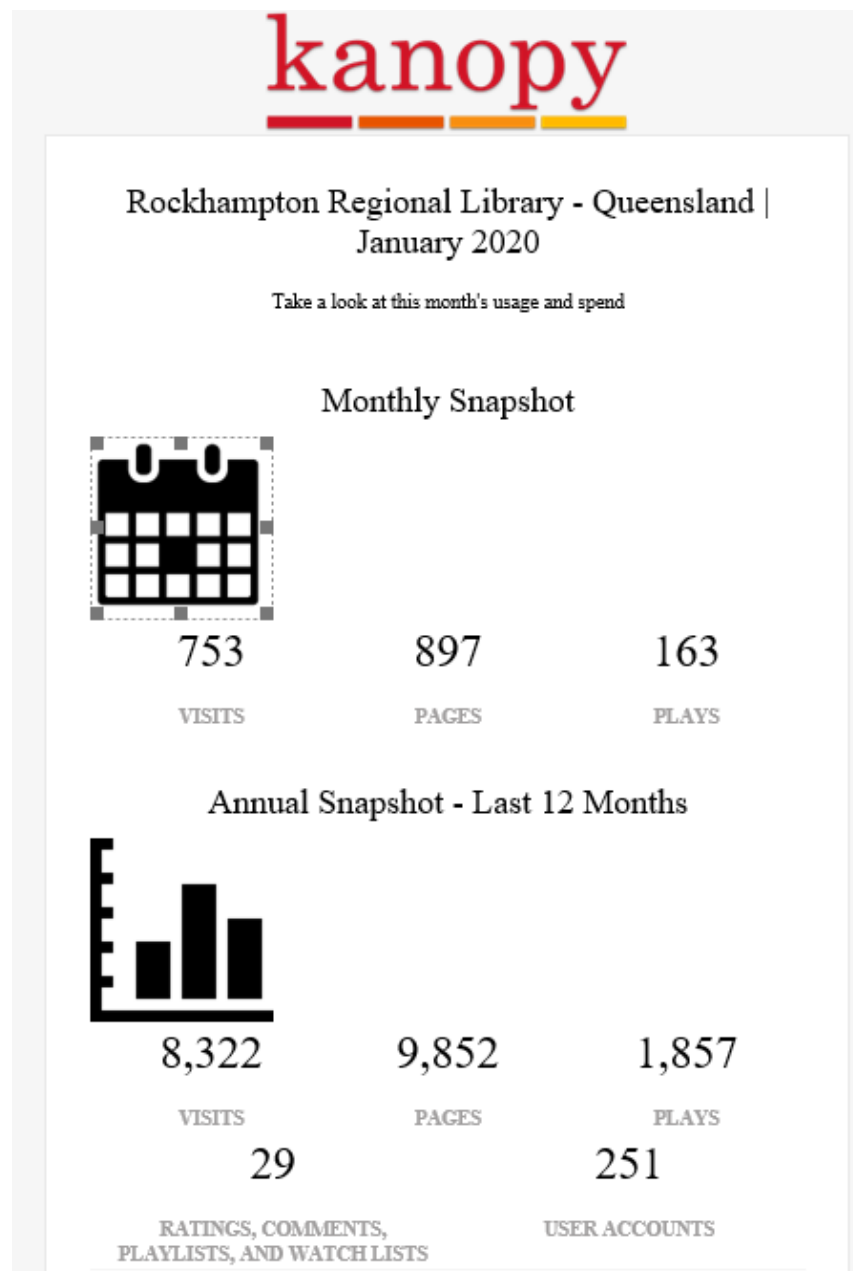
Content



Users



Kanopy Statistics for January 2020



Childcare

Nursery Room Highlights

The Childcare centre is off to a great start this year with the Nursery room having lots of new babies joining the Childcare centre. Bubbles have been enjoyed in the nursery room as well as lots of cuddles.



Bubble play in the nursery outdoor play area

Toddler Room Highlights

Toddlers have set up a great construction zone and mud play pit outside. Children are enjoying playing in the mud and sand, building and making a mess!



Toddler's construction zones



Preschool Highlights

The Preschool have a new nature area and the children have loved exploring this. The range of different things to look at from animal skins, spiders, scorpions and a birds nest. The super-sized dolls house is getting a lot of use as the kids are loving role playing.



Heritage Village

January Visitor Numbers -

• General entry	231
• Visitor information only	37
• School Tours	0 groups. 0 students
• Other Tours	0
• Art Class	N/-
• School Holiday Activity	N/-
• Markets	Cancelled
• Market Stalls	Cancelled
• Village Hire	90
• Shearing Shed Hire	2 Hires - 240 guests
• Volunteer hours	3178

January, is traditionally, a quiet month for the Heritage Village. Functions at the Shearing Shed included a wedding reception and a wake for the father of one of the 1st CQ Light Horse volunteers. Unfortunately the Australia Day weekend market was rained out.

Staff have been kept busy planning a program of photography and textile workshops as well as the Heritage Festival, Christmas in July and Halloween events. Volunteers have returned fresh from their break over the holiday season and continued with cleaning, construction and gardening around the site.

The new fairy lights have been installed on three large trees at the front of the Australian Shearing Shed to increase its exposure and visibility to traffic on the highway. Tenders have also been called for the next stage of lighting in the Village. The next stage will increase visibility in the northern half of the Village and allow evening events to be undertaken. In addition our volunteer electricians, overseen by John Batley at Council, have been busy repairing and installing additional lighting in the Village to ensure a safe environment for markets and events.

The Hospital Post Office front veranda and access is currently under way together with fitting some original post office boxes in the front recess area. Memorabilia is being sourced to provide a display of early telephony and postage. It is proposed that a ramp be added in future to enable wheel chairs, wheelie walkers and prams easy access to the display.

Trip Advisor – maintains #2 of 30 things to do in Rockhampton.

Lovely place to be

It took my wife and I 3 to 4 hours to walk around and see all the exhibitions. We loved it! Do buy yourself a sandwich at Arnolds and chat with the ladies!

Date of experience: January 2020 **Trip type:** Travelled as a couple

Major Venues**Pilbeam Theatre**

January is time for maintenance and preparation for the annual community musical at The Pilbeam Theatre. The fly rail system was serviced along with the chain motors in the rig, lights have been cleaned and all of the building electrics have been tested and tagged.

Rehearsals for Mamma Mia take place four times a week with a large team of volunteers on and off the stage working to make it a high quality production.

Walter Reid Cultural Centre

No events have taken place at the Walter Reid Cultural Centre.

Rockhampton Showgrounds

The Electoral Commission have moved into the James Lawrence Pavilion for an extended hire in preparation for the Local Government elections.

For Lease

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

January Displays:

Bonsai Club

Carers Central Queensland – This Is Me Exhibition

Regional Arts Development Fund

The next round of RADF will close in August after the 19/20 fund was exhausted in round one. Advice for the community is still readily available to prepare applications for the next round.

CQ Home Assist Secure



January 2020 presented the office with some challenges during the month, due to a delay in the commencement of our new 2020 Business Admin Trainee and prolonged staff leave. It has been difficult to deal with impending reporting to our funding bodies and to have all data entry up to date whilst dealing with an increased demand of services. CQ Home Assist will welcome the new Trainee will commence with Home Assist in the first week of February 2020.


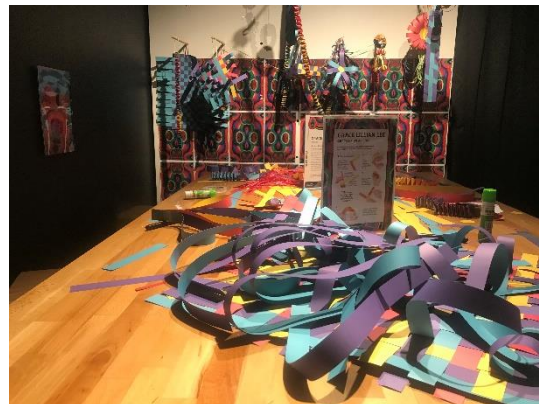
Examining data from the previous 12 months it appears that work contracted by NDIS participants and their plan providers has fallen quite considerably as this government roll out now enters its 3rd year in Rockhampton and outlying areas. It appears that since the inception of this business model and the introduction and sign up of new contractors and suppliers directly to the NDIS program, our services do not seem to be in the demand they were last year.



Our registration of new clients reliant on funding from our CHSP and Home Assist Programs funding is at an all time high with 8729 active recipients registered with our program which incorporates the Fitzroy Health area of Queensland Health, being Central Queensland. The arm of the program which continues to grow rapidly is the area of Aged Care, Home Care Packages which is contractual work to the Care Providers who manage the different care packages funded by the Australian Government, Department of Health to clients requiring a higher level of care, endeavouring to remain in their own homes longer. These direct care packages, although similar to NDIS are not opened up as liberally to outside contractors, so our assistance with contractual work and support is actively sought.



We now have data that can report on the trending and the changes within the aged care industry, the NDIS and those under 65 who don't qualify for NDIS and have been picked up by the State Funding from the Department of Housing.




Rockhampton Art Gallery | Monthly Report | January 2020



Monthly summary	Text summary	Supporting image
Total Visitors	1,230 78,034 including traveling exhibitions and loans (76,804)	 <p data-bbox="1621 823 2141 874">Image: Participant in Rockhampton Art Gallery's public program, Unwind with Oils</p>
Total volunteers hours	309.5	
Total number of Programs and Events	Public Programs 23 Curatorial Programs 18 31 Onsite 10 Off site	
Total number of educational visits	55 Students 3 Groups	
1.0.0		
1.4.1 Healthy living opportunities and community activity programs are available	<p data-bbox="465 943 1597 1145">Cultural experiences can help improve health and wellbeing, and can result in benefits that range from the physiological to the emotional. The new year kicked off to a great start in Rockhampton Art Gallery's healthy living public program, Yoga in the Gallery. In January 2020, Rockhampton Art Gallery hosted seven Yoga in the Gallery sessions, which took place in the Range Room, in the Queensland Centre for Photography exhibition, Exposed.</p> <p data-bbox="465 1161 1597 1262">A total of 139 people attended yoga, equating to an average of 19.8 per session. This is yet another increase on the average from 13.6 in December, with people looking to start the new year in a healthy way and get into good habits.</p> <p data-bbox="465 1278 1597 1437">The Art of Soap Making workshop sold out several weeks before taking place, with 16 tickets sold. This workshop teaches participants how to make their own handmade soaps, without chemicals or plastic bottles, for a healthier lifestyle and planet. The fact that this is the seventh Art of Soap Making workshop Rockhampton Art Gallery has hosted in less than 12 months, all of which have sold out, demonstrates the value that</p>	 <p data-bbox="1621 1355 2063 1406">Image: Yoga in the Gallery in <i>Exposed</i>, the Queensland Centre for Photography exhibition</p>


	the local community holds in environmentally friendly, ethically sourced produce.	
1.4.3 Provide opportunities for volunteers to contribute to the community	<p>During the month of January, volunteer time totalled 309 hours.</p> <p>Throughout January, volunteers have been involved in setting up for events, taking bookings, greeting workshop participants and workshop assistants as well as numerous other tasks to assist in the daily operation of public programs and curatorial programs.</p> <p>Volunteers assisted with the set up and running of Darumbal Storytime, Messy Mondays, The Art of Soap Making, Unwind with Oils and Watercolours at Work. Volunteer assistants are vital to the smooth-running of these workshops.</p> <p>Rockhampton Art Gallery continues to provide skill-based tasks for 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>Image: Messy Mondays is supported by three volunteers per session. It combines creativity, songs and story time for families</p>
1.6.1 Promote awareness programs of strong Indigenous history and significant cultural representation	<p>During the month of January, Rockhampton Art Gallery hosted QAGOMA's Kids on Tour show Island Fashion. This experience allowed for the exploration of fashion and adornment through fun hands-on and multimedia activities created by four artists from Australia and the Pacific – Grace Lillian Lee, Letila Mitchell, Maryann Talia Pau and Ranu James.</p> <p>The Kids on Tour show Island Fashion ran for 28 consecutive days in January, and saw active participation by 224 young people and 56 accompanying adults.</p> <p>Darumbal Storytime recommenced at the end of January, in line with the new school year starting. Seven young people and 3 adults attended.</p> <p>In the month of January, 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>This includes: development of the Rockhampton Museum of Art exhibitions program which includes works of art completed by First Nations artists, working with external stakeholders to prepare contracts and MOUs with nationally significant First Nations artists (Richard Bell and Dale Harding) for the Rockhampton Museum of Art exhibition program, developing loan requests for artworks completed by First Nations artists</p>	 <p>Image: Creative activities in QAGOMA's Kids on Tour show Island Fashion</p>

	(including Fiona Foley and Gordon Bennett), scheduling and securing grant funding support for First Nations projects, and incorporating the use of Darumbal language into Rockhampton Art Gallery's Instagram, with the support of First Nations representatives.	
1.6.2 Develop, maintain and promote our Region's history and places of local interest	<p>Over the month of January, Rockhampton Art Gallery's Curatorial Assistant 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. Rockhampton Art Gallery's Curatorial Assistant has progressed upon developing the Gallery's 2020 Artist In Residence Program, funded by the Regional Arts Development Fund.</p> <p>Through Inside Out, the open conservation area at the 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 the art gallery holds and the processes that are necessary to care for the collection.</p> <p>Digital scanning and filing of Rockhampton Art Gallery's paper-based records has begun and is constantly adding to our knowledge of the art collection and the history of the art gallery.</p> <p>Conversations with visiting schools were held in the conservation space to enhance the awareness of the many processes that go into managing a collection, and the significance of the works held.</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>	 <p>Image: Rockhampton Art Gallery's Instagram page promoting places of local interest.</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>Volunteers continue to assist with Rockhampton Art Gallery's acrylic slip case sustainability project and have made great progress. This project enables members of the community to have a sense of ownership of the Rockhampton Art Gallery collection, and take pride in being part of its ongoing conservation.</p> <p>Jon Molvig's <i>Stockman, central Australia</i>, 1958, is on loan to QAGOMA, where it will be on display in their exhibition <i>John Molvig: Maverick</i> from September 2019 – February 2020, and features in QAGOMA's publication of the exhibition. Attendance statistics for visitors to see this show at QAGOMA were 76,804 for the month of January 2020.</p>	 <p>Image: One of our volunteers, Narelle, measuring an acrylic pane for a custom fabric slip.</p>

	<p>During January, Rockhampton Art Gallery hosted three private art workshops for school-age children. One two-hour workshop was held for Young Carers QLD, which 13 children participated in, and two one-hour workshops were held for Camp Australia, which 19 and 20 children participated in, respectively. These workshops focused on animals at the Rockhampton Zoo, celebrating our community's sense of place and its local attributes.</p>	
1.6.4 Provide and support the community's development of and creative participation in the arts	<p>In the month of January, Rockhampton Art Gallery has exhibited <i>Exposed</i>: In Queensland, the great differences in landscape have inevitably given way to differing lifestyles and eclectic individual experiences. These divergent perspectives have over the years been captured through the photographic lenses of locals most familiar with the physical and social environment of Queensland. Rockhampton Art Gallery's latest exhibition, <i>Exposed</i>, forms a core sample of photo-media art produced in Queensland from 2004 until 2014.</p> <p>Throughout the month, Rockhampton Art Gallery team have continued to encourage creative participation in the arts via responses to queries and providing customer service to visitors; assisting in the facilitation of public programs; and providing after-hours tours for current exhibitions.</p> <p>Rockhampton Art Gallery provides a range of youth programming both in term time and during school holidays. These support young people and their families, providing a creative space and opportunity to spend valued time together.</p> <p>During January, Rockhampton Art Gallery held two youth art School's Out Art Mash-Ups: Fantasy Art and Art-quarium. These workshops provide artistic engagement for young people during the school holidays, enhancing our community's sense of place and the value held in staying local outside of term time.</p> <p>For the weekly program of Messy Mondays Bubs and Tots, a total of 99 tickets were sold across the eight sessions held during January, and these children were accompanied by 102 adults.</p> <p>This is an average of 12.4 tickets sold per session in comparison to January's average of 13.83 tickets sold per workshop. The January school holiday sessions were slightly quieter than term-time sessions, though it was great to see a number of new participants attending during January.</p> <p>Rockhampton Art Gallery also held two one-day painting workshops for the public: Watercolours at Work and Unwind with Oils. These beginners' workshops are vital for encouraging the community's creative participation in the arts. These workshops</p>	 <p>Image: Children participating in school holiday workshop Art Mash-Up: Fantasy Art.</p>  <p>Image: <i>Exposed</i>, Queensland Centre for Photography exhibition space</p>

	<p>respectively saw 16 and 5 participants. Watercolours at Work sold out, possibly because beginners see watercolours as a more accessible entry-level medium into painting, in contrast to oils.</p> <p>Curatorial Programs have supported the community's development of and creative participation in the arts through the program development and implementation of free community-based programs including Darumbal Storytime, Art Walks, Artist Anonymous and partnered programs.</p> <p>The Engaging through Arting program saw an art talk by Alison Guthrie, attended by 10 individuals, and Tai Chi, attended by 4 participants.</p>	 <p>Image: Local artist educator Helen Kavanagh facilitating the popular public program, Messy Mondays</p>
<p>1.6.5 Develop and maintain opportunities that celebrate our local residents</p>	<p>During the month of January, Research Volunteer Ashley Reid continued to delve into and document our Mackay Family Collection. Ashley's research has extended to incorporate a number of the collection's plaid brooches.</p> <p>Rockhampton Art Gallery's Curatorial Assistant implemented the 'Brisbane Art Industry Immersion Program' (funded by the Regional Arts Development Fund). This involved six Rockhampton artists visiting Brisbane for professional development not available in the region. These artists will take part in a feedback session to the Rockhampton community in February. The outcome will inform 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>In Curatorial Programs, an Artist Meetup was held at the Gallery, preparing local artists for the Brisbane Art Industry immersion Program.</p> <p>In public programming, Yoga in the Gallery, Messy Mondays, Unwind with Oils, Watercolours at Work, Art Mash-Up: Fantasy Art, and Art Mash-Up: Art-Quarium were all facilitated by local artist educators.</p> <p>Workshops help to provide local artists with an income stream from their practice, as well as enabling them to expand their skillset and role in the community.</p>	 <p>Image: Items in the Mackay Family Collection</p>  <p>Image: Rockhampton region artists preparing for the 'Brisbane Art Industry Immersion Program'</p>

<p>2.2.4 Encourage buying locally throughout the Region</p>	<p>In January, 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>This month, Rockhampton Art Gallery promoted shop stock that linked to 'back to school', including stationery and notebooks.</p> <p>The Art Shop saw an increase in purchases of Messy T-shirts, in line with parents buying a new t-shirt for Messy Mondays for the new year. As a promotional incentive, the front of house team offered a free metal Rockhampton Art Gallery tin with each t-shirt sold. This is a food-grade tin with Rockhampton Art Gallery branding, making it an ideal lunchbox.</p> <p>Throughout January, the Gallery shop made \$1,049.99.</p>	 <p>Image: T-shirt in a tin campaign in the Art Shop</p>
<p>5.3.1 Council's resources are allocated in an efficient and effective manner</p>	<p>In January, one member of the Curatorial team accompanied the six local artists to Brisbane as part of the 'Brisbane Art Industry Immersion Program'. One member of staff accompanying the artists, instead of the initial two members of staff, demonstrates allocation of resources in an efficient and effective manner.</p> <p>Rockhampton Art Gallery continued to focus its efforts on 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.</p> <p>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>Image: Rockhampton region artists at X Art Gallery in Brisbane, as part of the 'Brisbane Art Industry Immersion Program'</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>During the month of January, 444 artworks were sighted, measured, assessed and selectively photographed to enhance our knowledge of the Rockhampton Art Gallery's collection, and assist in preparing for the relocation.</p> <p>Custom housing was created for 12 ceramic artworks to the highest of museum and gallery standards.</p>	 <p>Image: Artworks about to be measured and assessed in Collections Store.</p>
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Donations to the Gift Fund - **Cash Donations – January \$1,771**

Artwork donations - **+\$0.00 artwork donations**

Artist	Artwork	Donor	Temporary Value
NIL			
		TOTAL	\$ 0.00

Funding Lodged – \$5,525

Closing Date	Name of Funder	Name of Fund	Amount applying for	Amount Available	Project Budget	Title of Project
17/01/2020	The Gordon Darling Foundation	The Darling Travel Grant	\$5,525	\$13,200	\$7,322	Public Programs Officer Barbican Internship

Funding confirmed					
Date	Name of Funder	Name of Fund	Amount received	Title of project	Details of Project
Nil					
Total amount received			\$0.00		
Partnerships received September : \$0.00					
Partner Project			Value	Source	
Nil					
Funding Acquitted – Nil					
Closing Date	Name of Funder	Name of Fund	Title of project	Details of Project	

Budget**End of Month Budget Management Report - COMMUNITIES & CULTURE****As At End Of January**

Report Run: 06-Feb-2020 14:35:13 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %	On Target 58.3% of Year Gone 58.3% of Year Gone
<u>Heritage Village</u>							
Revenues	(442,810)	(442,810)	(264,728)	0	(264,728)	59.8%	
Expenses	1,045,836	1,045,836	627,996	51,939	679,935	60.0%	
Transfer / Overhead Allocation	69,459	69,459	30,473	0	30,473	43.9%	
Total Unit: Heritage Village	672,485	672,485	393,741	51,939	445,680	58.6%	
<u>Venue Operations</u>							
Revenues	(1,509,420)	(1,509,420)	(915,962)	0	(915,962)	60.7%	
Expenses	2,241,438	2,241,438	1,221,065	145,565	1,366,630	54.5%	
Transfer / Overhead Allocation	(70,449)	(70,449)	(8,495)	0	(8,495)	12.1%	
Total Unit: Venue Operations	661,569	661,569	296,608	145,565	442,173	44.8%	
<u>Art Gallery</u>							
Revenues	(54,500)	(54,500)	(133,710)	0	(133,710)	245.3%	
Expenses	839,807	839,808	542,841	49,672	592,512	64.6%	
Transfer / Overhead Allocation	0	0	192	0	192	-	
Total Unit: Art Gallery	785,307	785,307	409,322	49,672	458,994	52.1%	
<u>Library & Childcare Services</u>							
Revenues	(1,518,684)	(1,518,683)	(912,408)	0	(912,408)	60.1%	
Expenses	4,430,185	4,430,186	2,652,148	112,996	2,765,143	59.9%	
Transfer / Overhead Allocation	29,113	29,113	8,514	0	8,514	29.2%	
Total Unit: Library & Childcare Services	2,940,615	2,940,615	1,748,254	112,996	1,861,250	59.5%	
<u>CQ Home Assist</u>							
Revenues	(2,221,339)	(2,221,339)	(1,929,063)	0	(1,929,063)	86.8%	
Expenses	2,073,205	2,073,204	1,190,865	580,155	1,771,020	57.4%	
Transfer / Overhead Allocation	129,174	129,174	42,483	0	42,483	32.9%	
Total Unit: CQ Home Assist	(18,960)	(18,961)	(695,715)	580,155	(115,560)	3669.2%	
<u>Communities & Culture Management</u>							
Revenues	(2,113,833)	(2,113,833)	(1,067,586)	0	(1,067,586)	50.5%	
Expenses	2,992,352	2,992,352	1,553,315	91,452	1,644,767	51.9%	
Transfer / Overhead Allocation	54,993	54,993	31,648	0	31,648	57.5%	
Total Unit: Communities & Culture Management	933,512	933,512	517,376	91,452	608,828	55.4%	
<u>Rockhampton Art Gallery Gift Fund</u>							
Revenues	0	0	(27,041)	0	(27,041)	-	
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	(27,041)	0	(27,041)	-	
Total Section: COMMUNITIES & CULTURE	5,974,528	5,974,528	2,642,546	1,031,779	3,674,324	44.2%	

5. Section Statistics

Safety Statistics

The safety statistics for the reporting period are:

	Second Quarter		
	January	February	March
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	2	0	0
Number of Incomplete Hazard Inspections	0	0	0

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	TBA	TBA
Outdated legislative compliance mandatory training and/or qualifications	Various	TBA	TBA

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%	15,478 participants, 206.37%	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%	0.14 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	398 hours, 19.90%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	96.94%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5827 hours – 62.60% as at Dec 19	Operational
Deliver 5613 hours of home maintenance services for CHSP eligible clients per annum	90%	7165 hours – 127.65% as at Dec 19	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 \$67,910– 45.27% Major Mods - \$144,947 - 36.23% as at Dec 19	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	Process commencing	Operational
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	12,532: Gallery visitation 268,336: travelling collections	Operational

Service Level	Target	Current FYTD Performance	Service Level Type
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	60	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	30732	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 30,000 per annum	30,000	17724	Operational

Operational Plan Targets

Performance against Operational Targets as at January 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. The program for the 2020 Seeitlive has been published in the annual booklet. The first Council show is the annual community musical, Mamma Mia.
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	Council advised one untenanted space to remain available for regular community usage. Hire schedule of the space will be published in 20/21 fees and charges.
		Deliver 100% of the endorsed Rockhampton Art Gallery program	8.33% 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. Grants were awarded to Gracemere Men's Shed, Mount Morgan Rotary Club, Bouldercombe Progress

Operational Plan Ref	Action	Target	Status
			Association, and Friends of the Heritage Village. Remaining funds contributed to the Council run event at Kershaw Gardens. Due to rain the Heritage Village event was cancelled, all other events took place.
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 and funding agreements	Auditions for the Opera Queensland community Chorus will take place in April.
1.4.1.3	Provide library services	Library services delivered in accordance with Council standards	123,752 visits FYTD 248,843 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 – 1,474 hrs FYTD Art Gallery – 1,910.25 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	1130 participants and 88 programs in January. 15478 participants and 1058 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	6 contact hours of training provided in January. 398 contact hours of training provided for FYTD

Operational Plan Ref	Action	Target	Status
1.5.1.3	Provide a home delivery library service to people who are housebound	Provide a home delivery service with a high satisfaction rating from an annual survey of clients	1403 loans during January 7,088 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	January 2018 – 309 January 2019 – 652 (Incl Shearing Shed)
1.6.3.1	Preserve the documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Develop a guideline on the accession and deaccession of donated items	1403 loans during January 7,088 Home Delivery loans 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	Planning for the 2020 Carols By Candlelight will commence in quarter 4.
1.6.4.2	Support Regional events through delivery of the Arts Program	Deliver Arts Program at three major events	Planning for the Cultural Festival and River Festival are underway.
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 Rehearsals occur three times weekly. Community response has been strong with positive ticket sales.
1.6.44	Promote and facilitate the use of the Rockhampton Showgrounds for major	Rockhampton Showgrounds is used for 25%	76 event days to Dec 19.

Operational Plan Ref	Action	Target	Status
	events	of year for ground and events uses.	20.82 % 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 exhausted the funds in the pool.
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	Unavailable at this time
2.2.3.2	Provide quality child care services	Services provided meet the national quality standard	788 places utilised with a 93.8% utilisation rate during January 5923 places utilised FYTD with a 96.94% utilisation rate FYTD

Libraries

Volunteer hours

Location / Program Area	Total hours for January	Total number for January
Anime/Manga Club	9	6
School Holiday Program	8	4
Lively Music	-	-
F5F	-	-

Lively Chess	3	3
Laughter Yoga	4	4
Author Talk	-	-
Library Technology Centre	3	12
TOTAL	27	29

Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	History Centre	e-Content	Anytime Library	Total
Loans	19,744	8,228	1,235	2,114	-	8,356	-	39,677
Returns	20,354	8,579	1,427	2,551	-	-	-	32,911
Reservations	1,350	609	252	124	-	-	-	2,335
Inter-library loans	37	22	16	14	-	-	-	89
Total Transactions	41,485	17,438	2,930	4,803	-	8,356	-	75,012
Public Computer Access Hours	1638	242	169	191	113	-	-	2,353
Visits	13423	4642	1399	3086	203	-	-	22,753
Program Participation (Including LTC and Outreach figures)	613	227	96	194	-	-	-	1,130

Community Training Course	January 2020		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Email Made Easy	4	2	36	54
Files and Folders	2	5	36	100
How to Drive a Computer	4	6	36	94
Internet Made Easy			34	86
Personal and Computer Security			36	72
PowerPoint			12	34
Practice Makes Perfect			48	59
Windows 10			34	107
Word 10			34	115
Be Connected/Tech Connect	6	8	86	267
TOTAL	6	8	398	996

Professional Development Training Course	January 2020		Financial YTD	
	Contact Hours	Participants	Contact Hours	Participants
Introductory Excel	-	-	-	-
Intermediate Excel	-	-	33	31
Advanced Excel	-	-	13	14
Introductory Word	-	-	6	6
Intermediate Word	-	-	-	-
Advanced Word	-	-	-	-
PowerPoint	-	-	-	-
Project	-	-	-	-
Introduction to Office	-	-	13	13
TOTAL	-	-	65	64

Public Access – Client Group	January 2020		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
General community	1638	1563	10837	12623
Cerebral Palsy League	4	8	45	73
U3A	2	12	22	112
CQLUG			6	13
TOTAL	1644	1583	12548	12821

Other Activities	January 2020		Financial YTD	
	Hours of use	Participants	Contact Hours	Participants
Tech Troubles Workshop	-	-	184	457
Train the Trainers	3	8	25	43
Photoshop Workshop	-	-	-	-
TOTAL	3	8	209	500

Library Wi-Fi

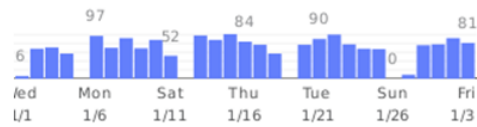
Rockhampton Regional Council - Summary report for network 'RRC Library WiFi - wireless' | JANUARY 2020

Usage stats

TOTAL DATA TRANSFERRED 762.93 GB
 TOTAL DATA DOWNLOADED 681.09 GB
 TOTAL DATA UPLOADED 81.85 GB

Usage over time



Clients per day

TOTAL UNIQUE CLIENTS	909
AVERAGE # OF CLIENTS PER DAY	64
AVERAGE USAGE PER CLIENT	859.5 MB

Childcare**Utilisation**

	January 2020 - 42/day
Days available	20
Places available	840
Places utilised	788
Utilisation Rate	93.8%

There are 68 active families currently utilising the Childcare service.

1.6 PARKS, RECREATION AND SPORT MONTHLY OPERATIONAL REPORT - JANUARY 2020

File No: 1464
Attachments: 1. Monthly Operational Report - January 2020 [↓](#)
Authorising Officer: Alicia Cutler - Acting General Manager Community Services
Author: Aaron Pont - Manager Parks

SUMMARY

This report provides information on the activities and services of the Parks section for January 2020.

COMMENTARY

- Botanic & Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Kershaw Gardens
 - Nursery
 - Visitor Services
- Parks Operations
 - Mowing Maintenance
 - Irrigation
 - Horticulture
 - Sports Fields
- Parks Management
 - Sport and Education
 - Customer Service
 - Park Bookings
- Rockhampton Zoo
- Open Space Facilities
 - Cemeteries
 - Playgrounds
 - Park Furniture

The attached report contains information on the activities and services of these areas for January 2020.

PARKS, RECREATION AND SPORT MONTHLY OPERATIONAL REPORT - JANUARY 2020

Monthly Operational Report – January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

PARKS

PERIOD ENDED JANUARY 2020



1. Operational Summary

Kershaw Gardens

Focus on preparing site for the Australia Day event within the Central Precinct.

Collaboration between Advance Rockhampton and Kershaw Horticulture Team saw minimal site damage from the event bump in and bump out.

Botanic Gardens

Preparation for the 150th Birthday continued with hundreds of plants being planted to lift landscape presentation.

Botanical Nursery

Many specimens that have been in holding now planted out in Kershaw Gardens, Botanic Gardens and other parks across the region. This is continuing to reduce excess stocking rates and improve over plant quality and health.

Parks Operations

Business as usual. Increase in precipitation has led to an increase in grass growth. Mowing crews operating in larger teams and completing job cards suburb to suburb order.

Saleyards Oval – goal post reinstalled on two ovals and user groups are commencing training and play on the facilities.

Zoo

Birth of Holly's baby chimpanzee in February.

Business as usual for January school holidays. New talk times have been received well (large increase in number of talks offered at the zoo).

Zoo Facebook post in January - video of otters playing with the hose has gone viral. As at 06/02 it had reached almost 1.3 million people and climbing each day.

Cemeteries

Memorial Gardens held 10 chapel services in January.

Recent wet weather has seen an increase in grass growth as expected. Teams are working to stay on top of mowing.

2. Customer Service Requests

Response times for completing customer requests in the January reporting period

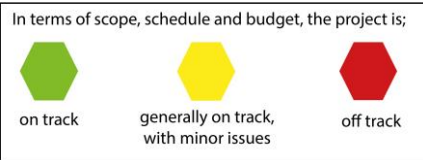


All Monthly Requests (Priority 3) Parks 'Traffic Light' report January 2020




	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								
Sport & Recreation - General Enquiry	0	0	0	0	0	0	0	10	● 0.00	● 14.55	● 13.51	6.68
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	5	● 0.00	● 11.00	● 9.00	4.00
Tree and Stump Removal - Request	23	23	79	23	0	0	0	50	● 4.87	● 10.41	● 19.40	16.77
Parks Misc - Request	9	8	62	46	13	0	0	10	● 1.68	● 8.29	● 10.70	5.04
Tree Trimming - Request	17	17	95	52	2	0	0	40	● 2.31	● 7.22	● 44.41	41.92







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 19 January 2020 – ~59% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Irrigation Renewal Program	1 July 2019	30 June 2020		\$430,717	\$221,031
Comments	Pilbeam Park upgrade has been completed. Council officers will continue to monitor trenches. Remaining budget to be prioritised for projects in Q4 (post peak mowing season)				
Cedric Archer Park – Wetlands	1 July 2019	30 Jun 2020		\$1,000,000	\$215,477
Comments	Scope and design currently being undertaken. Project to be delivered by Regional Services				
Synthetic Roundabout Program	1 July 2019	30 June 2020		\$51,300	
Comments	To be implemented Q4				

Ted Price Pk DOLA Enhancement – Gracemere	1 July 2019	30 June 2020		\$50,000	\$0
Comments	Scope being developed for delivery in Q4				
Kershaw – Divert Water Away from Sensory Garden	1 July 2019	30 June 2020		\$70,000	\$0
Comments	Developing scope with Facilities and Asset Team.				
Kershaw Gardens Fairy tale Garden	1 July 2019	30 June 2020		\$50,000	\$3960
Comments	Works commenced. Nursery are propagating stock.				

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Amenities Program Renew and Upgrade	01 July 2019	30 June 2020		\$110,153	\$0.00
Comments	Planning has commenced.				
Pool Renewal Program	01 July 2019	30 June 2020		\$81,000	\$58,049
Comments	<input type="checkbox"/> Replacement of chlorine cells for the 50m pool at 2 nd World War Memorial Aquatic Centre <input type="checkbox"/> Replacement of 50m lane ropes at 2 nd World War Memorial Aquatic Centre				
Motorised Vacuum Cleaner (CBD Cleansing)	01 July 2019	30 June 2020		\$90,000	
Comments	Scoping has commenced.				
Rockhampton Zoo	01 July 2019	30 June 2020		\$808,766	\$78,221
Comments	Various works are being conducted at Rockhampton Zoo: <ul style="list-style-type: none"> • Soil testing, survey works, public seating – complete • Design works – underway • Chimpanzee enclosure – replacement of window frames – complete 				
Playground Shade Construction Program	01 July 2019	30 June 2020		\$100,000	\$0.00
Comments	Program currently being finalised.				
Enhancement Program for (New) Local Parks	01 July 2019	30 June 2020		\$51,300	
Comments	Program currently being finalised.				

Playground - Equipment Renewal Program	01 July 2019	30 June 2020		\$215,000	\$26,880
Comments	Playgrounds scheduled for renewal: <ul style="list-style-type: none"> • Joyce Harding Park • Yewdale Park • Joseph Harrison Park • Hillside Park 				
Tables - Picnic Renewal Program	01 July 2019	30 June 2020		\$50,000	\$18,660
Comments	Settings ordered for: <ul style="list-style-type: none"> <input type="checkbox"/> Kershaw Gardens <input type="checkbox"/> Old Jim Lindley Park footpath <input type="checkbox"/> Pearson Family Park 				
Footpaths Renewal Program	01 July 2019	30 June 2020		\$50,000	\$10,733
Comments	Second stage of Yeppen Murray lagoon completed				
Water Fountain Renewals	01 July 2019	30 June 2020		\$50,000	\$1,802
Comments	Program currently being finalised.				
Division 5 - All-ability Playground Equipment - Kershaw Gardens	01 July 2019	30 September 2019		\$70,000	\$70,000
Comments	Project completed				
Floral clock - Botanic Gardens	01 July 2019	30 June 2020		\$60,000	\$17,876
Comments	Completed. Project costs still to be finalised/journalled.				


Extension of Gracemere Cemetery	01 July 2019	30 June 2020		\$288,693	\$81,648
Comments	Plans and scope currently being finalised.				
Mt Morgan Pool - Replace Filters & Plant Room	01 July 2019	30 June 2020		\$626,066	
Comments	Scoped, awaiting tender.				
Finch Gazebo	01 July 2019	30 June 2020		\$70,000	\$77,468
Comments	Completed.				
Tyre Bath and Wash Down Bay	01 July 2019	30 June 2020		\$100,000	\$2,950
Comments	Currently being scoped.				
Kershaw Gardens – Fuel Storage	01 July 2019	30 June 2020		\$50,000	
Comments	Currently being scoped.				
Upgrade sub-soil drain Memorial Gardens	01 July 2018	31 October 2019		\$95,525	\$124,321
Comments	Project complete. Latent conditions lead to unforeseen expenses such as costs associated with benching; deeper trenches and unknown ground conditions.				
Cenotaph FP & Create Interpretive Hub	01 July 2019	30 June 2020		\$164,992	\$5,970
Comments	Scope being finalised.				

4. Operational Projects


As at period ended 19 January 2020 – ~59% of the year elapsed




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




on track



generally on track,
with minor issues



off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Tree Planting	1 July 2019	30 June 2020		Program currently being developed to be implemented in Q4 during more favourable planting conditions	\$250,000	

5. Budget

Financial performance as expected for the reporting period.

End of Month Budget Management Report - (Operating Only) - PARKS



As At End Of January

	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %
PARKS						
<u>Parks Operations</u>						
Revenues	(65,953)	(65,953)	(57,616)	0	(57,616)	87.4%
Expenses	6,522,295	6,719,052	3,624,041	207,400	3,831,441	53.9%
Transfer / Overhead Allocation	1,643,776	1,643,777	900,840	0	900,840	54.8%
Total Unit: Parks Operations	8,100,119	8,296,875	4,467,265	207,400	4,674,666	53.8%
<u>Parks Management</u>						
Revenues	(169,441)	(169,441)	(69,437)	0	(69,437)	41.0%
Expenses	5,482,149	5,031,532	3,248,912	12,778	3,261,690	64.6%
Transfer / Overhead Allocation	74,000	74,000	70,868	0	70,868	95.8%
Total Unit: Parks Management	5,386,708	4,936,091	3,250,343	12,778	3,263,120	65.8%
<u>Botanic & Kershaw</u>						
Revenues	(17,046)	(17,046)	(2,559)	0	(2,559)	15.0%
Expenses	1,956,977	1,956,977	1,320,902	51,719	1,372,621	67.5%
Transfer / Overhead Allocation	256,628	256,628	145,714	0	145,714	56.8%
Total Unit: Botanic & Kershaw	2,196,560	2,196,560	1,464,057	51,719	1,515,776	66.7%
<u>Rockhampton Zoo</u>						
Revenues	(15,654)	(15,654)	(12,606)	0	(12,606)	80.5%
Expenses	1,534,416	1,434,416	767,215	40,035	807,250	53.5%
Transfer / Overhead Allocation	45,000	45,000	37,579	0	37,579	83.5%
Total Unit: Rockhampton Zoo	1,563,762	1,463,762	792,188	40,035	832,223	54.1%
Total Section: PARKS	17,247,148	16,893,288	9,973,852	311,932	10,285,785	59.0%

6. Section Statistics

**As at 19 January*

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year		Not available at time of report	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	17,316	12,002
Zoo donations	2,539	2,217
Volunteer Participation (hours) – Zoo	319 hr volunteer 54 hr students	376 hr volunteers 117 hr students
Parks bookings (number of events and celebrations in month / FYTD)		10

SAFETY STATISTICS	THIRD QUARTER		
	JANUARY	FEBRUARY	MARCH
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	3		
Total Number of Incidents Reported	16		
Number of Incomplete Hazard Inspections	2		

CEMETERIES

Location	Category	Total no. Sites	Burials in NOV	Sites used	Reserved sites	Vacant sites	Est life on current trends for new burials
GRACEMERE	LAWN	626		391	84	151*	>5 yrs
	MONUMENTAL	?					
MT MORGAN	LAWN	168		149	0	19^	>1.5 yrs
	MONUMENTAL	?		?			
MEMORIAL GARDENS	LAWN	1253	3	1145	108	0	0 yrs
BAJOOL	BEAM	14		2	0	12	>10 yrs
	MONUMENTAL	?		80+	26+	129	
NORTH ROCKHAMPTON	MONUMENTAL	20000+	8	~16718	~364	~273#	>3 yrs

South Rockhampton Cemetery is closed to future interments, however site is still managed.

*Gracemere Cemetery has 42 sites set aside for the Islamic Society (115 balance available).

^One site full of hard blue rock. May not be suitable for grave.

#North Rockhampton vacant sites may be found to be unsuitable.

**1.7 PLANNING AND REGULATORY SERVICES MONTHLY OPERATIONS REPORT-
JANUARY 2020**

File No: 1464

Attachments: 1. Monthly Operations Report for Planning & Regulatory Services - January 2020 [↓](#)

Authorising Officer: Alicia Cutler - Acting General Manager Community Services

Author: Doug Scott - Manager Planning & Regulatory Services

SUMMARY

The Monthly Operations Report for Planning & Regulatory Services for January 2020 is presented for Councillors information.

COMMENTARY

The Monthly Operations Report for Planning & Regulatory Services is attached for Council's Information. The performance information contained within the attached report relates directly to the adopted 2019/2020 Operational Plan Key Performance Indicators.

PLANNING AND REGULATORY SERVICES MONTHLY OPERATIONS REPORT- JANUARY 2020

Monthly Operations Report for Planning & Regulatory Services - January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

PLANNING & REGULATORY SERVICES

PERIOD ENDED JANUARY 2020



1. Operational Summary

Local Laws

January has seen the approval of the Local Government Illegal Dumping Partnership Program with funding approved for up to a total of \$164,894.

The successful components of this grant include:

- One Illegal Dumping Officer - \$92,849
- One vehicle - \$42,500
- Personal Protective Equipment - \$2,545
- IT software - \$10,000
- Project management - \$17,000

Development Engineering

The Capricorn Municipal Development Guidelines review has commenced in preparation for the steering committee meeting being held in March. A number of guidelines and standard drawings are being reviewed in consultation with industry.

Building, Plumbing & Compliance

The Building, Plumbing & Compliance unit has completed the expanded electronic inspections for the Plumbing Inspectors to create a more efficient and customer friendly process. Work now commences on doing the same for the Building Surveyors.

Development Assessment

The assessment and processing of all planning applications in January have been within legislative timeframes.

There was a significant increase in Building and Plumbing Record Searches this month. The Development Advice Centre processed a total of 64 Building and Plumbing Record Searches this month compared to 26 searches this time last year.

Health and Environment

Pest Management

The feral pigs affecting the top of Mt Archer and Fraser Park has been reduced. The trap at Fraser Park has been removed due to no animals being sighted for several weeks. Work will continue in establishing permanent traps over the coming months.

With the recent rainfall Parthenium and other broadleaf and woody species will increase. This has been exacerbated by the drought which has led to increased use of the road reserve for grazing.

Vector Management

Surveillance of saltmarsh areas due to high tides were conducted twice throughout January. The first surveillance found mosquito breeding in lower areas of most sites. A treatment using aerial *Bacillus thuringiensis* subspecies *israelensis* (BTI) was conducted Sunday the 12 January, with 82

hectares treated. The second surveillance coincided with substantial rainfall and significant breeding was found across most zones. A treatment using aerial BTI was conducted with a total 127 hectares treated. Post surveillance follow up found a mortality rate in excess of 97%.

During January, the Vector team has worked with our aerial contractor to use Google Earth Pro to send maps of land areas to be treated for BTI. Maps of the areas treated are then returned to Council once treatment has occurred. This has greatly increased the reporting ability of these activities. An example is pictured below. The green is the areas asked to be sprayed by Council and the red is the areas sprayed by the contractor. It demonstrates a maximum coverage, without extending into areas there were not be treated.



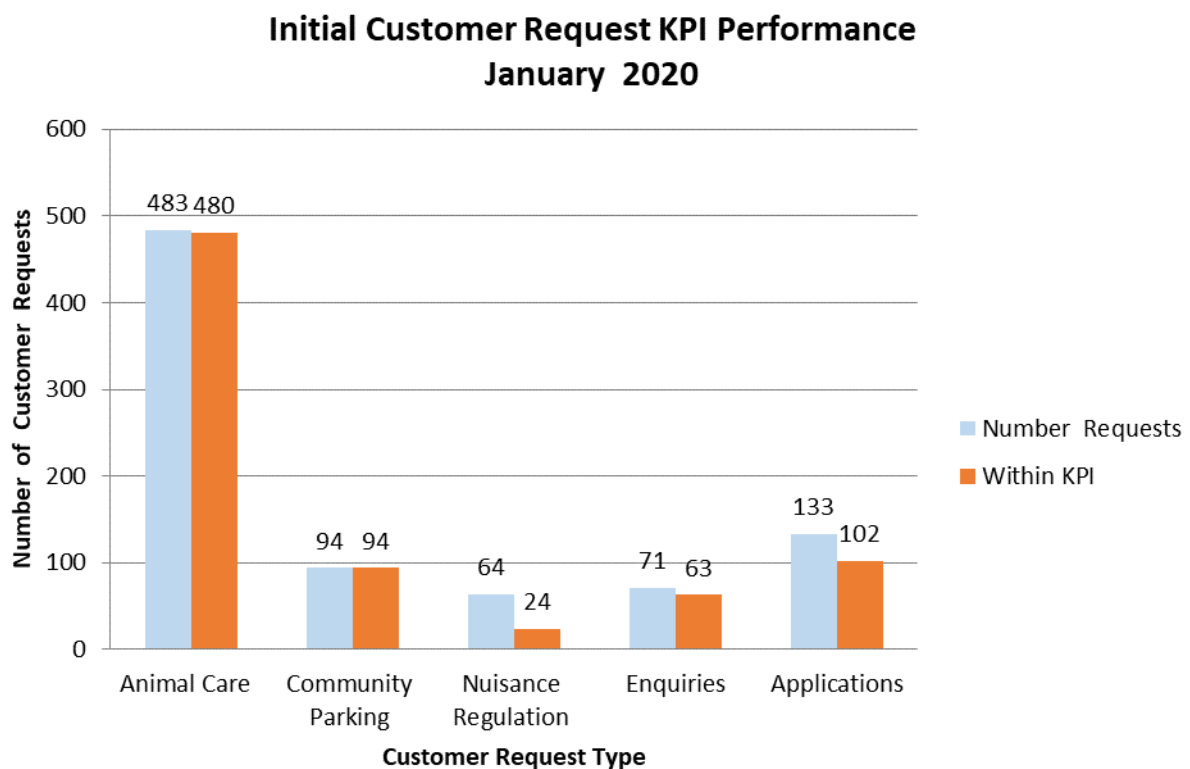
2. Customer Service Requests

The Planning and Regulatory Services section has received 1,037 customer requests for January. Of these, 713 have been completed giving an average completion rate of 68% across the spectrum of operations.

Local Laws

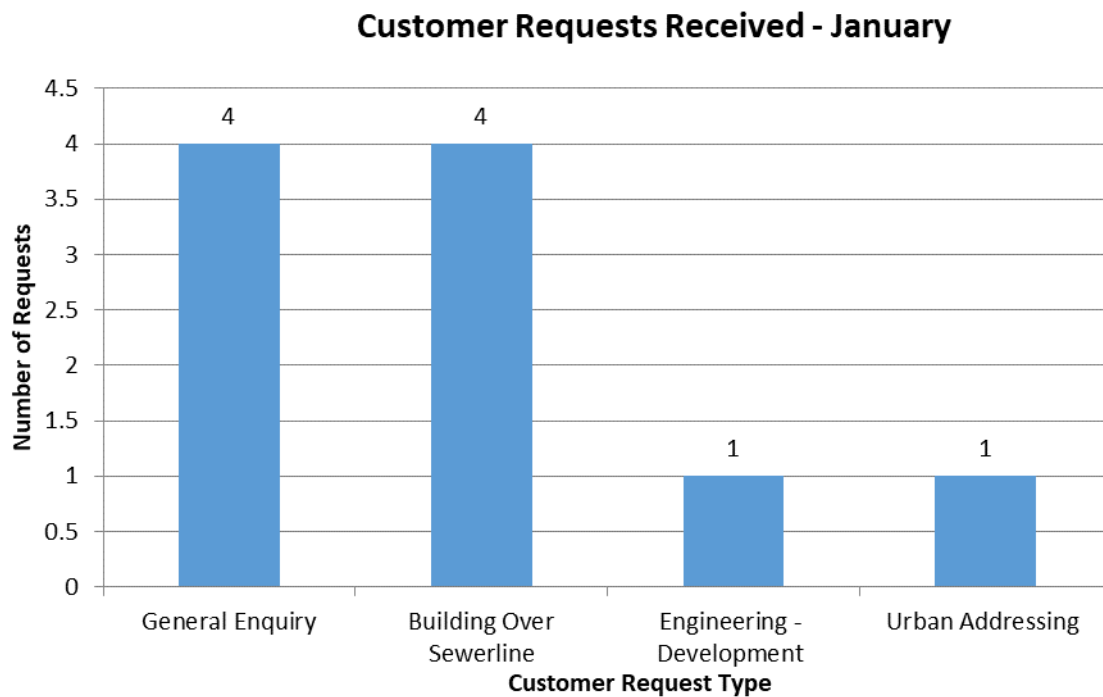
- The Local Laws unit received 851 requests in January resolving 490 requests during the reporting period.
- Response times for completing customer requests in this reporting period are within the set timeframes for our KPIs.
- 218 wandering and restrained animals for collection customer requests were received during the month with 167 of these resolved.
- 81 dog registration amendment applications were received with 51 of these processed.

Graph 2.1

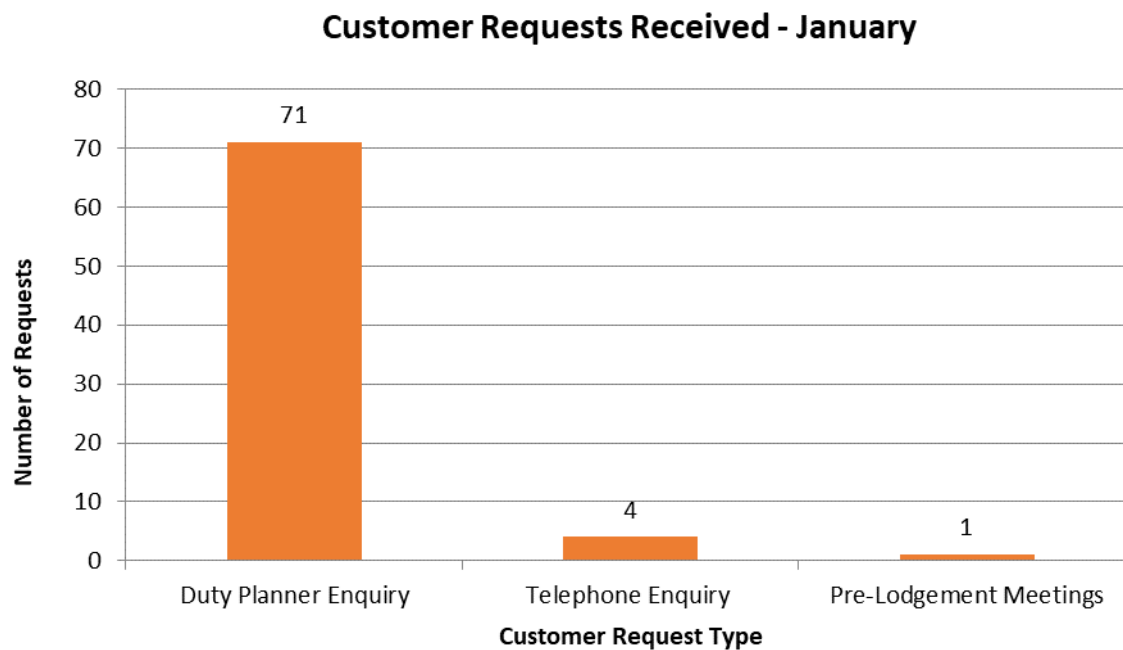


Development Engineering

Graph 2.2

**Development Assessment**

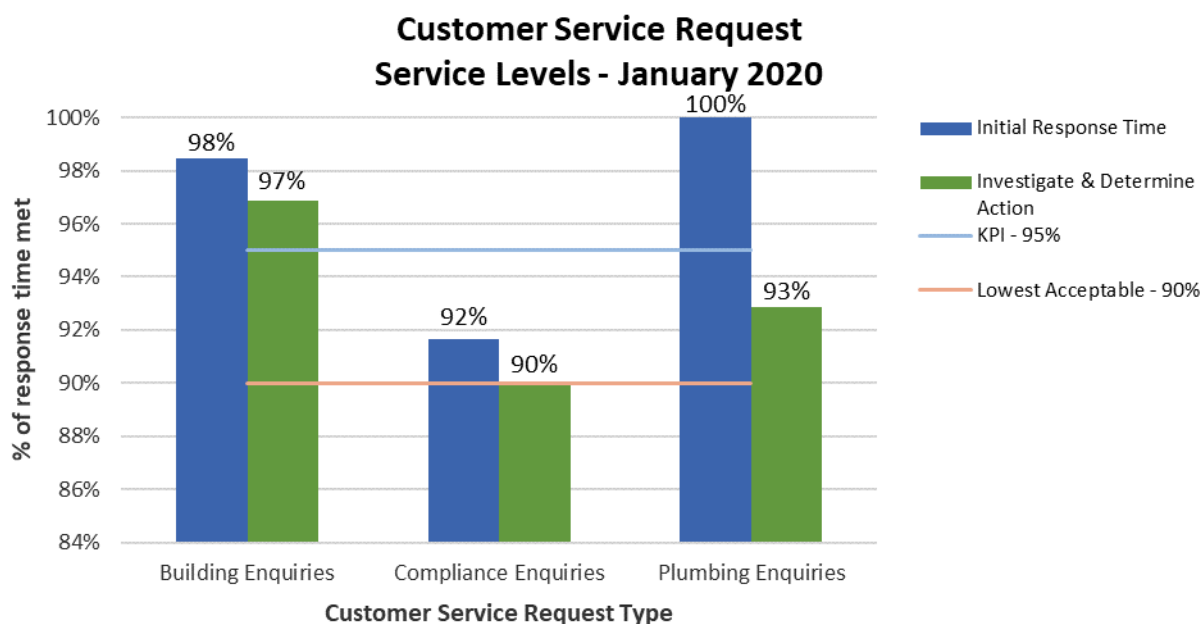
Graph 2.3



Building, Plumbing & Compliance

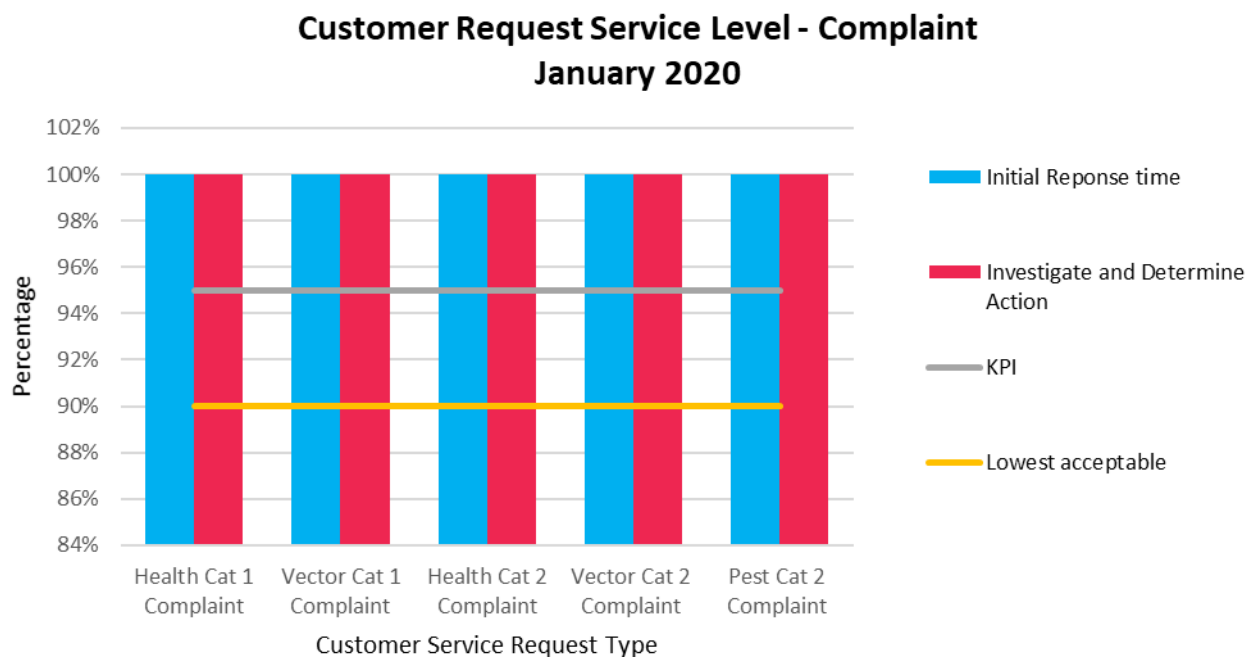
The unit received 117 customer requests during the reporting period.

Graph 2.4

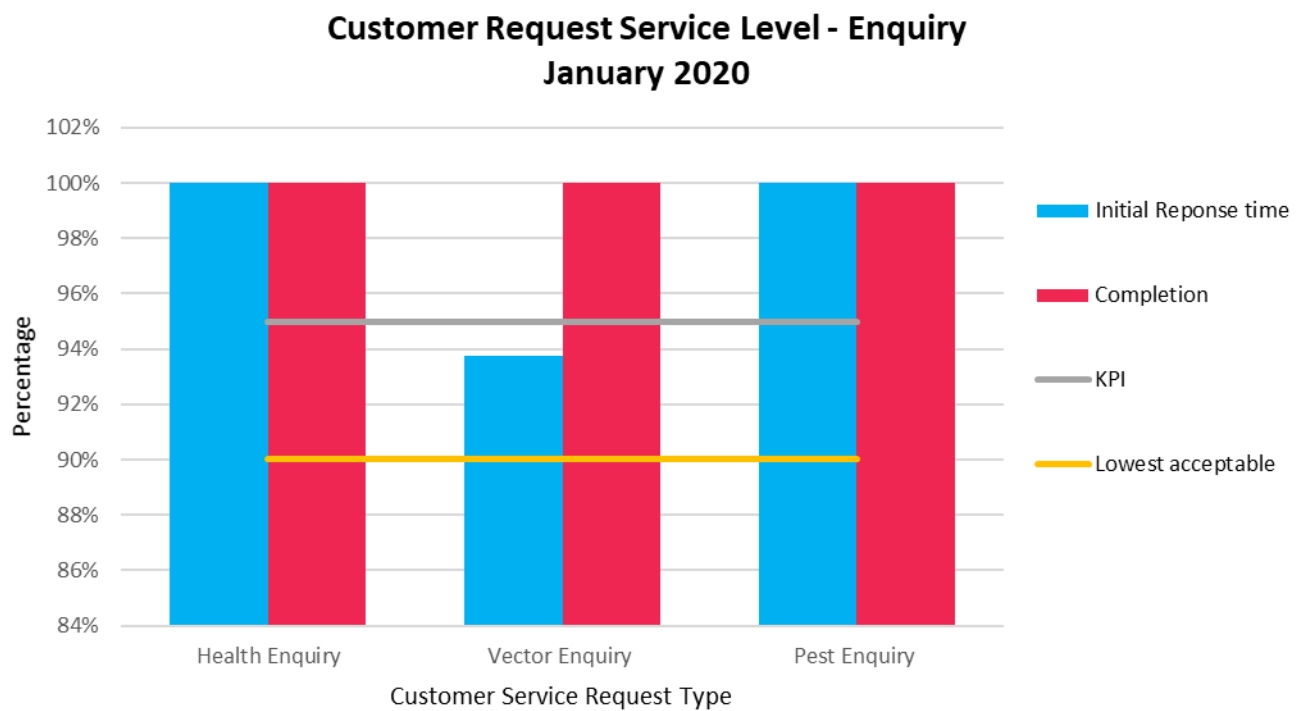
**Health & Environment**

The unit received a total of 79 customer requests. An increase in misting requests was received, this is due to rainfall received during the month.

Graph 2.5



Graph 2.6



3. Operational Projects

As at period ended January – 0.58% of year elapsed.

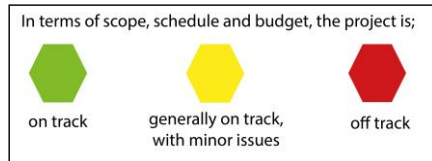


Table 3.1

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
<i>Local Laws</i>						
Vaccination and Microchip Program	Oct 19	Mar 20		In Progress	\$60,000	\$50,000

4. Budget

End of Month Budget Management Report - (Operating Only) - PLANNING AND REGULATORY SERVICES



As At End Of January

Report Run: 06-Feb-2020 14:35:16 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %	On Target 58.3% of Year Gone
<u>Development Engineering</u>							
Revenues	0	0	(486)	0	(486)	-	
Expenses	1,148,258	1,148,258	584,677	16,377	601,054	50.9%	
Transfer / Overhead Allocation	(449,589)	(449,589)	(236,108)	0	(236,108)	52.5%	
Total Unit: Development Engineering	698,669	698,669	348,083	16,377	364,460	49.8%	
<u>Development Assessment</u>							
Revenues	(741,012)	(741,012)	(548,474)	0	(548,474)	74.0%	
Expenses	1,761,147	1,761,148	721,980	15,344	737,324	41.0%	
Transfer / Overhead Allocation	31,212	31,212	(29,049)	0	(29,049)	-93.1%	
Total Unit: Development Assessment	1,051,348	1,051,348	144,456	15,344	159,800	13.7%	
<u>Building, Plumbing and Compliance</u>							
Revenues	(519,901)	(519,901)	(303,091)	0	(303,091)	58.3%	
Expenses	1,170,295	1,170,295	617,321	1,577	618,898	52.7%	
Transfer / Overhead Allocation	(148,286)	(148,286)	(104,966)	0	(104,966)	70.8%	
Total Unit: Building, Plumbing and Compliance	502,108	502,108	209,265	1,577	210,842	41.7%	
<u>Health & Environment</u>							
Revenues	(184,107)	(184,107)	(71,875)	0	(71,875)	39.0%	
Expenses	2,484,787	2,484,526	1,175,613	67,670	1,243,283	47.3%	
Transfer / Overhead Allocation	360,558	360,558	122,711	0	122,711	34.0%	
Total Unit: Health & Environment	2,661,237	2,660,976	1,226,449	67,670	1,294,119	46.1%	
<u>Local Laws</u>							
Revenues	(1,149,192)	(1,149,192)	(627,997)	0	(627,997)	54.6%	
Expenses	3,004,470	3,004,471	1,594,541	233,565	1,828,106	53.1%	
Transfer / Overhead Allocation	257,367	257,367	110,599	0	110,599	43.0%	
Total Unit: Local Laws	2,112,645	2,112,645	1,077,142	233,565	1,310,708	51.0%	
<u>Planning and Regulatory Services Management</u>							
Revenues	(15,000)	(15,000)	0	0	0	0.0%	
Expenses	462,495	462,495	274,022	19,614	293,636	59.2%	
Transfer / Overhead Allocation	0	0	1,083	0	1,083	-	
Total Unit: Planning & Regulatory Services Mgmt	447,495	447,495	275,104	19,614	294,719	61.5%	
Total Section: PLANNING & REGULATORY SERVICES	7,473,502	7,473,241	3,280,499	354,148	3,634,647	43.9%	

Table 4.1

Comments

Building, Plumbing & Compliance

The Building, Plumbing & Compliance unit expenditure is in line with forecast; revenue is currently ahead but is expected to balance out over the financial year.

5. Section Statistics

Table 5.1

<i>Local Laws</i>		
<i>Program Activity</i>	<i>Dates/s Held</i>	<i>Participant Numbers</i>
'Part of the Pack' – January	1 – 31 January 2020	20
'Part of the Pack' – Entire Program to Date	1 May – To date	721

Table 5.2

Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
New Dogs Registered	377	282	127	165	2203
Dog Registration Renewals	295	219	54	39	18,202
Total	672	501	181	204	20,405

Table 5.3

Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
Dangerous Dogs Declared	2	3	2	0	11
Menacing Dogs Declared	0	0	0	0	2
Restricted Dogs Declared	0	0	0	0	0

Table 5.4

Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
Parking Infringements Issued	378	520	140	367	2,942
Animal Infringements Issued	11	105	39	23	239
Local Law Infringements Issued	3	3	3	0	17
Total	392	628	182	390	3198

Table 5.5

Development Assessment			
Service Level	Target	Current Performance	Service Level Type
Confirmation Notices (where required) sent out within 10 business days of applications lodged	100%	100%	Statutory
Information Requests (where required) sent out within timeframes required under the <i>Sustainable Planning Act 2009</i> and <i>Planning Act 2016</i>	100%	100%	Statutory
Decisions are made within timeframes required under the <i>Sustainable Planning Act 2009</i> and <i>Planning Act 2016</i>	100%	100%	Statutory
Decision notices are issued within 5 business days of the decision being made	100%	100%	Statutory

Table 5.6

Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
New Applications	10	8	18	7	82
Request to Change Applications	0	0	1	4	10
Development Incentives Applications	1	0	0	0	1
Total Received	11	8	19	11	93
Total Decided	18	10	7	16	89

Graph 5.1

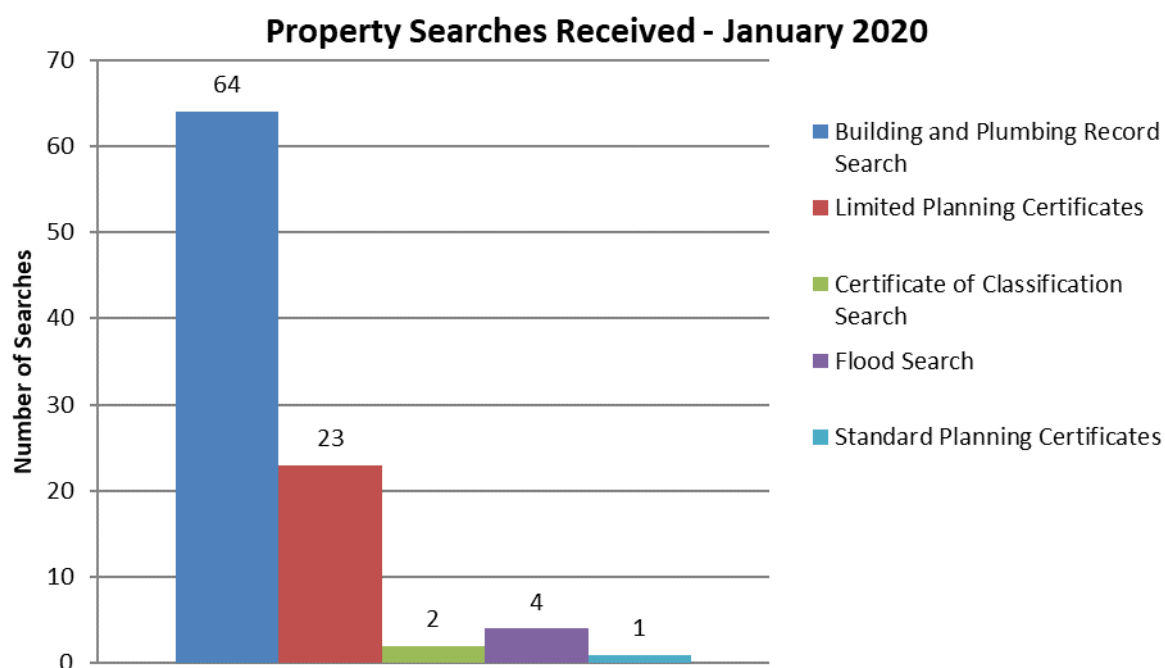


Table 5.7

<i>Building</i>					
Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
Concurrence Applications	9	13	18	13	90
Building Works	12	15	12	12	100
Total Received	21	28	30	25	190
Total Decided	18	19	21	18	161

Graph 5.2

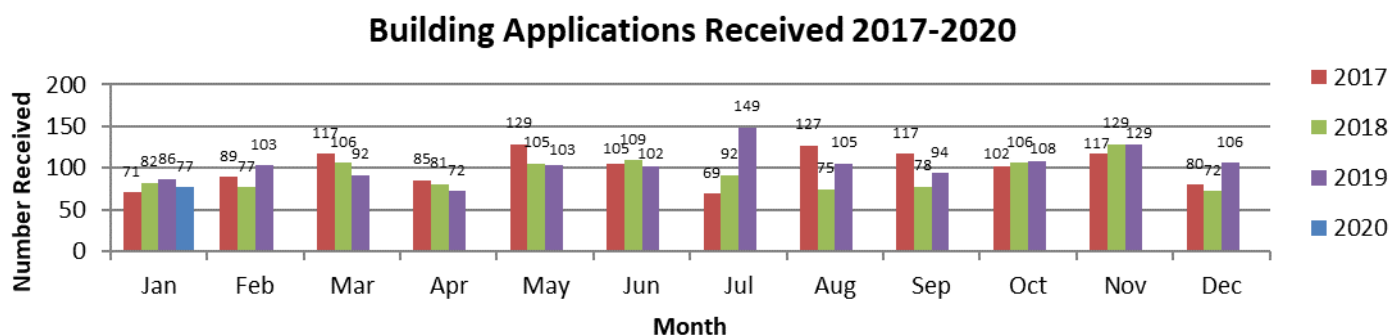


Table 5.8

<i>Plumbing</i>					
Description	Oct 19	Nov 19	Dec 19	Jan 20	Financial YTD
New Applications	31	23	22	15	166
Total Decided	24	23	18	17	157

Table 5.9

<i>Health and Environment</i>			
Service Level	Target	Current Performance	Service Level Type
Annual inspection of licensed food businesses undertaken	462	53%	Operational
Annual inspection of licensed businesses that provide higher risk personal appearance services undertaken	16	25%	Operational
Annual inspection of devolved licensed environmentally relevant activities undertaken	6	33%	Operational

Table 5.10

Applications/Inspections Received	Jan 20	Comments
Number of Food Business Licence Applications	2	Both approved
Number of Short Term Food Business Licence Applications	3	All approved

Number of Mobile Food Business Licence Applications	0	
Total Number of Approved Food Business Licences	466	
Licences/Inspections	Financial YTD	Comments
Total Number of Annual Inspections for Food Business Licences undertaken	257	

Table 5.11

<i>Program Activity</i>	<i>Dates/s Held</i>	<i>Inspections</i>	<i>Comments</i>
Surveillance Program - December	1 – 31 Jan 2020	0	On hold pending rainfall.
Surveillance Program Entire Program to Date	16 Aug 2019 – 31 Jan 2020	82	

1.8 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT - JANUARY 2020**File No:** 7028**Attachments:** 1. Infrastructure Planning Monthly Operations Report January 2020 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Martin Crow - Manager Infrastructure Planning

SUMMARY

This report outlines Infrastructure Planning Monthly Operations Report for the period to the end of January 2020.

COMMENTARY

The Infrastructure Planning Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria.

INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT - JANUARY 2020

Infrastructure Planning Monthly Operations Report January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED January 2020



1. Highlights

Civil Design

During January 2020 the design and documentation of the following projects has been completed:

- ☐ Pilbeam Drive Guardrail
- ☐ Upper Ulam Road Bitumen Seal
- ☐ Peter Street Reconstruction
- ☐ Boundary Road Culvert Upgrade (QMAG)
- ☐ River Rose Drive Footpath and Creek Crossing

A number of minor projects and investigations were also completed, including:

- ☐ Kerb Ramps at Fitzroy Street & Alma Lane
- ☐ Kerb Ramps & Drainage at Albert St / Murray St Intersection
- ☐ Perentie & Meerkat Enclosures at the Zoo
- ☐ McLaughlin Street K&C
- ☐ East Street Extended (Mt Morgan) Drainage
- ☐ Stack Street Drainage
- ☐ Moores Creek Road Embankment Beautification (concepts)

The Civil Design Unit is now focussing on delivering the design and documentation of all 20/21 Capital Projects by June 30, 2020.

Strategic Infrastructure

Strategic infrastructure are currently drafting a tender brief of the Mount Morgan Rail Trail feasibility study. This will look at developing preliminary designs and economic analysis for the project. The study is commissioned to determine whether it is a worthwhile project and whether the trail will deliver the anticipated and desired benefits. Officers are progressing corridor studies on Arterial routes in south Rockhampton. They are also finalising designs for future PFTI transport projects.

Officers are finalising the IT processes behind the property Flood Search reports. This information includes the latest local catchment flood study information to inform residents of the flood risk at a nominated property. In addition to this, Officers are finalising some reporting on the latest stormwater modelling in Parkhurst undertaken for the LGIP update. A list of future Maximum Flood Height Gauges is also being developed to inform a future budget bid. These gauge will supplement the existing gauges and help to inform future flood modelling projects.

In water and sewer, officers are undertaking a Water model validation similar to the Sewer model validation completed last year. This involves reviewing water usage and losses for the water network, but refining the data to more segregated catchments. The intent of this is to understand sub-catchments in the network and inform future water loss investigations. Officers are continuing

to review the current asset data for inclusion into the new asset system. Furthermore officers are finalising the preliminary designs on some future Sewer Pump Stations in Gracemere.

Assets and GIS

Condition Assessments

- Bridges & Major Culverts

Officers continued to perform routine condition assessments and defect monitoring activities as planned.

- Road Network

Officers completed a review of the capital works program and other relevant condition data supplied by PMS. A capital works program for 2020/21 was provided to Civil Operations. Using the condition data supplied by PMS condition based renewal advice was also prepared for Asset Custodians regarding access roads and carparks.

Officers reviewed the surface and pavement condition data provided by PMS as related to the 2019/20 road valuation.

Shepherd finalised the unsealed roads Condition Assessment and Valuation Report.

- Footpath Network

Footpath defects and renewal lists were provided to Asset Custodians.

Asset Management Plans

The Water and Sewerage AMPs have been comprehensively reviewed. A draft version of the revised AMPs has been distributed to key internal stakeholders for comment.

ArcGIS and GeoCortex Upgrades

Preparation of the production environment has been completed. Officers are working toward a February 2020 go-live. Vendor AAM Group configured the Pathway integration module in both environments and the testing of this configuration has been completed.

GIS Data

Officers completed a comprehensive review of all lease information captured in the GIS system.

Disaster Management

- ☐ Continued to build Guardian IMS in preparation for its launch - Go Live 03 February 2020
- ☐ Preseason Flood Station site visits occurred to identify and rectify maintenance required
- ☐ Project preparation for major projects
 - o Rockhampton Regional Bushfire Management Study: Strategy and Mitigation Plan 2020
 - o Rockhampton Disaster Management Risk Assessment 2020 (QERMF)
 - o Rockhampton Local Disaster Management Plan Review
 - o Disaster Management Training 2020 developed for the Rockhampton Local Disaster Management Group and Council employees

2. Innovations, Improvements and Variations

Nil

3. Customer Service Requests

Response times for completing customer requests in this reporting period for January 2020 are within the set timeframes.



All Monthly Requests (Priority 3) Infrastructure Planning 'Traffic Light' report January 2020

	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										
Disaster Management / SES	0	0	0	0	0	0	0	14	●	0.00	●	0.00	●	0.00
Flood Management Creeks/Rivers	0	0	4	3	1	0	0	14	●	1.33	●	6.43	●	3.45
GIS - Map Production Requests	0	0	1	1	0	0	0	10	●	7.00	●	9.50	●	4.00
Infrastructure Planning - General Enquiry	0	0	0	0	0	0	0	5	●	0.00	●	6.00	●	5.55
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	1	1	0	0	0	28	●	8.00	●	8.50	●	7.36
Traffic Management – General Enquiry	3	2	9	5	4	0	0	28	●	7.00	●	9.56	●	8.11
Signs & Lines (New Request - not already existing)	4	4	7	2	5	0	0	28	●	6.00	●	9.25	●	8.62

4. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period – January 2020 – 58.3% of year elapsed.

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



on track



generally on track,
with minor issues

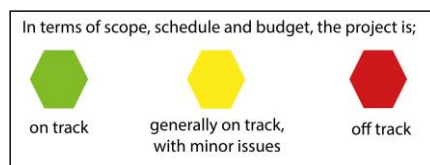


off track


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
LDCC Equipment Upgrade	01/07/2019	30/06/2020		\$20,000	\$19,167
Flood Stations Network Investment Plan	01/07/2019	30/06/2020		\$90,000	0
SW-Stormwater Quality Trial Sites	01/07/2019	30/06/2020		\$25,000	0
Design Office Survey equipment	01/07/2019	30/06/2020		\$45,000	0
Port Alma Boat Ramp – Land Acquisitions	01/07/2019	30/06/2020		\$100,000	\$3,287
Land Acquisitions and Resumptions	01/07/2019	30/06/2020		\$326,000	\$96,736

5. Operational Projects

As at period – January 2020– 58.3% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Traffic/Transport Planning Consultancy Budget	01/07/2019	30/06/2020		Traffic modelling for Rockhampton, count data for corridor studies, transport planning projects	\$100,000	\$23,717
Stormwater Drainage Planning Consultancy Budget	01/07/2019	30/06/2020		Continuation of stormwater and flood mitigation investigations.	\$300,000	\$42,230
Road Safety Consultancy Budget	01/07/2019	30/06/2020		Road Safety Audits	\$25,000	0
Roads Alliance Consultancy Budget	01/07/2019	30/06/2020		Technical Coordinator support to the Regional Roads and Transport Group	\$55,000	\$45,455
Water and Sewerage Planning Consultancy Budget	01/07/2019	30/06/2020		Sewer flow logging Investigations	\$15,000	0

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Design Services Consultancy Budget	01/07/2019	30/06/2020		Technical Support for the Design Services section when required.	\$35,000	\$36,345
Disaster Management Consultancy Budget	01/07/2019	30/06/2020		Consultancy Support for DM activities	\$50,000	0
Road Management and Risk Assessment Consultancy Budget	01/07/2019	30/06/2020		Road asset management	\$170,000	\$131,758
Asset & GIS Operational Consultancy Budget	01/07/2019	30/06/2020		Asset and GIS Operational Projects	\$40,000	0
Stormwater Network Consultancy Budget	01/07/2019	30/06/2020		Stormwater asset management	\$20,000	\$15,000
Bridge Management System Consultancy Budget	01/07/2019	30/06/2020		Bridge asset management	\$85,000	\$80,055

1.9 CORPORATE SERVICES DEPARTMENT - MONTHLY OPERATIONAL REPORT - JANUARY 2020**File No:** 1392**Attachments:**

- 1. CTS Monthly Report - January 2020 [↓](#)
- 2. ES Monthly Report - January 2020 [↓](#)
- 3. Finance Monthly Report - January 2020 [↓](#)
- 4. SP Monthly Report - January 2020 [↓](#)

Authorising Officer: Evan Pardon - Chief Executive Officer**Author:** Ross Cheesman - Deputy Chief Executive Officer

SUMMARY

The monthly operations report for the Corporate Services Department as at 31 January 2020 is presented for Councillors information.

COMMENTARY

The Monthly Operations Report for Corporate Services Department is attached for Council's information.

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT –
JANUARY 2020**

CTS Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

CORPORATE AND TECHNOLOGY SERVICES

PERIOD ENDED JANUARY 2020



1. Operational Summary

Fleet:

Work is continuing on the 19/20 Fleet Renewal Program with new tip trucks and earthmovers being commissioned during January. Several light vehicles have also been delivered and are going through setup for operational use.

Plant Hire operations continues above budget influenced by the extraordinary capital works being undertaken by Council. This trend line on recoveries is expected to continue.

SmartHub:

In January the SmartHub team focussed on 2020 goal setting, planning events and activities and developing a marketing plan for the SmartHub.

The cohort of 12 participants for the final Turbo Traction Lab was finalised from a list of 21 impressive applications. A national marketing campaign and public relations exercise to attract ideal candidates was successful with applications being received from founders in our region, from Southeast Queensland, New South Wales and Western Australia.

The event spaces are continuing to be utilised frequently with bookings for private meetings, workshops and functions by members, program partners, external parties and other units within Council.

As at 31 January, the following statistics were recorded in relation to SmartHub membership, subscribers and enquires:

Resident Members	20
Corporate Membership	2
Monthly Membership	58
TOTAL	80
Subscribers	1378
Enquiries	18

The SmartHub Team is collaborating with Young Change Agents organisation to apply for funding from the Queensland Government's *Thriving Cohesive Communities Grants 2019-2020* program to run a series of entrepreneur/mentoring programs for school aged youth from the SmartHub. If successful the programs will run during the 2020/21 financial year, with Council's contribution being in-kind ie. venue and other SmartHub resources. SmartHub Business Manager, Elize Hattin will also feature as a guest speaker, mentor and judge.

2. Customer Service Requests






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




	Balance B/F	Completed in Current Month	Current Month NEW Request		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							
Accounts Payable Enquiry	1	0	0	0	1	0	2	● 0.00	● 0.00	● 0.75	38.25
Insurance: Mower / Slasher / Whipper / Snipper	1	1	2	0	0	0	10	● 0.00	● 30.00	● 19.13	19.77
Insurance: Personal Accident / Injury	3	3	0	0	0	0	120	● 0.00	● 0.00	● 0.00	146.85
Insurance: Public Liability / Property Damage Public Property	0	0	2	2	0	0	10	● 6.50	● 19.76	● 15.00	17.27
Leased Premises – General Enquiry	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00

● Average completion time is calculated using customer request open and close dates – does not take into consideration periods where the customer request has been placed on hold.

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended January 2020 – 58% of year elapsed.

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	Life to date actual (inc commitments)
Fleet Asset Renewal Program (CP440)	01/07/2019	30/06/2020		\$7,877,810	\$5,992,686
Comments	Work is continuing on the 19/20 Fleet Renewal Program with new tip trucks and earthmovers being commissioned during January.				
IT Asset Renewal & Upgrade Program – excluding RAMP (CP230)	01/07/2019	30/06/2020		\$1,754,399	\$650,413
Comments					
RRC Asset Management Project RAMP (CP230)	22/01/2018	01/09/2019		\$2,949,918	\$3,101,971
Comments	Budget change has been flagged with project sponsors.				
Stage 3C Smart Technology	01/07/2019	30/06/2020		\$352,000	\$28,519
Comments	Smart technology rollout – Quay St (William to Derby St)				
Stage 3E Smart Technology	04/04/2019	30/06/2020		\$876,000 (includes anticipated 18/19 rollover \$513,721)	\$848,178
Comments	Smart technology rollout – Col Brown Park and Victoria Parade (North to Archer St)				

In terms of scope, schedule and budget, the project is;		
		
on track	generally on track, with minor issues	off track

4. Operational Projects

For period ended December - 58% of year elapsed.

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate – Current Year	YTD Actual (incl committals)
Turbo-Traction Lab	15/03/2019	30/06/2020		\$451,690	\$223,164
Turbo-Traction Lab	15/03/2019 – 30/06/2020	The Turbo-Traction Lab (TTL) is a hands on program designed to build a modern business in 80 days. The Australian Government, in conjunction with Bevan Slattery's Capital [b] and Council is funding this stage specific incubator program designed to allow both full time and part time founders to bootstrap their business. Founders will have an opportunity to gain significant traction in their global market with hands on assistance from world class experts in residence. As a fitting conclusion to the program, a selection of participants from the program will have the opportunity to travel to the USA for a week to experience the global marketplace, as well as meet startups and potential customers.			
<u>Comments</u> On16 th January, 21 applications to Turbo Traction Lab 3 were assessed based on the eligibility criteria for the program, and placements were consequently offered to 16 successful applicants. 12 founders (3 from the Rockhampton Region, 5 from South East Queensland and 4 from interstate) accepted the offer to participate in Lab 3 commencing on 10 February 2020. Travel plans are currently being formulated for the proposed trip to the United States where a select number of participants from across all 3 Labs will experience insight into the global startup scene and make valuable connections with mentors, investors and customers. Turbo Traction Lab 3 Demo Night highlighting cohort's achievements will take place on the Tuesday evening of the final week commencing 8 th June.					
Startup Weekend and GovHack	Date 26/07/2019-28/07/2019 – completed and 06/09/2019–08/09/2019 completed	Startup Weekend 2019 In just 54 hours, participants experience the highs, lows, fun, and pressure that make up life as a startup. They learn how to create a real company, meet great mentors, investors, co-founders, and sponsors who are ready to help turn their idea into an actual business with paying customers. GovHack 2019 (yearly) GovHack is an open data hackathon held across Australia. It's all about encouraging and celebrating people's technical and creative capacity with government for great outcomes, and building upon the social and economic value of Open Data published by government.			
<u>Comments</u> Due to the full programming schedule in the first six months of the year, and Turbo Traction Lab activities, it was decided to schedule Startup Weekend 2020 in the months following 30 th June. Expert in Residence for the TTL Program, Daniel Johnsen (who is also a Techstars facilitator) will facilitate the event.					

5. Budget

Financial performance for the reporting period.

	Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %
CORPORATE & TECHNOLOGY SERVICES						
<u><i>Fleet</i></u>						
Revenues	(310,000)	(310,000)	(255,374)	0	(255,374)	82.4%
Expenses	12,531,527	12,531,527	6,897,193	1,100,532	7,997,725	55.0%
Transfer / Overhead Allocation	(16,617,700)	(16,617,700)	(9,640,489)	0	(9,640,489)	58.0%
Total Unit: Fleet	(4,396,173)	(4,396,173)	(2,998,670)	1,100,532	(1,898,138)	68.2%
<u><i>Property & Insurance</i></u>						
Revenues	(416,399)	(416,399)	(257,035)	0	(257,035)	61.7%
Expenses	3,975,982	4,225,982	2,443,996	109,380	2,553,375	57.8%
Transfer / Overhead Allocation	9,171	9,171	3,991	0	3,991	43.5%
Total Unit: Property & Insurance	3,568,755	3,818,755	2,190,952	109,380	2,300,332	57.4%
<u><i>Corporate & Technology Management</i></u>						
Revenues	0	0	(58,856)	0	(58,856)	-
Expenses	659,459	659,459	304,485	25,155	329,641	46.2%
Transfer / Overhead Allocation	0	0	15	0	15	-
Total Unit: Corporate & Technology Management	659,459	659,459	245,644	25,155	270,799	37.2%
<u><i>Information Systems</i></u>						
Revenues	(15,000)	(15,000)	(45,283)	0	(45,283)	301.9%
Expenses	7,666,837	7,666,836	4,559,390	180,107	4,739,498	59.5%
Transfer / Overhead Allocation	19,768	19,768	6,666	0	6,666	33.7%
Total Unit: Information Systems	7,671,604	7,671,604	4,520,773	180,107	4,700,880	58.9%
<u><i>Procurement & Logistics</i></u>						
Revenues	0	0	(179)	0	(179)	-
Expenses	1,882,043	1,882,043	1,125,794	1,894	1,127,689	59.8%
Transfer / Overhead Allocation	(112,546)	(112,546)	23,678	0	23,678	-21.0%
Total Unit: Procurement & Logistics	1,769,497	1,769,497	1,149,293	1,894	1,151,187	65.0%
<u><i>Smart Hub Business</i></u>						
Revenues	(448,025)	(448,025)	(373,638)	0	(373,638)	83.4%
Expenses	847,228	847,228	474,263	1,664	475,927	56.0%
Transfer / Overhead Allocation	0	0	1,785	0	1,785	-
Total Unit: Smart Hub Business	399,203	399,203	102,410	1,664	104,073	25.7%
Total Section: CORPORATE & TECHNOLOGY SERVICES	9,672,345	9,922,345	5,210,402	1,418,732	6,629,134	52.5%

Comments

Corporate and Technology Services on track.

6. Section Statistics

Safety Statistics

	Third Quarter		
	Jan	Feb	Mar
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Incidents Reported	0		
Number of Incomplete Hazard Inspections	0		

Service Delivery

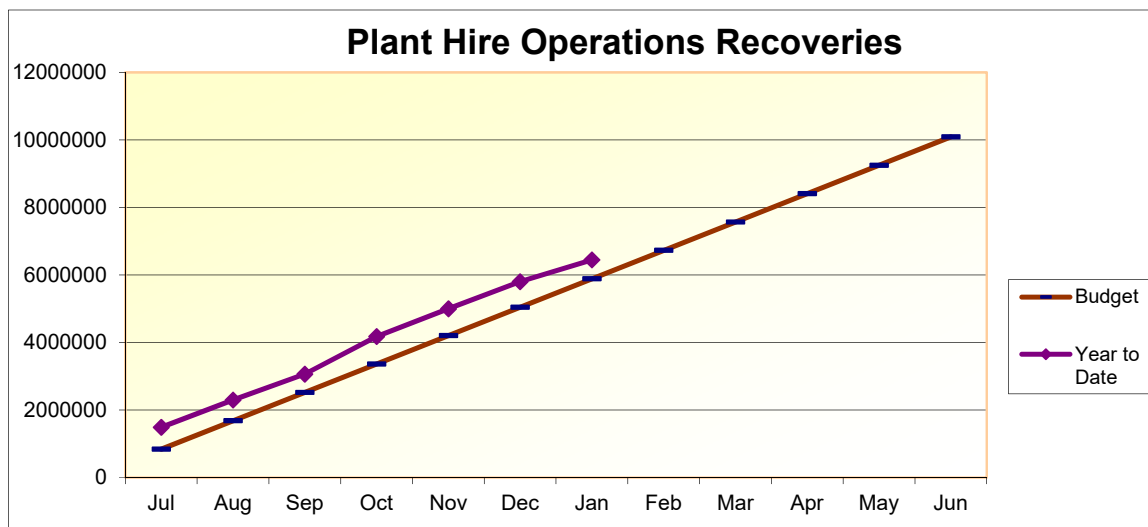
Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
IT support services provided within service levels outlined in the IT Service Catalogue.	90%	90%	Operational
Ensure availability of system up-time during core business hours (excluding planned outages).	99%	100%	Operational
Process records on the day of receipt as per Recordkeeping Charter.	95%	100%	Operational
Ensure top 100 suppliers by dollar value under formal purchasing agreements (contracts).	90%	96%	Operational
Ensure supplier payments are made within stated trading terms – <u>7 days</u> .	90%	84%	Operational
Ensure tenanted properties in any month, have current lease agreements and public liability insurance.	80%	92%	Operational
Process insurance claims within procedural timeframes.	100%	100%	Operational
SmartHub Membership (Target 2018 - 20)	100	80	Operational

Liquor Permit Applications on Council Owned or Controlled Land

	Jan	Feb	Mar
Applications Received	1		
Applications Approved	2		
Applications Denied	0		

7. Whole of Council Reports and Statistics

Fleet Services



Plant Hire Operations Budget (Surplus)

\$10,091,000

Year to Date (Surplus)

\$6,448,450

Procurement & Logistics

Contracts Awarded for January – 3

Tender/ Contract No.	Contract Name	Awarded	Amount
TEN13822	Thirsty Creek Road Bitumen Seal	Colas Australia Group Pty Ltd t/a COLAS Queensland Pty Ltd	\$187,315
QUO13478	Aviation Security Screening Equipment	Smiths Detection Australia Pty Ltd	\$3,960,000
LB13436	Supply & Delivery of one 3T Excavator and one Plant Trailer	Komatsu Australian Pty Ltd	\$99,999

Tenders / quotes in progress – 37

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT –
JANUARY 2020**

ES Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 2

MONTHLY OPERATIONS REPORT

FINANCE – ENVIRONMENTAL SUSTAINABILITY

PERIOD ENDED JANUARY 2020



1. Operational Summary

Environmental Sustainability Strategy

- The Sustainability Strategy Executive Group met to monitor and review progress on the continued implementation of the Environmental Sustainability Strategy and the FY2019-20 annual action plan. Preparations also commenced for the FY2020-21 annual action plan. A Council update will be provided in February 2020.
- Concept briefs have been called internally for further consideration and scoping under Council's Sustainable Rockhampton Investment Fund. Applications close mid March 2020.

Bringing Nature Back Program

- Preparations are underway for the next round of native plant giveaways at the Landholders Expo.
- Planning continues for the next Bringing Nature Back workshops, scheduled for May 2020 at Cedric Archer Park / Touch of Paradise Lagoons and expressions of interest have been received from local Gracemere schools.
- As part of the 2020 Bringing Nature Back program, local schools have enjoyed the opportunity to collect class packs of Nature Play Passports from Customer Service Centres across the Region in time for Term 1.
- Other on-ground project opportunities are currently being scoped in consultation with other Council units.

Living Sustainably Program

- Council's 2020 Living Sustainably Program has been confirmed, with program booking dates and workshop arrangements finalised for the year ahead.
- Council's January Living Sustainably workshop focussed on minimising food waste, with activities led by Multicultural Australia's Tucker Time food rescue program. Local residents learnt new ways to fight food waste at home and participated in food rescue cooking demonstrations and taste testing.

Second Nature Program

- The Environmental Sustainability Unit continue to support Council Units and the Internal Sustainability Working Group to implement a variety of sustainability including internal catering kits, battery recycling and lunchroom organics composting. Work has also commenced on single use plastics.

Other:

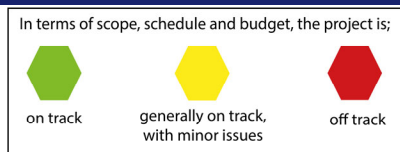
- Land Restoration Fund grant – As part of a collaborative LGAQ submission, Council nominated a range of local initiatives designed to deliver on-ground land restoration and tree planting works.
- NRM Forum – Final preparations have been made for the LGAQ NRM Forum to be hosted in Rockhampton on 11-12 February 2020. The Forum brings together local government NRM officers from across the Central Queensland region to share collaborative opportunities to manage water, land and biodiversity for the future.

2. Customer Service Requests



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



3. Operational Projects





As at period ended January – 58% of year elapsed.



Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc committals)
Environmental Sustainability Strategy:						
Sustainability governance: Facilitate implementation and monitoring of the Environmental Sustainability Strategy through the Sustainability Strategy Executive Group.	Jul 19	Jun 20		<ul style="list-style-type: none"> SSEG met 18 July 2019, with Q4 progress report received by Council on 20 Aug 2019. SSEG met 10 Oct 2019, with the Q1 progress report received by Council on 05 Nov 2019. SSEG met 23 Jan 2020, with the Q2 progress report to be submitted to Council in Feb 2020. 	\$0	\$0
Pathway 1 – Natural environment (partnerships and programs)						
Natural environment study and mapping: Develop a revised Natural Environment Study. Identify and map priority natural assets for protection and enhancement. Inform future updates to the Planning Scheme where appropriate.	Sep 18	Jun 20		<ul style="list-style-type: none"> Cardno finalised report Sep 2019 (FY2018-19 expenditure). Councillor workshop Oct 2019. Council received report 05 Nov 2019. Scoping potential updates to next stage of MLES mapping under the Planning Scheme. 	\$30,000	\$0

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc committals)
Bringing Nature Back works program: On-ground works projects to protect, maintain and enhance key natural assets, green corridors and urban waterways in conjunction with key stakeholders and the community. The program may also provide catalyst funding to help address environmental projects on Council land.	Jul 19	Jun 20		<ul style="list-style-type: none"> Fraser Park bush regeneration works – continuing with Parks and partner support (Capricornia Catchments, Multicultural Australia and Capricornia Correctional Centre). Native plant propagation at Council's Nursery – continuing with funding support from the Environmental Sustainability Unit, volunteers and input from Multicultural Australia. Operational NRM activities – continuing at Col Austin Park, Eichelberger Park and Springers Lagoon in conjunction with Parks and partner organisations (Multicultural Australia, Jobs Queensland and Capricornia Correctional Centre). Continued support via operational funding of water trailer and tools trailer. 	\$40,000	\$8,000
Bringing Nature Back – engagement program: Long-term nature-based community engagement program, designed to bring nature back into the community's hearts, minds and everyday lives. The Program will deliver a free native plant program, nature photography competition, nature play passports and activities and tools that help the community to improve urban canopy cover in their own backyards, local streets, nearby creeks and on Council land.	Jul 19	Jun 20		<ul style="list-style-type: none"> Native Plant Program – rolled out at key events during the period July to October 2019. Preparations have commenced for July 2020 activities in conjunction with National Tree Day. Nature Play – major interactive nature play installation at Tropicana 2019. Nature Play Passports – 10,000 rolled out between May and Dec 2019. Class packs of the Nature Play Passports were promoted directly through schools in Jan 2020. Nature Photography Competition – preparations have commenced for community entries to be accepted during the period April to June 2020. Community workshops – preparations have commenced for Touch of Paradise workshops in May 2020. 	\$30,000	\$34,000

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc committals)
Pathway 2 – Empowering our community (external programs)						
Living Sustainably program: Long-term behaviour change program designed to encourage the community to adopt a wide array of actions and behaviours that support Council's sustainability goals. The program will recognise and reward sustainability awareness and action in schools as part of the annual schools calendar competition, 2020 community calendar and a rolling monthly communications program.	Jul 19	Rolling		<ul style="list-style-type: none"> Engagement program – rolling monthly program of monthly displays, workshops and e-newsletters is continuing throughout 2020, with the monthly newsletter distributed to around 2,000 local residents. Schools calendar competition 2019 - winners awarded at Tropicana 2019. Calendars – distributed to schools in Nov 2019. Water refill stations – continue to be loaned through Council's Customer Service Centre and annual service requirements have now been completed. 	\$30,000	\$24,000
Community Assistance Program (CAP E&S): The CAP Environment and Sustainability Scheme provides small grants to support community-based environment and sustainability initiatives.	Jul 19	Rolling		<ul style="list-style-type: none"> Round 2 – Council approved two projects in Aug 2019 (Capricornia Catchments and Capricorn Conservation Council). Changeology – community master class and project incubator workshop delivered Nov 2019. Round 3 – Council approved four projects in Nov 2019 (Wycarbah Landcare, Emmaus College P&F, Berserker Street State School P&C and Waraburra State School P&C). Round 4 – applications opened with media release and stakeholder email circulated, applications close 16 Mar 2020. 	\$30,000	\$16,000

Project	Planned Start	Planned End	On Track	Comment	Budget Estimate	YTD actual (inc committals)
Other sustainability education activities: Encourage sustainability awareness and action via key regional events and educational opportunities.	Jul 19	Rolling		<ul style="list-style-type: none"> River Festival (July 2019) – nature play workshop within Adventure Land. Emergency Services Day (July 2019) – major Native Plant Program activities in conjunction with National Tree Day. Tropicana (Sep 2019) – major ‘nature connection’ activities, Native Plant Program and collaborative activities. World Environment Day (June 2020) – TBC. Rockhampton Show (June 2020) – TBC. 	\$25,000	\$11,000
Pathway 3 – Industry and infrastructure						
Sustainable Rockhampton Investment Fund: Support projects that deliver both positive environmental outcomes and real operational savings for Council.	Jul 19	Rolling		<ul style="list-style-type: none"> Concept briefs sought from each section across Council via the Sustainability Strategy Executive Group. 	\$5m	TBC
Clean Growth Choices: Support development of business cases for ‘making water work’.	Aug 18	Jun 20		<ul style="list-style-type: none"> Stakeholder workshop – held 13 Sep 19. Business cases – finalised. 	Advance	Advance
Pathway 4 – Council operations (corporate sustainability)						
Second Nature program (+ Sustainability Seed Fund): Council’s internal sustainability engagement program has been designed to advance sustainability awareness and action within Council’s operations. The Internal Sustainability Working Group champion sustainability initiatives across departments, act as a conduit for information and support sustainability action across the organisation. As a key part of the program, seed fund initiatives provide the opportunity to trial staff-initiated sustainability projects that foster sustainable behaviour whilst improving Council’s wise use of resources.	Jul 19	Rolling		<ul style="list-style-type: none"> Field trip – Oct 2019, with a focus on electric vehicles and Dooley St charging infrastructure. Pre-loved stationery muster – completed Oct 2019, with usable items available via the pre-loved stationery cupboard at City Hall and 100kg of materials diverted from landfill via TerraCycle. Seed fund initiatives – implementation continuing with coffee cups, lunchroom organics, battery recycling and catering kits progressing well. Changeology - internal master class and project incubator workshop completed Nov 2019. 	\$15,000	\$9,000

4. Budget

Financial performance is as expected for January – 58% of year elapsed.



End of Month Job Costing Ledger - (Operating Only) - Natural Resource Management

As At End Of January

Report Run: 06-Feb-2020 14:56:59 Excludes Nat Accs: 2802,2914,2917,2924

Adopted Budget	Monthly Budget Review	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
\$	\$	\$	\$	\$	%	58.3% of Year Gone

CORPORATE SERVICES

FINANCE

Natural Resource Management

Revenues	0	0	0	(1,439)	(1,439)	-
Expenses	539,684	539,684	4,697	271,983	276,680	50%
Transfer / Overhead Allocation	0	0	0	11,174	11,174	-
Total Unit: Natural Resource Management	539,684	539,684	4,697	281,718	286,415	52%

Comments

Unit budget is on track.

5. Section Statistics

Program/Activity	Date/s	Participants
Completed activities		
Living Sustainably ‘minimising food waste’: Monthly display and workshop at Rockhampton Regional Library.	18 Jan 20	40
Sustainability Strategy Executive Group workshop: Quarterly workshop to review progress against the annual action plan and confirm next steps.	23 Jan 20	22
Upcoming activities		
LGAQ Natural Resource Management Forum: Rockhampton-based LGAQ event for local government NRM officers across the Central Queensland region.	11-12 Feb 20	~30
State Government Energy Transition Workshops: Participation in targeted stakeholder workshop and broader community workshop.	21-22 Feb 20	TBC
Living Sustainably ‘looking after our catchments’: Monthly display and workshop at Rockhampton Regional Library.	22 Feb 20	~50
Landholder Expo: Native plant program giveaways in conjunction with Parks and the Health and Environment Units.	01 Mar 20	~500
Clean Up Australia Day: Support to local activities being coordinated by Rockhampton Regional Waste and Recycling.	01 Mar 20	TBC
Living Sustainably ‘finding energy efficiency and power savings’: Monthly display and workshop at Rockhampton Regional Library.	21 Mar 20	~50
Nature Photography Competition: Community competition seeking photo entries from around the Rockhampton Region across five categories. Winners to be awarded as part of World Environment Day celebrations with displays at the Rockhampton Regional Library	30 Mar to 15 May 20	~200
Living Sustainably ‘growing your own fruit and vegetables’: Monthly display and workshop at Rockhampton Regional Library.	18 Apr 20	~50
‘Sustainability in Action’ Schools Calendar Competition: Community competition seeking photo entries from schools around the Rockhampton Region across the 12 sustainability themes to be highlighted in the 2020 Community Calendar.	Apr – Jun 20	~40 schools
Living Sustainably ‘feeding your compost bin and worm farm’: Monthly display and workshop at Rockhampton Regional Library.	23 May 20	~50
Bringing Nature Back community workshops: Cedric Archer Park / Touch of Paradise Lagoons.	TBC May 20	~200
Nature Photography Competition display: Official winners presentation and local photo display supporting World Environment Day.	TBC Jun 20	~1000
Rockhampton Show: Interactive activities at Council’s Environmental Sustainability stall.	10-12 Jun 20	~5000


Program/Activity	Date/s	Participants
Living Sustainably ‘reducing plastic use and packaging’: Monthly display and workshop at Rockhampton Regional Library.	20 Jun 20	~50
Living Sustainably ‘planting and learning about native plants’: Monthly display and workshop at Rockhampton Regional Library.	18 Jul 20	~50
Native Plant Program via Customer Service Centres: Native plant giveaways for local Rockhampton Region residents.	27-31 Jul 20	~1000
National Tree Day: Support to Parks as part of Council’s National Tree Day activities (aligned with Council’s Bringing Nature Back program and encouraging residents to plant the right plant in the right place for the right reasons	02 Aug 20	TBC
Living Sustainably ‘reusing and upcycling materials’: Monthly display and workshop at Rockhampton Regional Library.	22 Aug 20	~50
Bringing Nature Back community workshops: Indicative only, further details still to be confirmed.	TBC Aug 20	~200
Living Sustainably ‘encouraging wildlife and wildlife habitat: September school holiday workshop series and major display at Rockhampton Regional Library.	Sep – Oct 20	~500
Living Sustainably ‘improving water use and water efficiency’: Monthly display and workshop at Rockhampton Regional Library.	24 Oct 20	~50
Living Sustainably ‘recycling right with your yellow lid bin’: Monthly display and workshop at Rockhampton Regional Library.	14 Nov 20	~50
Living Sustainably ‘green gift giving and festive decorations’: Monthly display and workshop at Rockhampton Regional Library.	12 Dec 20	~50

6. Sustainability Events and Media Coverage




Living Sustainably workshop (Jan 2020): Council's January Living Sustainably workshop focussed on minimising food waste, with activities led by Multicultural Australia's Tucker Time food rescue program. Local residents learnt new ways to fight food waste at home and participated in food rescue cooking demonstrations and taste testing.

English (Australia)



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Home / About Council / News and announcements / Latest News / Mark the 2020 sustainability workshops in your calendar!

Mark the 2020 sustainability workshops in your calendar!

Published on 17 January 2020


Are you looking for ways to introduce some more eco-friendly habits in your household? Come along to one of the free, family-friendly sustainability workshops planned for this year!

Council's Environment Spokesperson Councillor Drew Wickerson said the workshops proved very popular with the community in 2019, and he's excited to see what's on offer in 2020.


"The start of a new year is always a great time to take a look at your lifestyle and see what habits you'd like to improve," said Cr Wickerson,

"If you're interested in making some more sustainable choices in your household this year, these monthly hands-on workshops are a great place to start.

"Hosted by Council's fantastic Environment and Sustainability Unit along with wonderful local community partners, this series of Sustainability in Action workshops are designed to provide participants with simple ways to make more sustainable choices every day.



Related Information


[Living-Sustainably-A4-Community-Workshops-2020.pdf](#) (PDF, 1MB)

Council launched the 2020 Living Sustainably program. The program provides local residents with inspiration, information and resources to assist them to understand their own environmental impacts and opportunities to make more sustainable choices at home, at work and when they're out and about. The program is supported by a monthly e-newsletter which is distributed to around 2000 residents and monthly workshops held at Rockhampton Regional Libraries.



Sustainability Strategy Executive Group workshop (23 Jan 2020). Council's Leadership Team and Managers came together to monitor and review progress against the Environmental Sustainability Strategy and identify new priorities for improvement across Council.

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT –
JANUARY 2020**

Finance Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 3

MONTHLY OPERATIONS REPORT

FINANCE

PERIOD ENDED JANUARY 2020



1. Operational Summary

The second Rate Notice for the 19/20 financial year issued on the 27 January 2020 and has a due date of 26 February 2020.

The monthly budget reviews for November and December 2019 were combined and presented to Council meeting on 21 January 2020.

Draft timetables for the 20/21 Budget have been established and preparations for compilation of the 20/21 Budget are well underway.

2. Customer Service Requests

Response times for completing customer requests in January are within the set-timeframes. The red traffic light refers to 2 actions that were within timeframes but not completed in the System due to an oversight and change in staffing.

	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										
Bookings Enquiry	0	0	4	4	0	0	5	●	0.25	●	0.50	●	10.50	10.50
Rates Enquiry	0	0	54	48	6	0	3	●	0.40	●	0.75	●	0.78	0.57

3. Capital Projects

No Capital Projects.

4. Operational Projects

As detailed in the Environmental Sustainability section report.

5. Budget

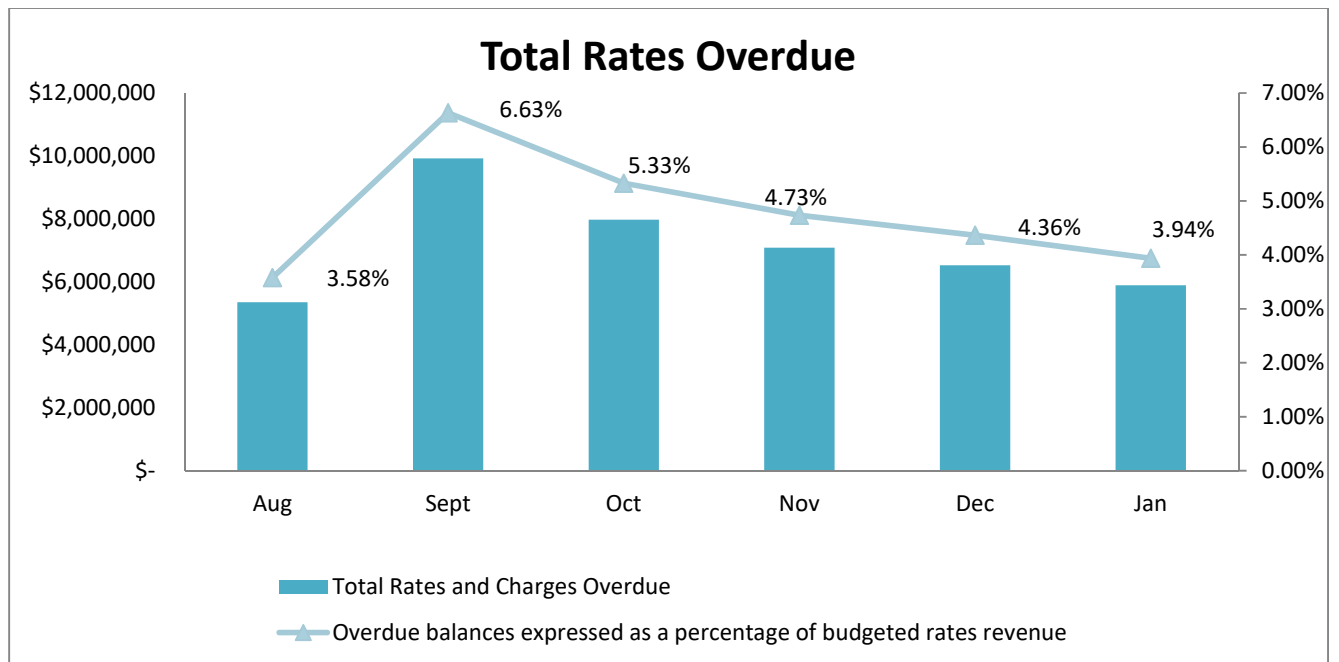
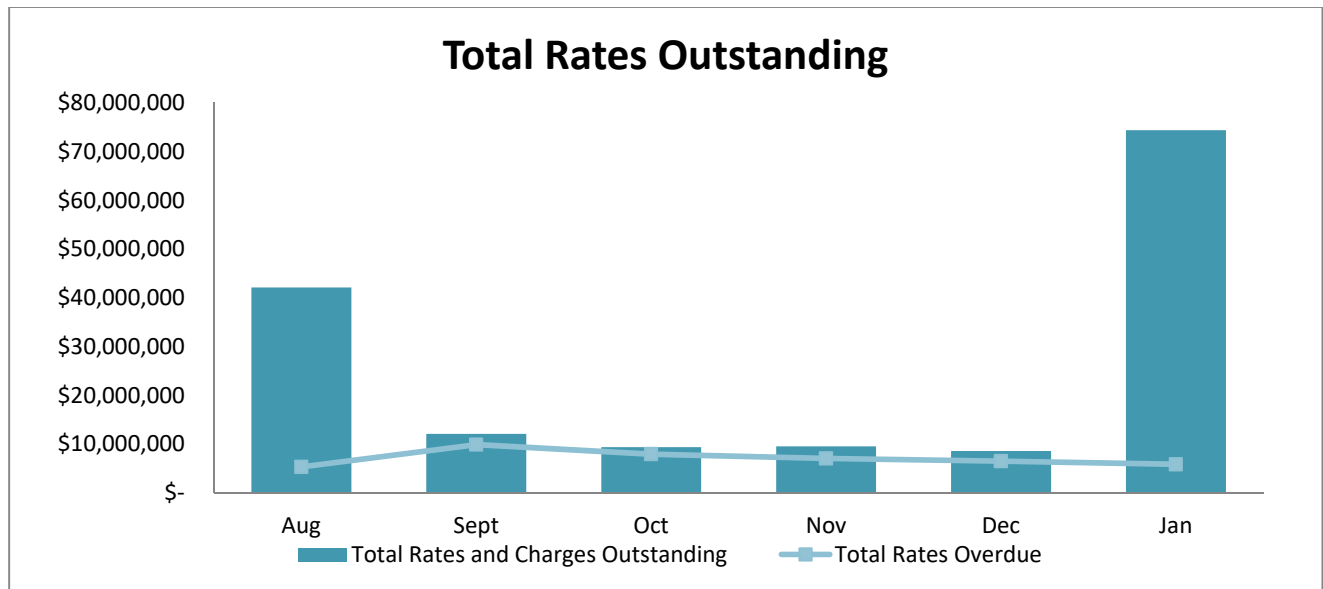
Financial performance as expected for the reporting period.

End of Month Budget Management Report - (Operating Only) - FINANCE							
As At End Of January							
Report Run: 06-Feb-2020 14:35:09 Excludes Nat Accs: 2802,2914,2917,2924							
	Adopted Budget	Monthly Budget Review	Actuals	EOM Commitments	Total	Variance	On Target
	\$	\$	\$	\$	\$	%	58.3% of Year Gone
FINANCE							
<u>Finance Management</u>							
Expenses	544,167	544,167	315,973	5,910	321,882	58.1%	
Total Unit: Finance Management	544,167	544,167	315,973	5,910	321,882	58.1%	
<u>Accounting Services</u>							
Revenues	0	0	(91)	0	(91)	-	
Expenses	1,683,328	1,683,328	872,421	14,600	887,021	51.8%	
Transfer / Overhead Allocation	0	0	627	0	627	-	
Total Unit: Accounting Services	1,683,328	1,683,328	872,957	14,600	887,557	51.9%	
<u>Financial Systems</u>							
Revenues	(1,160)	(1,160)	0	0	0	0.0%	
Expenses	239,155	239,155	119,173	0	119,173	49.8%	
Transfer / Overhead Allocation	600	600	0	0	0	0.0%	
Total Unit: Financial Systems	238,595	238,595	119,173	0	119,173	49.9%	
<u>Customer Service</u>							
Revenues	(211,003)	(211,003)	(142,451)	0	(142,451)	67.5%	
Expenses	1,826,260	1,826,260	955,419	28,185	983,604	52.3%	
Transfer / Overhead Allocation	0	0	90	0	90	-	
Total Unit: Customer Service	1,615,257	1,615,257	813,058	28,185	841,242	50.3%	
<u>Rates & Revenue</u>							
Revenues	(513,109)	(513,109)	(385,023)	0	(385,023)	75.0%	
Expenses	1,809,691	1,809,691	1,028,985	221,393	1,250,378	56.9%	
Transfer / Overhead Allocation	750	750	0	0	0	0.0%	
Total Unit: Rates & Revenue	1,297,332	1,297,332	643,963	221,393	865,356	49.6%	
<u>Natural Resource Management</u>							
Revenues	0	0	(1,439)	0	(1,439)	-	
Expenses	539,684	539,684	271,983	4,697	276,680	50.4%	
Transfer / Overhead Allocation	0	0	11,174	0	11,174	-	
Total Unit: Natural Resource Management	539,684	539,684	281,718	4,697	286,415	52.2%	
Total Section: FINANCE	5,918,363	5,918,363	3,046,841	274,784	3,321,625	51.5%	

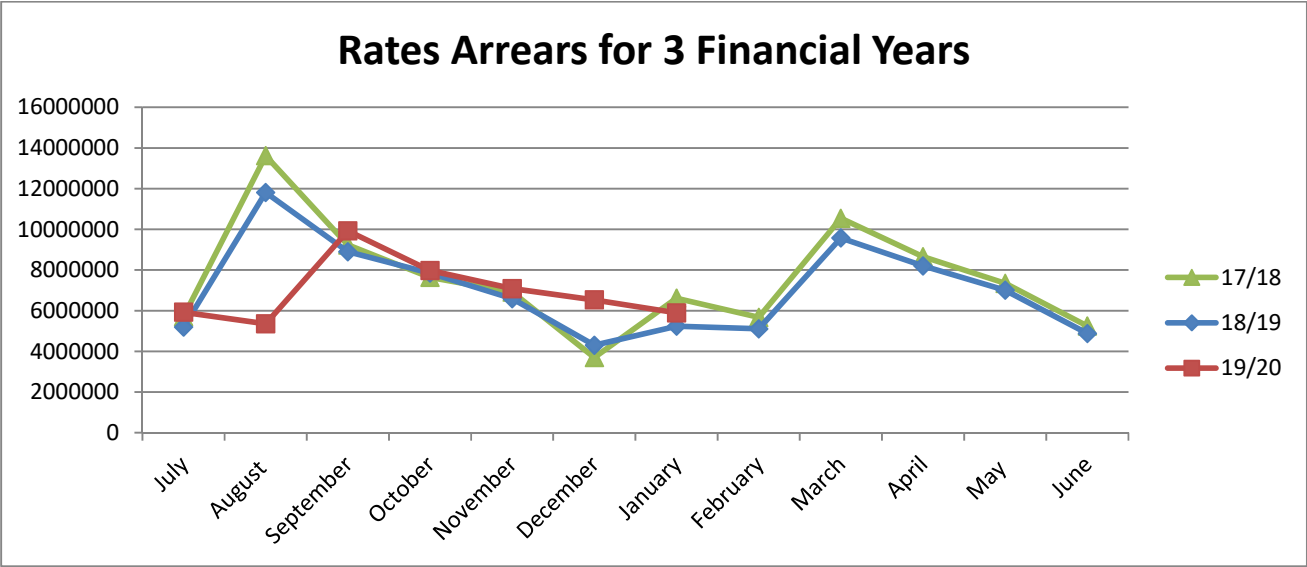
Comments

The net position for all Units is running within budget limits. Rates and Revenue show slightly higher revenue percentage due to variations with Legal Costs expenditure and recovery. This will be updated in a future monthly budget review.

6. Section Statistics



**Note when comparing percentages and previous months that formulas have changed slightly.*



**Note the amount outstanding in December for the previous years was calculated on a different basis. The results for January are consistent with previous years.*

7. Whole of Council Reports and Statistics

Customer Requests Completed Monthly & Top 5 Customer Requests

	July	August	September	October	November	December	January	February	March	April	May	June
Requests Logged	3354	3661	3461	3548	2882	2429	3528					
Same month Completed	2539	2905	2637	2852	2322	1898	2735					
% completed same month	75%	79%	76%	80%	80%	78%	77%					
Completed Total for Month	3770	3694	3301	3342	3156	2469	3047					
Total Pending	3029	2934	3042	3547	2798	2584	3052					
Top 5 Requests for Month	Dog Amend Fac Man W/Ani W/Leak AnComp	Dog Amend Fac Man W/Ani AnComp ANBrk 1	Dog Amend LL Sys Fac Man W/Ani W/Leak	M/Maint LL Sys Fac Man W/Ani Dog Amend	Fac Man W/Ani W/Leak M/Maint Dog Amend	Fac Man W/Leak W/Ani M/Maint Dog Amend	Fac Man W/Ani W/Leak Fin Rate Srch Bin RRC					

Total outstanding customer requests up to 3 months old:	1115
Total outstanding customer requests between 3 to 6 months old:	256
Total outstanding customer requests greater than 6 months old:	1213

* Meter Maintenance CR's

Conquest Work Order up to 3 months old:	843
Conquest Work Order between 3 to 6 months old:	259
Conquest Work Order greater than 6 months old:	1178

Request Completed: Requested task or action has been completed (not just work order raised), or complaint has been investigated, action taken and correspondence finalised.

Conquest Work Order: A Work Order has been raised for maintenance, repair or future planned action.

Investigation Long Term: Requested task, action or complaint assigned to internal or external investigation, may include, but not limited to: Insurance, Planning, Legal, Civil or Domestic matter

Key:	T/Trim - Tree Trimming	Fin Rate Srch - Financial Rate Search	An/Dogr - Dog Registration Enquiry	MSJR - Missed Recycling Bin Service
	M/Maint - Meter Maintenance	Fac Man - Facilities Management	W/Leak - Water Leak	AnComp - Animal Complaints
	Bin RRC - Replace Bin RRC	W/Ani - Wandering & Restrained Animal for Collection	An/Brk1 - Animal Barking Stage 1	

	CS KPI	Achieved for month	
Maintain the ratio of customer queries satisfied by Customer Service Officers, without referral to departments.	80%	89%	Operational
Customer Service Call Centre answering 75% of incoming calls within 45 seconds.	75%	69%	Adopted

**CORPORATE SERVICES
DEPARTMENT - MONTHLY
OPERATIONAL REPORT - JANUARY
2020**

SP Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 4

MONTHLY OPERATIONS REPORT

STRATEGY & PLANNING

PERIOD ENDED JANUARY 2020



1. Operational Summary

Strategic Planning

- Unit staff continued with the Sports Precincts Planning and Planning Projects Prioritisation.
- Unit staff continued with the implementation of the Major Amendment to the Rockhampton Region Planning Scheme.
- Strategic planning provided contributions to Advance Rockhampton and Airport project planning and other strategic projects.

Grant Applications

- Advice, drafting and support for grants applications listed below:

Grant Name	Description	Department	Amount	Closing Date
Rail Trail Local Government Grants program	Feasibility study for development of a walking and bike trail along the disused rail corridor from Mount Morgan.	Strategic Infrastructure Planning	\$250,000	31 January 2020
Communities Combating Pest and Weed Impacts During Drought Program - Biosecurity Management of Pests and Weeds, Round 2	Program to control invasive plants on rural roads and rural road reserves within the Rockhampton Regional Council area.	Health and Environment Planning and Regulatory Services	\$286,815	5 February 2020
Saluting Their Service	Renovation and repairs to Mount Morgan ANZAC Memorial	Parks Services	TBD	31 March 2020
Active Community Infrastructure	Development of community garden in Koongal. Preliminary scoping of project.	Parks Services	TBD	Not announced yet, due to open March 2020

Policy submissions and advice

- Preparation of submission and/or advice:

Submission Name	Description	Closing Date
Works for Queensland (W4Q)	Responded to State request for feedback on grant program.	15 January 2020
Grants to Local Governments Model (Queensland): Head Agreement	Reviewed Head Agreement to be used for some grants to local governments. Prepared advice on implications for RRC. Head Agreement was signed and returned to DLGRMA.	31 January 2020

2. Customer Service Requests

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

	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							
Strategic Planning Enquiry	0	0	0	0	0	0	3	<div><div></div></div> 0.00	<div><div></div></div> 2.88	<div><div></div></div> 0.97	0.68




3. Capital Projects




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


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
No capital projects at this time.					

4. Operational Projects

As at period ended January 2020.

In terms of scope, schedule and budget, the project is;		
		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comments	Budget Estimate	YTD actual (incl committals)
Removal of portion of Music Bowl site (Lot 2 RP 616767) from Environmental Management Register	Feb 2019	October 2019		Project complete – Notice of Removal received on 17 October 2019 from Department of Environment and Science.	Butler Partners \$52,500.00 GHD \$21,163.00	\$19,097.65 \$7,463.50
Natural Environment Study Project initiated to commission an updated Natural Environment Study for the RRC local government area.	Dec 2018	October 2019		Project complete – Natural Environment Study presented to Councillor Workshop on 8 October 2019. Request for Council to endorse study will be tabled in November.	\$60,000.00 (Environmental Sustainability budget) any variations from S&P budget	\$0.00
Event Transport Management Strategic Assessment	May 2019	July 2019		PricewaterhouseCooper have provided final draft report.	\$21,450.00	\$21,450.00

Rockhampton Region Planning Scheme – Major Amendment V2 <i>Stage 1 – Planning and Preparation – completed</i> <i>Stage 2 – State Interest Review – completed</i> <i>Stage 3 – Public Consultation – commenced</i> <i>Stage 4 - Consideration by State</i> <i>Stage 5 - Adoption</i>	Sept 2017	Dec 2019		<i>Project complete – Council adopted the Major Amendment on 19 November 2019. The amendment took effect on 25 November 2019.</i>	<i>In house</i>	
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5. Budget

Financial performance as expected for the reporting period.



End of Month Budget Management Report - (Operating Only) - STRATEGY AND PLANNING

As At End Of January

Report Run: 06-Feb-2020 14:35:11 Excludes Nat Accs: 2802,2914,2917,2924

Adopted Budget \$	Monthly Budget Review \$	Actuals \$	EOM Commitments \$	Total \$	Variance %	On Target 58.3% of Year Gone
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STRATEGY AND PLANNING

Strategy and Planning

Revenues	(533)	(533)	0	0	0	0.0%
Expenses	1,049,025	1,419,025	559,900	15,388	575,288	39.5%
Transfer / Overhead Allocation	6,367	6,367	196	0	196	3.1%
Total Unit: Strategy and Planning	1,054,859	1,424,859	560,096	15,388	575,484	39.3%
Total Section: STRATEGY AND PLANNING	1,054,859	1,424,859	560,096	15,388	575,484	39.3%

Comments

1.10 ENVIRONMENTAL SUSTAINABILITY STRATEGY: QUARTERLY PROGRESS REPORT FOR Q2 FY2019-20

File No: 1174

Attachments: 1. Detailed progress report for Q2 FY2019-20 [↓](#)

Authorising Officer: Alicia Cutler - Acting General Manager Community Services
Ross Cheesman - Deputy Chief Executive Officer

Author: Christine Bell - Coordinator Environmental Sustainability

SUMMARY

This report provides an update on implementation of Council's Environmental Sustainability Strategy including the quarterly progress report for Quarter 2 FY2019-20.

COMMENTARY

Council's Environmental Sustainability Strategy provides a vision, shared objectives and pathways to advance sustainability across the Rockhampton Region. The Strategy is supported by an annual action plan that outlines Council's proposed implementation actions.

On 23 January 2020, the Sustainability Strategy Executive Group (the Group) met to monitor and review progress against the annual action plan. Presentations were also made on the Sustainable Rockhampton Investment Fund, emerging solar opportunities and Council's new Waste Strategy.

A summary of progress for FY2019-20 is shown overleaf in Table 1 and a detailed update can be found in Attachment 1.

Table 1. Council's actions to progress the Environmental Sustainability Strategy, as monitored via the FY2019-20 annual action plan

Status of operational actions	Number of actions
Actions completed (or delivered as part of a rolling program)	0
Actions progressing on track (pending final delivery)	38
Actions scheduled or watching (maybe likely to extend across FYs)	9
Actions not on track	2
Total actions identified for implementation in FY2019-20	49

Quarterly highlights:

During Quarter 2, Council's key achievements associated with the Environmental Sustainability Strategy include:

- Council adopted the new Waste Strategy.
- Council adopted the revised Environmental Sustainability Policy.
- Council finalised and received the Natural Environment Study (2019).
- Community groups and members of the Internal Sustainability Working group worked with behaviour change experts to learn how to design and deliver effective change projects (via the Changeology project incubator workshops).
- The Internal Sustainability Working Group worked together to better understand Council's emerging electric vehicle fleet and to continue delivering seed fund initiatives including the annual recycling refresher, stationery muster, internal battery recycling and lunchroom organics trials.

- Council approved another four community projects as part of the Environment and Sustainability Scheme (supporting schools and Wycarbah Landcare).
- Council coordinated another three Living Sustainably community workshops and delivered the 2020 sustainability in action community calendars to local schools.
- Council's Bringing Nature Back program secured another 40 week project with Multicultural Australia to deliver operational NRM works at various sites across the Region.
- Council continued to focus on aquatic weed control and undertook pig and deer trapping and targeted invasive weed control around dry lagoons.
- Council finalised the Planning Scheme major amendment, including updates to Matters of Environmental Significance mapping and stormwater management code (water sensitive urban design).
- Council finalised preparations for the rollout of online Code of Conduct training, saving Council around 18,000 sheets of paper and associated printing costs annually.
- Demolition works at the new Art Gallery site separated and recycled materials including aluminium, steel, glass, copper, concrete and salvageable fixtures.
- Council completed tree preservation works and planted additional street trees as part of the Bolsover Street upgrade.
- Council received EOIs for the proposed solar installation at Glenmore Water Treatment Plant and other priority sites.
- Advance Rockhampton continues to advocate for environmental sustainability as part of its day-to-day economic development and investment attraction activities. This quarter has focused on highlighting economic opportunities associated with sustainable construction, recycling and reprocessing and clean energy opportunities.
- The long-term leachate pumping system at Lakes Creek Road Landfill became operational and tender assessments for Landfill Gas Management were progressed.
- The Pilbeam Theatre continued to actively pursue and promote sustainability improvements in their operations, transitioning from plastic straws, starting a dedicated battery disposal/recycling process, improving office recycling, starting food waste and bottle collection points for staff and encouraging digital alternatives to printing.

Other notable commentary:

- Additional item added to the action plan – At the January 2020 workshop, the Sustainability Strategy Executive Group discussed the importance of demonstrating sustainability leadership to support the implementation of the new Waste Strategy. The Group agreed to 'Support Council's transition to single-use plastic free operations, by working with key internal stakeholders to develop and implement targeted Council procedures, procurement guidelines and internal communications (focusing initially on plastic straws, plates and cutlery).' This item has now been added to the FY2019-20 annual action plan, bringing the total number of items to 49.
- Actions not on track – The project to 'identify, collate and display key sustainability metrics that are of relevance to the community' was placed on hold pending progress on Council's Community Dashboard project via Information Systems. The project to 'establish a street tree inventory to help better identify, monitor and manage our green assets' has also been put on hold pending completion of the asset management project. It is anticipated that both of these projects will need to be revisited in FY2020-21.

PREVIOUS DECISIONS

25 September 2018: Council adopted the Environmental Sustainability Strategy and directed the Sustainability Strategy Executive Group to implement an action plan for the Strategy and provide quarterly progress reports back to Council.

07 May 2019: Council endorsed the Environmental Sustainability Strategy annual action plan for FY2019-20.

BUDGET IMPLICATIONS

To maintain momentum against the Strategy, the Sustainability Strategy Executive Group is responsible for providing strategic direction on the long-term development and implementation of Council's Environmental Sustainability Strategy. Sustainability initiatives are embedded in existing operations and budgets where possible, with funding for eligible projects also available via the Sustainable Rockhampton Investment Fund where required.

CORPORATE/OPERATIONAL PLAN

This report progresses key actions as specified in the *Corporate Plan 2017-2022, incorporating 2019-2020 Operational Plan activities*:

- 3.1.1 Ensure effective management, protection and future sustainability of the Region through the delivery of the Environmental Sustainability Strategy.
- 3.2.1 Foster sustainable behavior within Council and the community.
- 3.2.1.1 Implement the Environmental Sustainability Strategy to encourage sustainability awareness and action.

CONCLUSION

Council is continuing to progress a range of initiatives under the Environmental Sustainability Strategy FY2019-20 annual action plan. By continuing to deliver this Strategy in partnership with our community, the private sector and other levels of government, Council is demonstrating sustainability leadership and working together to support the liveability and prosperity of our Region for current and future generations.

ENVIRONMENTAL SUSTAINABILITY STRATEGY: QUARTERLY PROGRESS REPORT FOR Q2 FY2019-20

Detailed progress report for Q2 FY2019-20

Meeting Date: 13 February 2020

Attachment No: 1

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
Pathway 1: Natural environment					
1.1 Take steps to better understand our local natural environment and its inherent biodiversity values in order to inform and prioritise management actions.	Utilise information and recommendations identified in the Natural Environment Study to inform Council's management of natural assets. This may include further identification of key assets and values, development of a natural assets database and prioritisation of desired management actions.	Environmental Sustainability	Strategic Planning, Strategic Infrastructure, Parks and others	Yes	A Councillor workshop considered the findings and recommendations of the Natural Environment Study and Council received the final Natural Environment Study in Q2. A number of actions have been identified for further consideration.
1.2 Foster strong partnerships to protect, maintain and enhance our local natural environment.	Actively pursue funding and collaborative opportunities that support Council's natural environment initiatives.	Environmental Sustainability	Key internal and external stakeholders	Yes	Council progressed a range of collaborative environment and sustainability projects throughout Q2. This included monthly Living Sustainably workshops; the 'Drain Buddies' stormwater source reduction trial within the CBD; Operational Natural Resource Management works; Sustainability Seed Fund projects; distribution of the Sustainability in Action 2020 community calendar; four new projects under the Community Assistance Program 'Environment and Sustainability Scheme'; and a proposal to activate carbon farming in the Rockhampton Region. These projects are being delivered through a range of local partnerships with organisations including the Great Barrier Reef Marine Park Authority, Department of Environment and Science, Queensland Parks and Wildlife Service, Local Marine Advisory Committee, Fitzroy Basin Association, Capricornia Catchments, Capricorn Conservation Council, Clean Growth Choices Consortium, Native Plants Capricornia, Birds Capricornia, Darumbal and others.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
1.2 Foster strong partnerships to protect, maintain and enhance our local natural environment.	Investigate potential opportunities in conjunction with the State Government's Nature Refuge Program.	Environmental Sustainability	Key internal and external stakeholders	Yes	Council continues to maintain and further strengthen partnerships with organisations including the Great Barrier Reef Marine Park Authority, Fitzroy Basin Association, Capricornia Catchments, Multicultural Australia, Capricornia Correctional Centre, Capricorn Conservation Council, Native Plants Capricornia and Birdlife Capricornia. Council has also been working with the Local Government Association of Queensland (LGAQ) to plan and deliver an LGAQ Natural Resource Management Forum in Rockhampton on 11-12 February 2020. Council is also continuing to work with GBRMPA and the LMAC on the Drain Buddies trial within the Rockhampton CBD. Q1 and Q2 data has now been analysed and a trial program designed to target efforts to reduce cigarette butt litter in the CBD. The trial will roll out in Q3.
1.2 Foster strong partnerships to protect, maintain and enhance our local natural environment.	Continue to support and participate in regional partnerships. This may include networks such as the Fitzroy Partnership for River Health (FPRH), Fitzroy Basin Association, Capricornia Catchments, the Reef Guardian Councils program and the Local Marine Advisory Committee.	Environmental Sustainability	Key internal and external stakeholders	Yes	Parks and the Environmental Sustainability unit continue to work together to deliver the operational natural resource management trial. This includes working with Capricornia Catchments to deliver bush regeneration works at Fraser Park (Mount Archer) and Multicultural Australia to deliver on-ground bush regeneration and riparian restoration works at Springers Lagoon, Eichelberger and Col Austin Parks, as well as support to Council's Nursery and the Armstrong Street Community Garden.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
1.3 Implement actions to improve waterway health and better manage the condition of key natural assets, green corridors and urban waterways.	Facilitate an overarching natural environment program across Council owned/managed land to support long-term management of key assets. This should include implementation of an operational natural resource management trial that delivers bush regeneration, riparian restoration, mowing reduction and urban canopy outcomes. The collaborative program may include the development of partnerships and works programs to address key regional priorities by enhancing urban waterway health, habitat quality and connectivity; and may also involve improved monitoring, signage and communications.	Environmental Sustainability	Parks	Yes	The Pest Management unit has been working to reduce invasive pest animals in the Mount Archer area including deer and pigs. Trapping activities continue, with feral pig control being conducted in partnership with QPWS. Biological controls of water weeds continue to be released to complement chemical treatment. Invasive species including prickly acacia, rubbervine and feral leucaena have been removed from Council land including around the dry lagoons and some rural road reserves.
1.3 Implement actions to improve waterway health and better manage the condition of key natural assets, green corridors and urban waterways.	Continue to implement Council's Biosecurity Plan, including biocontrol and pest management activities.	Environment and Health	Key internal and external stakeholders	Yes	Council adopted the amendment to the Rockhampton Region Planning Scheme on 19 November 2019 and the amendment took effect on 25 November 2019. The adopted version included updates to the Planning Scheme policies and stormwater management code. Further work is required to determine future amendments to the Planning Scheme, based on the recommendations from the Natural Environment Study.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
1.4 Develop tools to better protect our natural environment, local biodiversity and remnant vegetation from development and other pressures.	Progress planning policies that further encourage water quality improvements, vegetation retention and biodiversity protection and provide opportunities for offset investment where appropriate.	Strategic Planning	Strategic infrastructure, Planning and Regulatory Services, Environmental Sustainability Team and others	Yes	No further updates at this time.
1.4 Develop tools to better protect our natural environment, local biodiversity and remnant vegetation from development and other pressures.	Implement an internal training program to help key Council planning and development staff better understand environment and sustainability risks associated with development and potential opportunities for improvement.	Planning and Regulatory Services	Strategic Planning and Environmental Sustainability	Yes	Council's website has been updated with further information on our local natural environment, key natural assets and some of our current NRM and urban greening projects.
1.5 Celebrate our natural assets, and their contribution to the liveability of our region, through a targeted long-term communications campaign.	Roll-out a communications plan that raises the awareness of Council's natural environment program and our local natural environment. Communications should also seek to outline what's happening, where and how the work contributes to the natural values and liveability of our Region.	Environmental Sustainability	Media and Marketing Teams as required	Yes	A Councillor workshop considered the findings and recommendations of the Natural Environment Study and Council received the final Natural Environment Study in Q2. A number of actions have been identified for further consideration.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
Pathway 2: Empowering community					
2.1 Bring nature back into the community's hearts, minds and everyday lives by creating opportunities to connect with nature and get involved with Council's natural environment program.	Implement the Bringing Nature Back community engagement program in conjunction with key stakeholders. Focus on actions the community can take in their own backyards, local streets and green corridors/natural assets.	Environmental Sustainability	Parks, Media and Marketing as required	Yes	Council is preparing for the next phase of activities under the Bringing Nature Back program, including community workshops, rollout of the Rockhampton Region Nature Play Passports to local schools and the next round of Native Plant Program activities.
2.2 Foster sustainable behaviour and encourage the community's wise-use of resources , through targeted sustainability communications and engagement programs.	Encourage local sustainability awareness and action by implementing the Living Sustainably community engagement program in conjunction with key stakeholders. Target behaviour change initiatives related to waste, water, energy and biodiversity protection. The program should include the delivery of hands-on activities and be supported by practical online information, digital-storytelling, a monthly e-newsletter, workshops, events and regular social media.	Environmental Sustainability	Libraries, Advance Rockhampton, Marketing and Media as required	Yes	Council's Living Sustainably program saw over 1,200 residents participate in a range of hands-on workshops and activities during the course of 2019, with the practical e-newsletter distributed to over 2,000 residents each month. Q2 workshops were delivered in conjunction with FRW, RRWR and local artists and focussed on improving water use and efficiency, recycling right with yellow lid bins and green gift giving and festivities.
2.2 Foster sustainable behaviour and encourage the community's wise-use of resources , through targeted sustainability communications and engagement programs.	Explore opportunities to integrate sustainability awareness materials and interpretive design in public spaces and across Council's community programs.	Environmental Sustainability	Departments as required	Yes	Nothing to report.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
2.2 Foster sustainable behaviour and encourage the community's wise-use of resources , through targeted sustainability communications and engagement programs.	Develop and implement a revised Waste Reduction and Recycling Plan for the Region.	Rockhampton Regional Waste and Recycling	Departments as required	Yes	Council adopted the new Waste Strategy 2020–2030 in December 2019. Implementation of the Strategy has commenced, including planning around Council's long term community engagement plan (strategic action 1.1). RRWR's annual waste education plan will be provided to Council in Q3 (strategic action 1.2, in part).
2.3 Encourage initiatives that increase canopy cover within our urban areas and green corridors to enhance liveability and environmental benefits (such as minimising the urban heat island effect, enhancing amenity and the use of public spaces and improving habitat connectivity).	Implement a prioritised streetscape planting and maintenance program that draws on both the Rockhampton CBD Streetscape Design Manual and the Planting Palette. The program should address key locations such as the CBD, gateways, thoroughfares, active transport corridors and green corridors.	Parks	Strategic Planning, Strategic Infrastructure, Civil Operations, Civil Design, Development Engineering, Environmental Sustainability	Yes	Design Services, in conjunction with Parks, are in the process of drafting streetscape improvement plans for a small number of streets within the CBD. These plans are looking at what improvements can be undertaken now that will also fit with the future CBD streetscape planning. Once completed, these plans will contribute to action 3.4 in relation to incorporating urban canopy cover. Parks is also preparing for a range of streetscape planting activities outside the CBD and it is anticipated that these works will commence in Q3.
2.3 Encourage initiatives that increase canopy cover within our urban areas and green corridors to enhance liveability and environmental benefits (such as minimising the urban heat island effect, enhancing amenity and the use of public spaces and improving habitat connectivity).	Increase opportunities for residents to contribute to urban greening through targeted local campaigns. This may include a pilot project for street tree plantings, delivery of the free native plant program and exploring opportunities to integrate with the 'Bringing Nature Back' program.	Parks	Environmental Sustainability	Yes	Council is preparing for the next Bringing Nature Back workshop scheduled for May 2020 at Touch of Paradise in Gracemere. Council is also preparing for National Tree Day activities in July and August 2020.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
2.4 Provide support and funding for community-based environment and sustainability initiatives.	Continue to support and encourage community-based environment and sustainability initiatives via the Community Assistance Program.	Environmental Sustainability	Community Services	Yes	In November 2019, Council's Environment and Sustainability Scheme supported a further four community projects including Wycarbah and District Landcare Group's 'Weed control through shared resources', Waraburra State School P&Cs 'growing our knowledge food garden and outdoor learning space', Berserker Street State School P&Cs 'automatic watering system for kitchen garden' and Emmaus College P&Fs 'partnering for sustainability' project. As part of the Program, Council also ran a 'Changeology' workshop for key community stakeholders, designed to support effective change projects.
2.5 Recognise and celebrate sustainability improvements achieved by local individuals, schools, businesses and community organisations.	Raise the profile of environment and sustainability initiatives across the Rockhampton Region by providing opportunities for community participation in an annual awards program.	Environmental Sustainability	Departments as required	Yes	Nothing to report.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
Pathway 3: Industry and infrastructure					
3.1 Develop and maintain partnerships that encourage sustainable industry and infrastructure.	Continue to participate in networks that advance environment and sustainability practices across our regional infrastructure. This may include continued participation in the Reef Urban Stormwater Management Group (RUSMG), Local Government Association of Queensland (LGAQ) meetings, regional development forums and other networks.	Regional Services	All Departments	Yes	Members of Civil Operations participated in a Road Construction study-tour which further explored opportunities to use of recycled materials in roads.
3.1 Develop and maintain partnerships that encourage sustainable industry and infrastructure.	Work with the development community to identify and apply leading practice sustainable development approaches which may be relevant within the local context.	Planning and Regulatory Services	All Departments	Yes	No further updates at this time.
3.1 Develop and maintain partnerships that encourage sustainable industry and infrastructure.	Work with key stakeholders to explore evolving technologies, markets and other opportunities that might contribute to regional development. These may include circular economy and waste synergies, sustainable recreational fisheries, agri-energy initiatives, renewable energy sources, sustainable business operations, rural enterprises, closed-cycle (nil discharge) enterprises and other self-sustaining community projects (such as food production, shared transportation options, micro-grids and small landholdings).	Advance Rockhampton	Strategic Infrastructure, Development Assessment, Development Engineering, Rockhampton Regional Waste and Recycling, Environmental Sustainability	Yes	Advance Rockhampton continues to advocate environmental sustainability as part of its day-to-day economic development and investment attraction activities. One focus for the quarter has been highlighting economic opportunities associated with sustainable construction, recycling and reprocessing and clean energy opportunities.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
3.1 Develop and maintain partnerships that encourage sustainable industry and infrastructure.	Continue to develop and support the Rockhampton Region's Clean Growth Choices project and the 'making water work' pathway - preparing the ground for low impact agriculture within a more integrated regional economy.	Advance Rockhampton	Key internal and external stakeholders	Yes	Advance Rockhampton continues to work with Sunwater and other major project proponents to leverage environmental offset funding for local environmental and economic activation activities. Advance Rockhampton actively participated in the 'Clean Growth Choices' Making Water Work project and continues to progress opportunities identified as part of the business case development.
3.2 Grow local visitation and tourism opportunities that celebrate our natural areas and contribute to the liveability of our region.	Encourage the further development of tourism opportunities associated with nature-based recreation activities such as bushwalking, hiking, mountain biking, kayaking, orienteering, birdwatching, sightseeing, volunteering and recreational fishing.	Advance Rockhampton (Tourism)	Parks and Environmental Sustainability	Yes	Advance Rockhampton has continued to promote the continuation of the Fishing the Fitzroy campaign. The introduction of the Net Free Zone in the Fitzroy River has had a remarkable impact on recreational fishing, increasing the number of anglers visiting the region. The NFZ was launched via the Fishing the Fitzroy Facebook page in late August 2019 and has now had 25,000 views. A new mountain biking campaign is under development, based on the fishing tourism model and is expected to launch in 2021.
3.3 Maximise opportunities to embed environment and sustainability considerations within planning, policy and infrastructure development.	As our environmental understanding increases, continue to update the planning scheme and planning policies to ensure they promote ecologically sustainable development, protect places of environmental value and minimise the risks of environmental impact.	Strategic Planning	Planning and Regulatory Services (Development Assessment & Development Engineering)	Yes	Updated Matters of State Environmental Significance mapping and supporting planning scheme policies were included in the major amendment to the Rockhampton Region planning scheme. The planning scheme major amendment was adopted by Council and commenced on 25 November 2019. As recommended by the Natural Environment Study, will information gathering and peer review will be required of the biodiversity mapping under the planning scheme. Once concluded, further amendments will be required to the planning scheme.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
3.5 Develop resilience to our changing climate and extreme weather events, by improving our understanding of the impacts of these events and the available response options.	Improve the resilience of our Barrage storage to climate change and sea-level rise. By raising the full storage level by up to 0.5 m, this will increase storage volume by approximately 10,000 ML but also improve immunity against sea-level rise and overtopping of the Barrage gates leading to estuary contamination of freshwater storage.	Fitzroy River Water	Regional Services	Yes	The Art Gallery Project has commenced with demolition works completed in Q2 and the main construction activities now underway. The demolition works where possible included the recycling of aluminium partition and door systems, structural steel, glass, removal of salvageable fixtures, recycling of copper pipework and the stockpiling of concrete and brick rubble off site for future processing as a construction resource.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
Pathway 4: Council operations					
4.1 Demonstrate sustainability leadership by integrating environmental sustainability as a core principle within Council's governance framework.	Support the Sustainability Strategy Executive Group to monitor, review and improve Council's environmental sustainability performance. This should include embedding environmental sustainability principles into key Council strategies, policies, plans and operations and pursuing improved performance through all levels of Council.	Environmental Sustainability	All Departments	Yes	Members of the Sustainability Strategy Executive Group met on 10 October 2019 to review Q1 progress against the FY2019-20 annual action plan. The Group's subsequent Q2 update was submitted to Council on 05 November 2019. Internal consultation also continued on Council's revised Environmental Sustainability Policy and Council adopted the Policy on 10 December 2019.
4.1 Demonstrate sustainability leadership by integrating environmental sustainability as a core principle within Council's governance framework.	Update relevant procurement plans and procedures to incorporate leading practice sustainability principles. Develop tools to guide purchasing decisions ensuring that wise-use of resources, minimal-waste, sustainable and recycled products are used where possible and that whole-of-life costing is considered in all new projects, significant upgrades and renewals.	Procurement and Logistics	Environmental Sustainability and All Departments	Yes	Nothing to report.
4.1 Demonstrate sustainability leadership by integrating environmental sustainability as a core principle within Council's governance framework.	Actively participate in networks and partnerships that strengthen Council decision-making processes and provide access to critical sustainability resources. This may include programs such as Clean Growth Choices, Queensland Futures Institute and Queensland Climate Resilient Councils.	Environmental Sustainability	All Departments	Yes	Nothing to report.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
4.1 Demonstrate sustainability leadership by integrating environmental sustainability as a core principle within Council's governance framework.	Develop and implement a sustainable events policy and guideline that applies to all Council coordinated events and all events held at Council facilities.	Advance Rockhampton (Tourism and Events)	Environmental Sustainability and All Departments	Yes	Advance Rockhampton has commenced the development of a sustainable events approach. The EOI for all Council events held from July 2020 (including River Festival) will seek to remind vendors of the need to minimise waste and avoid all single-use plastic straws, plates and cutlery.
4.1 Demonstrate sustainability leadership by integrating environmental sustainability as a core principle within Council's governance framework.	'Support Council's transition to single-use plastic free operations, by working with key internal stakeholders to develop and implement targeted Council procedures, procurement guidelines and internal communications. The phased approach should initially focus on plastic straws, plates and cutlery.'	Environmental Sustainability	Rockhampton Regional Waste and Recycling, Major Venues	Yes	NA - Action item endorsed by SSEG in January 2020 and added to the annual action plan ready to commence in Q3.
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Implement an internal sustainability engagement program to improve sustainability awareness and action across Council. The program should implement key internal sustainability improvement initiatives and including opportunities for sustainability training and communication. The program should also include a Sustainability Seed Fund to pilot staff-initiated sustainability initiatives.	Environmental Sustainability	Sustainability Strategy Executive Group and nominated 'Sustainability Agents'	Yes	On 23 October 2019, members of the Internal Sustainability Working Group met to focus on 'energy'. Participants learnt more about Council's electric vehicles and the newly installed electric vehicle charging station located at the Dooley Street Depot. The Group also reviewed progress against the latest round of seed fund trial initiatives including the pre-loved stationery muster, catering kits, reusable coffee cups, lunch room organics composting and battery recycling. The ISWG also led Council's first internal pre-loved stationery muster diverted over 100kg from landfill, to be reused or recycled via the TerraCycle program and centralised hundreds of unwanted stationery items to be reused in Council offices. The ISWG also worked with RRWR and the Environmental Sustainability unit to support an annual recycling refresher, which showed Council staff how to recycle

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
					right using yellow lid bins. Members of the ISWG also worked with renowned behaviour change expert Les Robinson to learn how to design and deliver effective change projects (Changeology workshop).
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Continue to progress actions under the Energy Action Plan, including activities that assist Council to improve understanding of its energy use, use less energy, deliver energy efficiencies at Council's top energy consuming sites and progressively increase the proportion of Council's electricity from renewable sources.	Environmental Sustainability	All Departments	Yes	FRW has received EOIs for the design and construction of a solar energy facility at the Glenmore Water Treatment Plant and five other selected major Council sites as approved by Council in December 2018. Tenders are expected to be called in Q3, so that works can commence in Q4. Community Assets and Facilities is also investigating a number of renewable and energy efficiency opportunities (this includes feasibility of rooftop solar, lighting replacement and tariff corrections etc).
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Continue to reduce fuel consumption and associated emissions whilst exploring opportunities to progress the long-term transition to a low carbon vehicle fleet. This may include finalising implementation of a new Fleet recharge station at Dooley Street, an initial feasibility study for transition of Council's sedans to electric vehicles and exploring opportunities for an electric vehicle trial in conjunction with the Glenmore Water Treatment Plant solar installation.	Corporate and Technology Services	Fitzroy River Water, Corporate Services	Yes	Following commissioning of the Dooley Street charging station, Fleet is working with operational areas to implement more fully electric vehicles. Acceptance of the vehicles will be driven through education and testing for use in their operations.

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Continue to explore opportunities to beneficially reuse Council's construction and demolition waste. This may include valuing waste streams and exploring additional licencing requirements.	Rockhampton Regional Waste and Recycling	Civil Operations	Yes	Council continues to use all processed glass in either RRWR or Civil Operations projects. Council's Dale Park operations are continuing to process construction wastes into usable road making materials. Since July 2019, over 22,000 Tonnes of material has been brought in to be stockpiled at Dale Park and over 12,000 Tonnes of material has already being reused. This has led to roads being upgraded with all recycled materials (Rodboro Street).
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Continue to implement improvements to the management of landfill gas, leachate and stormwater at Lakes Creek Road landfill.	Rockhampton Regional Waste and Recycling	Regional Services	Yes	The long-term leachate pumping system at Lakes Creek Road Landfill is now operational. Tender assessments for Landfill Gas Management are in progress. Stormwater master planning for Lakes Creek Road Landfill is ongoing.
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Promote sustainable behaviours within Council's major venues (such as the Pilbeam Theatre). This may include further trialling of public place recycling activities and exploring alternatives to single use plastics such as straws and water bottles.	Communities and Culture	Key internal and external stakeholders	Yes	The Pilbeam Theatre is actively working on improvements both for their staff and their patrons. They have commenced the transition from plastic straws to paper straws, started a dedicated battery disposal/recycling process, is sending coffee pods to recycling, improved office recycling by changing the ratio of waste and recycling bins, started a food waste collection for staff, started a collection point for plastic bottles and reduced the number of times desk bins are needing to be emptied each week. Staff are consciously looking at the need to print documents and where possible using digital alternatives. There are a number of projects still being investigated including the transition away from retail bottled water, transitioning from plastic to paper disposable cups and seeking viable alternatives for

Environmental Sustainability Strategy: Progress report for Q2 FY2019-20

Strategic action	Operational action	Action owner	Supported by	On track	Quarterly commentary
					disposable coffee cups.
4.2 Foster sustainable behaviour, and encourage Council's wise use of resources , by exploring opportunities to use our resources more efficiently.	Continue to investigate opportunities to improve Council's water efficiency by focussing on the highest water consuming activities / sites.	Fitzroy River Water	Some Departments including Parks and Environmental Sustainability	Yes	Detailed design of new water main connections to Rockhampton Botanic Gardens is currently underway. This work is the first step in rationalising water supply infrastructure at the Gardens, which will enable improved future water metering and management.
4.3 Implement a program to better understand and manage Council's environmental risks.	Take actions to minimise Council's exposure to environmental risks. This may include the development of suitable systems, processes, training and awareness.	Regional Services	Some Departments and Environmental Sustainability	Yes	Council has developed a draft operating procedure for minor works in and around a watercourse. It is anticipated that further procedures will be developed and trialled pending commencement of the new Quality Management System Officer within Regional Services.
4.4 Demonstrate progress on corporate sustainability improvements via Council's Annual Report and associated communications.	Recognise and celebrate environment and sustainability improvements through Council's reports, project updates, success stories, media and external award nominations.	Environmental Sustainability	All Departments	Yes	Council continues to recognise and celebrate its environment and sustainability improvements through a range of media and online project updates. This included media on the new Environmental Sustainability Policy, Waste Strategy, Environment and Sustainability grants, feral pig control measures, waste education and the monthly Living Sustainably workshops.

1.11 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - JANUARY 2020**File No:** 7927**Attachments:** 1. Rockhampton Airport Monthly Operations Report - January 2020 [↓](#)**Authorising Officer:** Ross Cheesman - Deputy Chief Executive Officer**Author:** Marcus Vycke - Manager Airport

SUMMARY

The Monthly Operations and Annual Performance Plan Report for the Rockhampton Airport for January 2020 is presented for Councillors information.

COMMENTARY

The Monthly Operations and Annual Performance Plan Report for the Rockhampton Airport of the Corporate Services Department is attached for Council's information.

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT – JANUARY 2020

Rockhampton Airport Monthly Operations Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 JANUARY 2020



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 161 days with the last recorded LTI being 24/08/2019. This continues to be a talking point in our operational meeting and the tool box talks each week.

AIRPORT OPERATIONS

Four Duty Safety Officers completed a Certificate III in Aviation. This qualification provides individuals with technical and non-technical aviation skills to operate effectively in a broad range of ground operations and service roles.



Micah Schulte, Alvin Oehlert, Phil Howkins, Colin Kotzas (absent)

AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for January 2020 were 42,466 compared to 40,929 in January 2019. This is the seventh month that we have had growth in the passenger numbers.

Airline Data for Period

Airline	Load Factor	Market Share
Virgin	77%	52%
Qantas	60%	48%

Although the data shows that load factors are down from last month, we have showed good growth compared to last year. January is a slow month with business travel and we should see an increase in these percentages moving forward.

Patient Travel Subsidy Scheme Car Park Waiver

During January 2020, 182 vehicles had \$8,725 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2 days per passenger.

Existing Commercial

Some of the lease agreements are coming up for renewal; we will be working through those leases to reach new terms over the coming months. Other leases will be on a month to month basis while the redevelopment designs are in order.

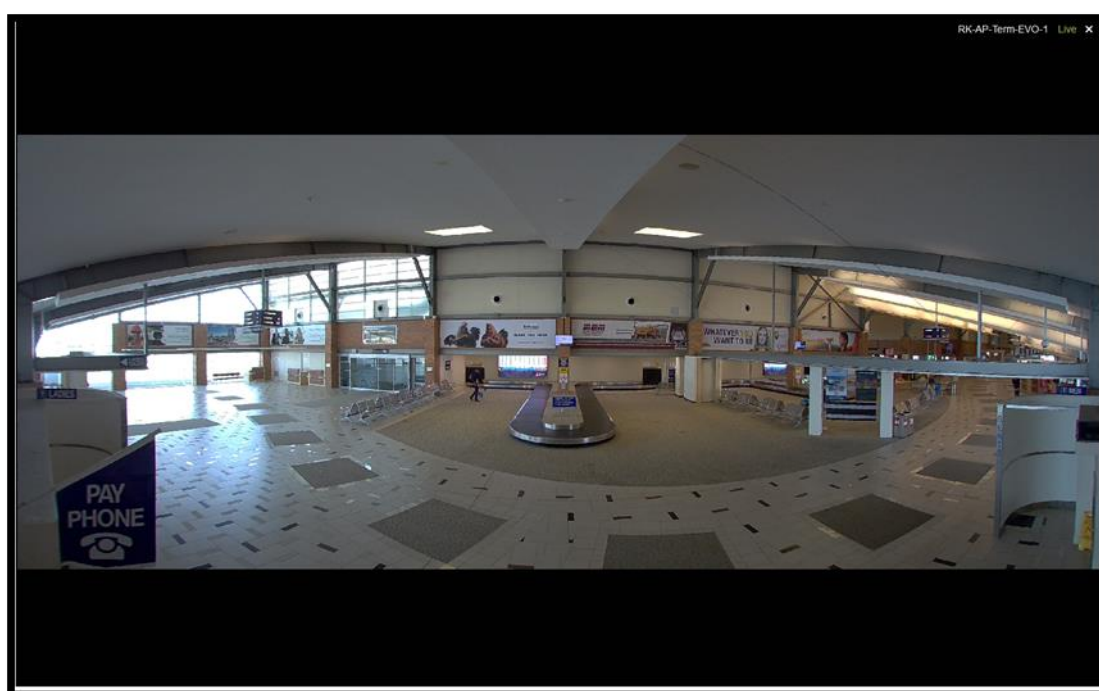
Look and Feel of the Airport

We are working with Parks and Gardens on a scope of works to upgrade the Airport gardens at the terminal entrance and Hunter Street entrance to the Airport to make these areas more inviting. The signage at the Hunter Street entrance will also be renewed and we are working with the Marketing department on the look and feel of these signs.

We are also looking at the front of the terminal with regards to the road going past the terminal entrance (Terminal Drive) as there are old paint markings and directional signage that needs refreshing.

AIRPORT FACILITIESCCTV

Installation of additional CCTV cameras in the terminal commenced in late January. The cameras are now functional and recording. Installation of more cameras will continue throughout February. The image below shows a snapshot of the EVO 180 camera located at the southern end of terminal.



2. Customer Service Requests




Response times for completing customer requests in this reporting period for January 2020 are within the set timeframes.



	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							
Airport General Enquiries	0	0	3	2	1	0	10	6.50	5.63	5.00	4.33
Airport Services General Enquiries	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00




3. Capital Projects




Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended January – 58.3% of year elapsed.




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



		
on track	generally on track, with minor issues	off track




Project	Planned Start Date	Planned End Date	On Track	Budget Estimate (incl carry overs)	YTD actual (incl committals)
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$50,000	\$13,490
Comments	<u>Commentary</u> Ongoing projects to renew aviation security infrastructure both airside and landside. <u>Status</u> It has come to our attention the fencing at the northern end of runway 15/33 is damaged and these funds will be used to repair the damaged section. Quoting process was finalised. Contractor and materials sourced.				
1129425 – Airport Infrastructure Planning	February 2019	June 2020		\$150,000	\$2,420
Comments	<u>Commentary</u> Conduct flood modelling on potential development sites at the airport. Investigate the impacts of on airport precinct expansion. <u>Status</u> Consultancy services have been engaged.				

1129426 – Airport Terminal Designs and Investigations	February 2019	February 2020		\$82,240	\$10,000
Comments	<u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point have been requested from an architect. <u>Status</u> Architect has been requested to provide three concept options for consideration by Council. The projects team continues to work with the architect to refine the designs.				
0983763 – Airport Pavement Renewal Project	September 2019	June 2020		\$254,300	\$32,993
Comments	<u>Commentary</u> Resurfacing of the main runway. This project is complete with minor testing and potential minor works to be carried out during the defects liability period. <u>Status</u> Final Practical Completion inspection Separable Portion 2 was completed mid-September and we are awaiting the report and rectification works to be completed. A small amount of rectification works are due to commence in January 2020.				
0959145 – Repairs to Defence Deployment Areas	November 2019	July 2020		\$52,300	\$0
Comments	<u>Commentary</u> Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required. <u>Status</u> Not yet commenced.				

0989191 – Terminal Refurbishment – Fire indication panel	April 2020	July 2021		\$107,600	\$0
Comments	<u>Commentary</u> As a result of the reconfiguration of the terminal to facilitate the new passenger screening requirements, the fire indication panel will need to be refurbished as the fire building zones and fire detectors will change. <u>Status</u> Not yet commenced as we are waiting on final layout of terminal. Once these drawing are complete this will be reviewed.				
0989194 – Terminal Refurbishment – PA System	April 2020	July 2020		\$50,000	\$0
Comments	<u>Commentary</u> Replacement of the PA system as a result of end of useful life asset replacement. <u>Status</u> Not yet commenced as we are waiting on final layout of terminal. Once these drawing are complete this will be reviewed.				
959135 – GA Apron Lighting	30/09/2019	June 2020		\$340,000	\$0
	<u>Commentary</u> A condition assessment of the GA Apron Flood lighting was conducted in 2014 with recommendations to upgrade the system. Original concept design is under review to investigate options for a LED installation and to review the aircraft parking layout. The system remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following the displacement Runway 04/22. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations (completed), Stage 2 17/18 – Lighting Design Review and Project Concept (awaiting report), Stage 3 18/19 – Implement compliant system. <u>Status</u> Project is able to recommence now that the reconfiguration of the cross runway 04/22 has been completed. Operations team to review aircraft parking requirements prior to conducting design review to consider LED lighting and installation.				

959133 – RPT Apron Lighting	December 2019	May 2020		\$361,667	\$0
Comments	<p><u>Commentary</u></p> <p>To obtain regulatory compliance a condition assessment was conducted of the RPT Apron Flood lighting in 2014 with one recommendation. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of existing electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 19/20 – Implement compliant system.</p> <p><u>Status</u></p> <p>Installation of new switchboards at each apron light pole. Four switchboards were installed in previous financial years and two are remaining. Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	October 2019	May 2020		\$135,113	\$299
Comments	<p><u>Commentary</u></p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace Workshop, spare parts storage, aircraft manuals library, office and lunchroom.</p> <p><u>Status</u></p> <p>The replacement of the building has gone out to tender, as a result of the tender process the cost of the replacement is above what has been allowed for in the budget. Airport Management is reviewing this design and will report back to the committee on progress.</p>				
987704 – Improve Airside Stormwater Management	July 2017	June 2020		\$197,512	\$0
Comments	<p><u>Commentary</u></p> <p>The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage systems. Inspection of</p>				

	<p>storm water inlets and adjoining pipe work is currently being carried out. The placement of Rock baskets adjacent to the BEBO fence line will help disperse storm water and reduce damage to this Airside boundary.</p> <p><u>Status</u></p> <p>Initial investigations of known airside drains by a consultant commenced in September. A new consultant has been engaged for investigations and will be issued the existing reports and findings of previous consultant. Currently developing scope of works to implement changes required. Once the scope of works is completed this project will go out for tender.</p>				
0959150 – Runway Lighting Power Distribution and Switching System	October 2019	June 2020		\$97,988	\$1,683
Comments	<p><u>Commentary</u></p> <p>The runway lighting project is complete however expenditure is expected to be incurred regarding the project defects and a Service Maintenance agreement.</p> <p><u>Status</u></p> <p>After meetings with senior ABD Safegate representatives an agreement has been reached on a schedule for the outstanding works to be completed relating to the final defects, liability report and outstanding issues.</p>				
0959158 – Terminal Building Airside Water Main Replacement	November 2019	June 2020		\$117,900	\$0
Comments	<p><u>Commentary</u></p> <p>As a result of ageing infrastructure the water main replacement is required. There is a water ring main that encompasses the terminal building. It provides services to the building facilities and firefighting services. The project is broken into two stages. Replace the pipe from Apron Pole 3 to the ARFF wash bay. The intention of the first stage is to remove the suspect connection at the base of pole 3 and to improve the pressure to the fire hydrants adjacent to the apron. The remaining section is between the ARFF wash bay and the area adjacent to Gate 1A. This section can be isolated at both ends without interrupting airport operations. This will also involve replacing existing Cast iron water main with 150PVC and the removal of faulty Sleuth valve located in the Deployment Shed.</p> <p><u>Status</u></p> <p>Currently developing scope of works to implement changes required. Surveying will take place in the coming weeks and then the procurement process will commence based on the findings.</p>				

0987698 – Replace Terminal Skirting Boards	March 2020	June 2020		\$20,000	\$0
Comments	<u>Commentary</u> Due to continual exposure to the environment and the general public the boards are showing signs of wear and tear and require replacement. <u>Status</u> This project is on hold until further information is received on the redevelopment of the terminal.				
1148697 – CCTV Equipment	October 2019	June 2020		\$250,000	\$75,854
Comments	<u>Commentary</u> Replacement of the CCTV system as a result of end of useful life asset replacement. The CCTV system and associated software is no longer supported thus replacement is necessary. <u>Status</u> The first three cameras were installed at the southern end of the terminal and the equipment has been configured back through to the City Hall main servers. The footage is recording and is visible from both City Hall and the Airport. Stage One and Stage Two will continue in February and Stage Two's design is based on Stage One's findings.				
1148698 – Flight Information Display System	October 2019	June 2020		\$171,000	\$0
Comments	<u>Commentary</u> Replacement of the flight information display system as a result of end of useful life asset replacement. <u>Status</u> This project is on hold until further information is presented on the redevelopment of the terminal.				

4. Budget

AIRPORT FINANCIAL

This report details the financial position and other strategic matters for Rockhampton Airport.

Percentage of year elapsed is 58.3%. The financials have continued to show good growth and are tracking ahead of budget.

Operational Summary

YTD revenue is at 64.1% compared to 58.3% of the year elapsed. This is due to slightly higher than anticipated revenue for car concessions 82.7%, security screening 61.9%, check bag screening 62.1%, paid parking 69.4%, military landing 110.6% and international charters 74.9% YTD. Expenditure is at 55.2% compared to 58.3% of the year elapsed as a result of lower than anticipated contractors building / construction maintenance expenditure 32.1% YTD. Expenditure for electricity 47.4% and cleaning 33.4% is also lower than the percentage of year elapsed due to Tax Invoice timing delays. Overall revenue is currently higher than expenditure resulting in a surplus position for the Airport.

Capital Summary

Airport's YTD capital expenditure is at 17.7% compared to 58.3% of the year elapsed. It is however anticipated that expenditure will be brought closer to budget as the terminal refurbishment, air-conditioning chilled water unit replacement and LV cable upgrade projects progress. Along with Airside drainage and a water main replacement.

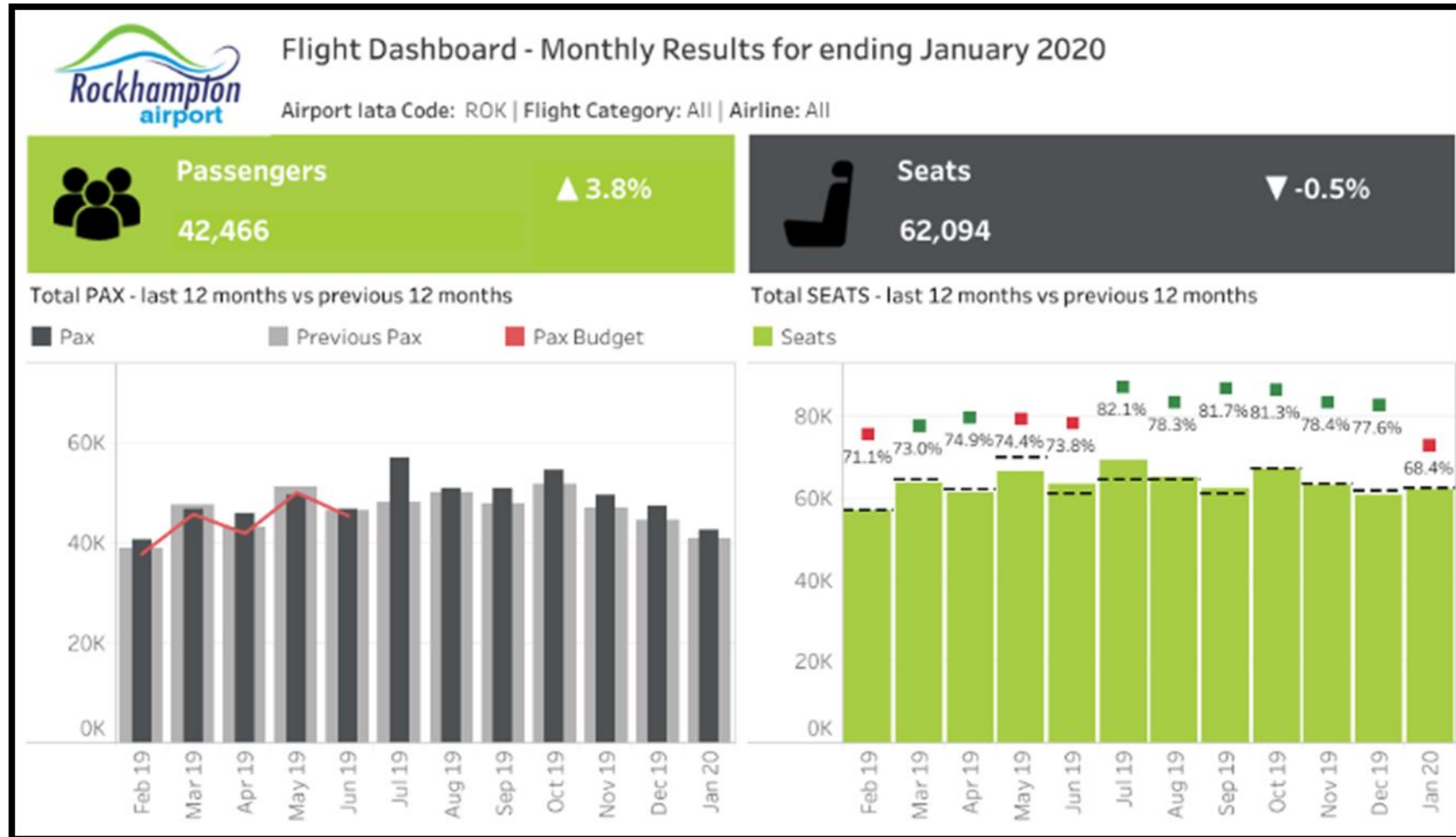


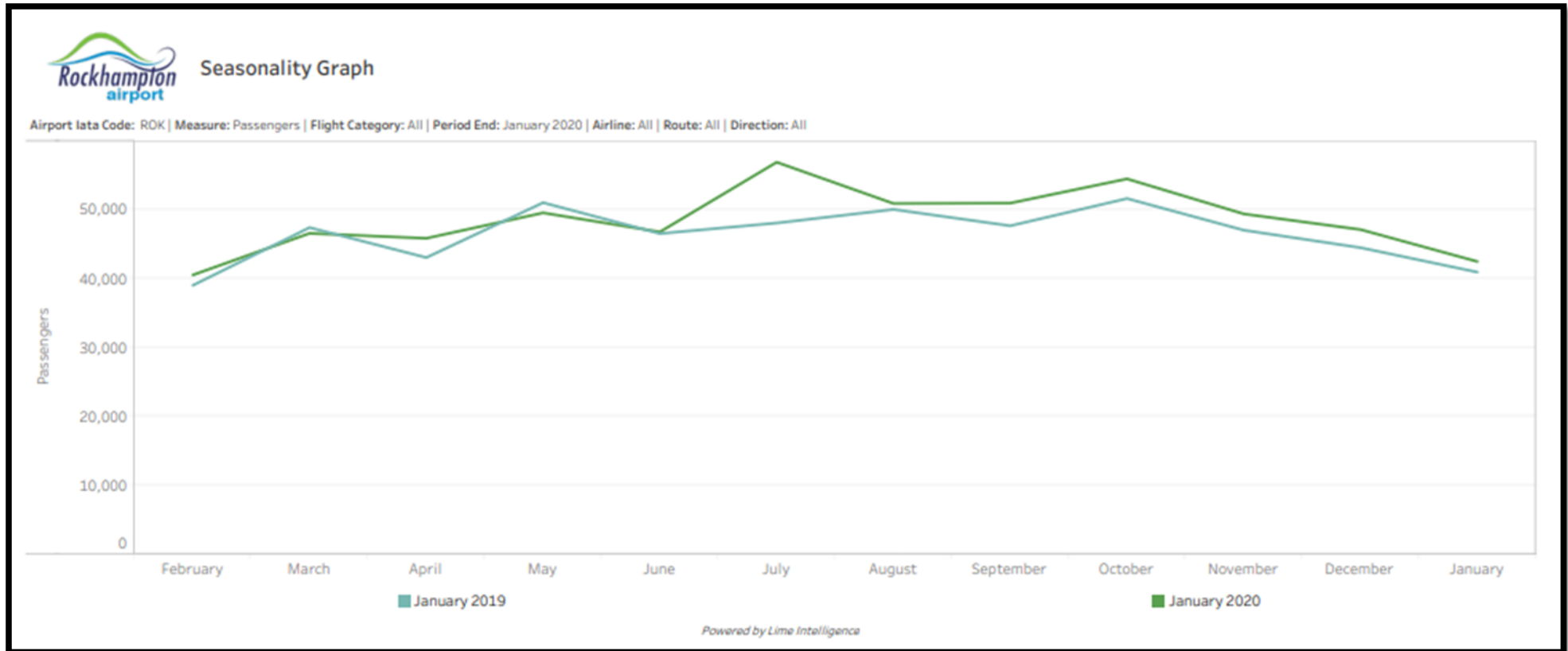
Income Statement For Airport For the Period July 2019 to January 2020

Percentage of the year elapsed: **58.3%**

	Adopted Budget \$	Monthly Budget Review \$	YTD Actuals \$	% of YTD Actuals (excl commitals) to Monthly Budget
Revenues				
Fees and Charges	(11,844,189)	(12,028,646)	(7,542,855)	62.7%
Rent/Lease Revenue	(2,250,086)	(2,250,086)	(1,330,425)	59.1%
Interest revenue	(40,000)	(40,000)	(46,712)	116.8%
Other income	(1,990,089)	(1,990,089)	(1,418,781)	71.3%
Total Revenues	(16,124,364)	(16,308,821)	(10,338,774)	63.4%
Expenses				
Employee costs	2,387,086	2,387,087	1,419,024	59.4%
Contractors & Consultants	979,641	974,556	407,443	41.8%
Materials & Plant	161,972	167,057	20,001	12.0%
Asset Operational	4,038,894	4,038,894	2,218,807	54.9%
Administrative expenses	161,408	161,408	68,387	42.4%
Depreciation	3,588,787	3,588,056	2,093,033	58.3%
Finance costs	205,430	205,430	56,095	27.3%
Accounting Adjustments	0	0	22,211	0.0%
Total Expenses	11,523,218	11,522,488	6,305,001	54.7%
Transfer / Overhead Allocation				
Transfer/Overhead Allocation	292,335	292,336	107,693	36.8%
OH Allocation	1,041,452	1,041,452	607,514	58.3%
Competitive Neutrality Adjustments	3,293,566	3,293,566	1,921,247	58.3%
Total Transfer / Overhead Allocation	4,627,354	4,627,354	2,636,453	57.0%
TOTAL OPERATING POSITION (SURPLUS) / DEFICIT	26,207	(158,979)	(1,397,319)	878.9%

5. Section Statistics





**1.12 ROCKHAMPTON REGIONAL WASTE & RECYCLING MONTHLY OPERATIONS
REPORT AS AT JANUARY 2020**

File No: 7927
Attachments: 1. RRWR Operations Report January 2020 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Michael O'Keeffe - Manager Rockhampton Regional
Waste and Recycling

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Waste and Recycling (RRWR) for January 2020.

COMMENTARY

The Monthly Operations Report for the Rockhampton Regional Waste & Recycling Department is attached for Council's information.

ROCKHAMPTON REGIONAL WASTE & RECYCLING MONTHLY OPERATIONS REPORT AS AT JANUARY 2020

RRWR Operations Report January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

JANUARY 2020



1. OPERATIONAL SUMMARY

Rockhampton Regional Waste and Recycling Team – Lost Time Injury Free Days

The combined Rockhampton Regional Waste and Recycling (RRWR) Unit is currently sitting at 996 days without a lost time injury, as of 31 January 2020. Our next milestone is 1,000 days on 4 February 2020.

Once the milestone is reached a celebratory reward will be arranged for the team. Each team member has made a personal commitment to follow safe work practices, to take responsibility for their own and their work mate's safety and to always remember 'why safety is important to them'.

Waste & Recycling Facilities

The Facilities Team have continued to refine operations under the regime of the Queensland State Government Waste Levy from 1 July. Waste Levy payments to the Department of Environment and Science are as follows;

Month (2019/2020 FY)	MSW Levy	Total Levy
July	\$150,222.00	\$319,164.00
August	\$140,047.50	\$261,581.25
September	\$138,981.00	\$283,475.20
October	\$163,157.25	\$347,632.20
November	\$144,126.00	\$304,892.30
December	*	*
January	*	*
February		
March		
April		
May		
June		
YTD Total	\$736,533.75	\$1,516,744.95
Total Advance Payment – MSW only	\$2,037,300	-

**December and January totals are not yet available with the early reporting for February meeting*

Waste & Recycling Collections

The following update from the Waste Collections Team is provided for Council's information:

- Moongan Update - three new services were provided to the area of Moongan and no subsequent enquiries were received.
- Limestone Creek Update – twelve forms received back with 7 properties opting for a service and 5 declining the offer. The closing date for responses is 7 February 2020.
- Bin Placement in Cul-de-Sacs – 17 Cul-de-Sacs or courts received letters seeking assistance from residents to improve safety and efficiency in servicing bin. Some residents raised query and a site visit contributed to assessing the area and getting a mutual understanding of each other's concerns. A good outcome has been reached. In addition, a hold is being put to the program until early April.

General Update

A general update is provided on operational issues below:

- Landfill expansion – Cell A1 tender submissions received and evaluation continuing. Leachate and stormwater management works are in progress.
- Landfill Gas Management – tender submissions received and evaluation continuing.

Capital

A general update is provided on capital issues below:

- Preloading for Cell C is nearing completion.
- Clay capping for the first half of the bale fill area has commenced.
- Works will soon commence to connect the 3 leachate sumps from Stage 1 to the new permanent leachate pumping system.

2. CUSTOMER SERVICE REQUESTS

RRWR TRAFFIC LIGHT REPORT – ALL MONTHLY PATHWAY REQUESTS

	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							
Waste/Recycling - RATES NOTICE QUERY	0	0	2	2	0	0	10	● 1.00	● 0.67	● 0.67	0.67
Additional Recycling Service (Fee applies) JJ RICH	1	1	4	3	1	0	4	● 2.00	● 1.47	● 1.50	1.47
Additional Waste Service (Fee applies) RRC	2	2	16	16	0	0	4	● 0.56	● 0.46	● 0.50	0.44
Park Bins (RRC Park/Reserve areas)	2	1	2	2	1	0	23	● 1.00	● 7.92	● 6.50	3.81
Change to Existing Bins (JJ RICHARDS)	0	0	5	4	1	0	5	● 1.75	● 3.45	● 2.74	1.00
Change to Existing Bins (RRC)	1	1	21	17	4	0	4	● 1.41	● 1.73	● 1.55	1.36
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00
Missed Recycling Bin Service JJR	10	10	53	46	6	0	4	● 1.20	● 8.22	● 4.18	4.87
Missed General Bin Service RRC	5	5	81	77	3	0	4	● 0.60	● 0.70	● 0.67	0.62
New (First) Bin Set Up (Domestic/Recycle & Comm)	4	4	25	20	3	0	10	● 1.40	● 2.20	● 1.94	1.97
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	1	1	0	0	10	● 1.00	● 4.36	● 3.62	3.35
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	22	16	6	0	5	● 1.19	● 1.75	● 1.65	1.53
Replacement Bin JJ (Damaged/Lost/Stolen)	4	4	21	17	4	0	10	● 1.82	● 2.33	● 2.32	2.06
Replacement Bin RRC (Damaged/Lost/Stolen)	8	8	126	104	18	0	5	● 14.28	● 4.84	● 3.20	3.10
Special Event Bins (Parks/Halls/One off Events)	1	1	12	9	3	0	10	● 1.11	● 1.36	● 1.32	1.57
Landfills & Transfer Station - Waste Facilities	1	0	4	4	1	0	3	● 1.75	● 1.33	● 1.33	7.14
Waste and Recycling General Query	2	1	43	35	5	0	5	● 1.94	● 1.73	● 2.38	2.08
Compliment or Complaint RRC or JJ Richards	0	0	6	6	0	0	2	● 1.00	● 1.17	● 1.07	0.76

3. CAPITAL PROJECTS

Nil

4. OPERATIONAL PROJECTS

Waste Strategy

January saw the team swing into full strategic implementation mode. A series of key projects and activities have now been commenced, including:

- Presentation was made to the Environmental Sustainability Strategy (ESS) Executive Group meeting in January, where amongst other things, it was agreed for the ESS and RRWR teams to prioritise the progress of a single-use plastics action plan that will aim to remove single use plastics from Council operations at earliest opportunity.
- Early discussions with Procurement Team and the ESS team to develop a series of action plans that complement the policy work already underway in this space with practical strategies to accelerate the use of priority recycled materials into Council's supply chain, in order to build sustainable local markets that will support future investment in local processing facilities and infrastructure.
- RRWR team are in negotiations with Boomerang Alliance and Queensland Government Department of Environment (DES) to become a founding partner of Plastic Free Rockhampton, a managed, community initiative supporting business operators in our region to remove plastic from their waste stream. This is a program that has already been rolled out in Noosa, Townsville and Cairns, fully funded by DES in each case, so we are currently in negotiation with DES seeking similar program funding.
- A strategic implementation plan has been formulated within the RRWR team for the purpose of identifying short term actions required to advance each of the 28 strategic actions listed in the strategy. This plan will now form the basis of a quarterly progress reporting against the strategy.
- We are in final phase of completing the scope for a request to quote to engage a consultant to support the process of developing a 3-5 year community engagement plan. We have liaised with both Communications and Marketing teams to clarify the level of in-house support that is available. The intention at this stage is to have a long term plan in place by May 2020 that will provide a framework within which we can deliver a series of distinct behaviour change, engagement, education and communication strategies that will support each component of our long term strategy with a consistent brand and messaging.

RRWR EDUCATION PROGRAM

Date	Group	Participants	Numbers	Content	Activity
22/01/2020	RRC	Workforce & Governance	10 trainees plus 2 staff	site visitor procedures, site operations, Councils waste strategy	LCR WMF site tour

*WTS – Waste Transfer Station

*LCRWMF – Lakes Creek Road Waste Management Facility

RRWR EVENTS

Event	Date	Time	Location	Activities
LAWMAC	20-21 February		City Hall Reception Room	Workshop/ Forum, Dinner, General Meeting
Clean Up Australia Day *Council hosted sites	Sunday 1 March	8:30am – 10:30am	Moore's Creek – Col Austin Park to Margaret Hale Park	Council registration marquee at Col Austin Park (Kerrigan St pull over). Group proceeds down creek. Waste & gear to be left at Margaret Hale Park sign for Council pickup. Council staff sets up rego table & remains. <i>Girl Guides volunteered to participate here.</i>
			Port Curtis - Woolwash	Council registration table at old Tropic of Capricorn markers. Waste & gear to be brought back here or left at intersection of Port Curtis Rd & Gladstone Rd for Council pickup. Council staff sets up rego table & remains.
			Gracemere – Cedric Archer Park	Council registration marquee in large carpark. Waste & gear to be brought back here for Council pickup. Council staff sets up rego table & remains. <i>Capricorn Scouts volunteered to participate here.</i>
			Mt Morgan – Racecourse Road	Council registration marquee at Mt Morgan Waste Transfer Station. Waste & gear to be brought back here for direct disposal. Staff sets up rego table & remains. <i>Mt Morgan Promotion & Develop Inc offered to promote site but may not participate.</i>

CLEAN UP AUSTRALIA DAY

RRWR is coordinating the annual nation-wide event – Clean Up Australia Day, in its 30th year, across the Rockhampton Region. This is a means to engage community in waste education on; correct disposal, available facilities for recycling and recovery, plus raise awareness of littering and illegal dumping and the public reporting process.

Each of Council's hosted Clean Up Australia Day sites will be led by a Council staff member who will set up a marquee and direct all participants to register, supply with gloves, bags, sunscreen and water and give a site safety overview.

Collected waste will be visually assessed and weighed by staff at each site to complete a simple audit form with photographs, which will collect basic data to publish after the event to quantify our impact and acknowledge community efforts.

Individual community groups have already expressed interest and begun registering sites of their own:

- Mt Morgan – main street (Rotary)
- Rockhampton – riverbank (Rotary & Jolly Roger Fishing Club)

CQUniversity will participate again this year, but on March 12 as it coincides with the beginning of their term. Support will be provided again with site selection, an Education Officer visit on the day and vouchers for free waste disposal.

Further advertisement of Council sites and communication with self-hosting groups will occur throughout February to increase participation in the event across the region.

5. BUDGET

Percentage of year elapsed 58.3% at 31 January 2020.

End of month data had not been closed and was not yet available to report on for this early report.

6. SECTION STATISTICS

Customer Service end of month statistics are not available as the meeting date was brought forward.

1.13 COMMUNITY ASSETS AND FACILITIES MONTHLY REPORT - JANUARY 2020

File No: 1464

Attachments: 1. Community Assets and Facilities Monthly Report - January 2020 [↓](#)

Authorising Officer: Richard Dunkley - Manager Community Assets and Facilities
Alicia Cutler - Acting General Manager Community Services

Author: Sophia Czarkowski - Coordinator Facilities

SUMMARY

This report provides information on the activities of Community Assets and Facilities for the month of January 2020.

COMMENTARY

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

COMMUNITY ASSETS AND FACILITIES MONTHLY REPORT - JANUARY 2020

Community Assets and Facilities Monthly Report - January 2020

Meeting Date: 13 February 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

Community Assets and Facilities

PERIOD ENDED January 2020



1. Operational Summary

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

- Rockhampton Zoo:
 - Replacement of drain covers in Crocodile Enclosure
 - External painting (patches) of wombat research building
- Dooley Street Depot: Replacement of damaged ceiling tiles
- Botanic Gardens: Paint picnic tables and chairs
- North Rockhampton Cemetery: Replacement of door
- Northside Library: installation of handrail
- Rosel Park: repairs to amenities
- Gracemere Animal Management Centre: repair and repaint holes in wall
- Athelstane Bowls Club: Maintenance works including replacing timber posts
- Kershaw Gardens: Repairs to monorails
- Fitzroy River Bridge: Removal of "Merry Christmas Rocky" sign
- Mount Morgan Post Office Tree: Removal of Christmas lighting on the tree
- Mt Morgan Waste Transfer Station: Replacement of office doors

2. Customer Service Requests

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

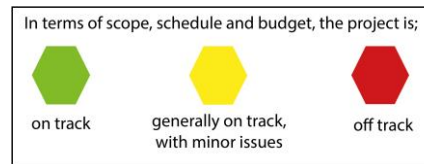


All Monthly Requests (Priority 3) Communities and Facilities 'Traffic Light' report January 2020





	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	1	1	0	1	0	0	8	● 0.00	● 5.00	● 32.00	28.00
Cemeteries - General Enquiry	0	0	2	0	1	0	0	14	● 0.00	● 0.87	● 1.73	1.90
Cemeteries (Asset)	4	0	8	4	8	3	0	30	● 2.50	● 4.42	● 9.58	12.18
Childcare (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.00	0.00
Community Halls (Asset)	0	0	0	0	0	0	0	30	● 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
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	● 0.00	0.00
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)	2	0	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 58.33% 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
Comments	Project has been scoped, meeting held with Councillor Wickerson in July 2019. Community consultation to be completed end of February.				
Flooring Renewal Program	1 July 2019	30 June 2020		\$70,000	\$18,346
Comments	<ul style="list-style-type: none"> 220 Quay Street Ground Floor – Complete North Rockhampton Cemetery – Complete 				
Mt Morgan Depot Renewal	1 July 2019	28 February 2020		\$220,000	\$1780
Comments	Invitation to Quote has been finalised and the contract awarded. Contractor to commence in February with completion expected in April or May 2020.				
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)
Comments	Completed				
Pilbeam Theatre - Main Foyer Doors	1 July 2019	30 June 2020		\$70,000	\$0
Comments	Scoping in progress.				
Pilbeam Theatre - Replace Existing Door Locking for Fire	1 July 2019	30 June 2020		\$47,000	\$0
Comments	Scoping in progress.				
Schotia Place - Renewal/Upgrade of Commercial Kitchens	1 July 2019	30 June 2020		\$77,000	\$76,898
Comments	<ul style="list-style-type: none"> • Scope has been finalised in conjunction with users • Exemption Certificate approved • Food Licence amendment approved • Additional budget allocations approved • Work scheduled to commence in February with completion in early March 2020 				
Rockhampton Showgrounds Switchboard Enclosure Renewal	01 July 2019	30 June 2020		\$67,600	\$60,778
Comments	<ul style="list-style-type: none"> • ITQ for replacement of switchboards R01, R41, and R43 completed • Switchboards currently being manufactured 				

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CCTV Renewal Program	01 July 2019	30 June 2020		\$125,600	\$54,926
Comments	<ul style="list-style-type: none"> Additional storage being scoped Cameras and OSD equipment has arrived, installation to commence February 2020 				
Access Road Renewal Program (Facilities)	01 July 2019	30 June 2020		\$283,899	\$111,354
Comments	<ul style="list-style-type: none"> Program provided by Civil Ops Line marking required at Dooley Street depot Re-allocation of funds to Mt Morgan Shed Replacement for road renewal 				
Air-conditioner Replacement Program	01 July 2019	30 June 2020		\$105,600	\$40,224
Comments	<ul style="list-style-type: none"> Replacement of Air-Conditioning Unit at Heritage Village – completed Replacement of air compressor at Pilbeam Theatre - Underway 				
Dooley Street Depot Security	01 July 2019	30 June 2020		\$180,000	\$0
Comments	<ul style="list-style-type: none"> 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 & FACILITIES



As At End Of January

Report Run: 06-Feb-2020 14:35:12 Excludes Nat Accs: 2802,2914,2917,2924

Adopted Budget	Monthly Budget Review	Actuals	EOM Commitments	Total	Variance	On Target
\$	\$	\$	\$	\$	%	58.3% of Year Gone

COMMUNITY ASSETS & FACILITIES

Community Facilities

Revenues	(489,556)	(489,556)	(353,669)	0	(353,669)	72.2%
Expenses	16,590,325	17,255,499	9,586,901	2,885,429	12,472,330	55.6%
Transfer / Overhead Allocation	662,315	662,315	121,873	0	121,873	18.4%
Total Unit: Community Facilities	16,763,084	17,428,258	9,355,105	2,885,429	12,240,534	53.7%

Community Assets & Facilities Management

Expenses	322,956	322,956	144,948	0	144,948	44.9%
Transfer / Overhead Allocation	6,500	6,500	0	0	0	0.0%
Total Unit: Community Assets & Facilities Management	329,456	329,456	144,948	0	144,948	44.0%

Community Assets

Expenses	1,157,652	1,157,652	572,461	3,923	576,384	49.5%
Transfer / Overhead Allocation	0	0	4,180	0	4,180	-
Total Unit: Community Assets	1,157,652	1,157,652	576,641	3,923	580,564	49.8%

Total Section: COMMUNITY ASSETS & FACILITIES	18,250,192	18,915,366	10,076,694	2,889,352	12,966,046	53.3%
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5. Section Statistics

January 2019

Lost Time Injuries	
Number of Lost Time Injuries	0
Number of Days Lost Due to Injury	0
Incident and Hazard Reporting	
Total Number of Incidents/Hazards Reports	8
Description of Incidents/Hazards: <ol style="list-style-type: none"> 1. Site failed microbiological test 2. Broken fuel bowser pump at Gracemere Depot 3. Unsafe operation of plant 4. Vehicle impacted with cemetery gates (member of public) 5. One wheel of scrubbing machine rolled into garden bed 6. Employee rolled ankle on grass surface 7. Log impacted with tailgate 8. Cabinet door fell off 	
Riskware Actions	
Number of Open Tasks	43
Number of Overdue Tasks	8
Hazard Reporting	
Number of Scheduled Hazard Inspections	4
Number of Incomplete Hazard Inspections	0
Number of Hazard Inspections completed outside the scheduled month	0

2 OPERATIONAL UPDATE REPORTS

2.1. UPDATE ON THE PROCUREMENT PROCESS FOR THE GLENMORE WATER TREATMENT PLANT UPGRADE PROJECT

File No: 1466
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

The Glenmore Water Treatment Plant Upgrade Project is nearing the end of its procurement process. This report provides an update on this very important capital project, its scope and significance and the increase in capital funding required to award a contract for the completion of this project.

COMMENTARY

Planning for the Glenmore WTP upgrade project commenced almost two years ago and FRW is now currently in the final stages of a multi-stage procurement process to award a contract for the completion of this project using the GC21 conditions of contract. The scope of this project includes significant renewal and upgrading of electrical, mechanical and civil aspects of the Glenmore WTP.

Priced tender submissions have now been received from the three high quality short-listed tenderers involved in the multi-stage procurement process. These prices range from approximately \$6 M to approximately \$12.5 M. Previous estimates for the completion of this project based on the completion of similar recent projects (e.g. North Rockhampton STP Complete Electrical Renewal) were in the range of \$3.5-4 M. FRW has assessed the submissions to ensure that they meet our project requirements with respect to scope, specification, timing and management of operational risks and to confirm that they are realistically priced given the content of the offer submitted.

In order to provide sufficient capital budget allocation for the project to be awarded, changes have been made using the monthly Council Budget review process. Where possible these changes have been made to minimise the impact on Council's Budget over the next 2-3 years as well as minimising changes to other projects that are planned for completion within the same period. It is important that the additional capital funding is secured to allow this project to commence as soon as possible to ensure the ongoing safety and reliability of this key part of Rockhampton's critical water supply infrastructure.

BACKGROUND

The Glenmore WTP together with the Fitzroy River Barrage were constructed together in the late 1960s and early 1970s as the long term solution to Rockhampton's water supply infrastructure needs and today they supply drinking water for more than 100,000 people. As such they are probably our most important community assets!

At almost 50 years of age, the Glenmore WTP is now middle-aged and is in need of significant renewal and upgrade works. These works include a complete renewal of the existing, mostly original, electrical switchboards and electrical wiring as well as all of the current process control equipment including the programmable logic controller (PLC) which is no longer supported and needs to be renewed. The electrical works will be completed to current safety standards with specific upgrades including the installation of a fire suppression system in the new switchroom and a fire control panel for the entire Glenmore WTP site which currently does not have a dedicated fire protection system.

In addition to the electrical works, renewal and upgrading of other key equipment will also be completed. These other items include the installation of a new blower and backwash pumps and new water quality monitoring instrumentation for the filtration process, a new chemical

dosing system for water treatment polymers and also for magnesium oxide to enable automated dosing for pH correction at the start of the treatment process to enable treatment of low alkalinity raw water. Other inclusions in the project are improvements to the safety of access stairs and platforms in parts of the WTP as well as improvements to site security and CCTV surveillance, both of which will improve overall physical security to complement the increased measures now in place for cybersecurity.

PREVIOUS DECISIONS

Council adopted the 2019-2020 Council Budget which includes approximately \$3.4 M of budget allocation for the Glenmore WTP upgrade project over the next three years.

BUDGET IMPLICATIONS

As indicated above, the cost to complete this project is higher than was previously estimated. All efforts have been made to minimize the impact of the additional cost on the existing Council budget and the other significant capital investments already being delivered for FRW within Council's Budget.

LEGISLATIVE CONTEXT

The safety and reliability of the drinking water service provided by FRW is regulated within the *Water Supply (Safety and Reliability) Act*. This project is an important part of ensuring that FRW continues to meet its obligations under this legislation.

LEGAL IMPLICATIONS

There are no specific legal implications identified at this time.

STAFFING IMPLICATIONS

There are no specific staffing implications identified at this time.

RISK ASSESSMENT

As part of the critical infrastructure for the supply of drinking water to the community, the ongoing safe and reliable operation of the Glenmore WTP is a key operational risk that is being managed accordingly.

CORPORATE/OPERATIONAL PLAN

Reference items 1.1.1 and 1.1.3 of the Operational Plan are activities to *Maintain high quality infrastructure* and *Provide effective and efficient infrastructure services to support future development* for the Community. This project aligns well with these activities and is also a key part of the Service Excellence theme of Council's Corporate Plan.

CONCLUSION

Additional capital funding is required for the completion of the Glenmore WTP Upgrade Project. This report provides the justification for making this funding available so that this critical infrastructure can continue to meet the needs of the community and prevailing legislation.

2.2. PILBEAM DRIVE - SADDLE CARPARK

File No: 12534
Attachments: 1. [Saddle Carpark Council Report](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

This report is to advise Council that grant funds has been received for the Saddle Carpark on Pilbeam Drive. To meet the grant timing requirement the Bracher Street road reconstruction will be rescheduled from May 2020 to July 2020.

COMMENTARY

Council applied for the project in November 2018 (see Attachment 1), but was unsuccessful at that time. On 3 February 2020, a grant has been received under the State Government's Transport and Tourism Connections Program. The project has been approved for the value of \$490,000, with 50% funding from the program.

The project will significantly improve safety at The Saddle and includes tourism signage, as the location will become the major transition node to the suite of Queensland Parks and Wildlife Service (QPWS) walking trails within Mount Archer National Park. The redevelopment of this carpark will also assist with future disaster management response, as it will provide improved access to water storage for the QPWS Sprinkler Bushfire Control Line.

The grant conditions require the project to be completed by 30 June 2020. To complete this project within the required timeframe a current programmed project will be delayed by 2 months. Bracher Street – Wandal Road to Lion Creek Road - Road Construction Project will now commence in July rather than May as originally planned.

BACKGROUND

This project forms part of the Council endorsed Mount Archer Activation Masterplan. The Saddle Redevelopment Project includes the reconstruction of the existing unformed carparking areas at The Saddle on Pilbeam Drive; the provision of landscaping elements; and shared path connections uphill to the proposed QPWS Zamia Walk set off point and down-hill to connect to a previous stage of the shared path construction on Pilbeam Drive.

PREVIOUS DECISIONS

Council approved the submission at the November 2018 Meeting.

BUDGET IMPLICATIONS

The project estimate is \$490,000, with \$245,000 being funded by the grant. The other \$245,000 will be funded by the contingency budget.

LEGISLATIVE CONTEXT

Nil.

LEGAL IMPLICATIONS

Nil.

RISK ASSESSMENT

Nil.

CORPORATE/OPERATIONAL PLAN

Provide access to recreational space for residents.

CONCLUSION

The Saddle Carpark on Pilbeam Drive has been successful in receiving grant funding and with a minor change to the current program can be constructed by the 30 June 2020.

PILBEAM DRIVE - SADDLE CARPARK

Saddle Carpark Council Report

Meeting Date: 17 February 2020

Attachment No: 1

INFRASTRUCTURE COMMITTEE

20 NOVEMBER 2018

8.7 SADDLE REDEVELOPMENT PROJECT FUNDING SUBMISSION

File No: 12534
Attachments: 1. Program Guidelines
2. Saddle Redevelopment Concept Plan
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Infrastructure Planning

SUMMARY

This report is seeking Council's endorsement to submit a funding submission under the State Government's Transport and Tourism Connections Program.

OFFICER'S RECOMMENDATION

THAT Council approve the submission of the Saddle Redevelopment Project for funding under the State Government's Transport and Tourism Connections Program.

COMMENTARY

Relevant Council Departments were canvassed in relation to possible projects under this funding program.

The Saddle Redevelopment Project suggested by Parks would seem to be the best fit for the program but currently does not have matching funding. The Saddle Redevelopment Project on Pilbeam Drive has been designed to a concept level and costed but for the sake of this funding submission, the cost estimate has been increased to connect a shared path from The Saddle to the existing shared path segment approximately 340m downhill of The Saddle site. This project is an approved project of the Mt Archer Activation Masterplan and will be the new access point to the QPWS walking trails. With the increased scope the project will cost approximately \$500,000 requiring \$250,000 matching funding.

Tourism directional signage was suggested and would appear to fit the program however under the program the signage must comply with the standard designs in the MUTCD. This is not the design standard being pursued by Advance Rockhampton.

Works on either North Street or Upper Dawson Road as access to the Airport and Botanic Gardens respectively were suggested and may fit the program guidelines but these are effectively road rehabilitation works and a bit tenuous in relation to improving tourism.

The Saddle Redevelopment Project would appear to be the best chance of success in what is likely to be a highly competitive funding round but would require a matching funding commitment of \$250,000 from Council if the submission was successful.

BACKGROUND

Correspondence recently received from Minister for Transport and Main Roads, Hon Mark Bailey MP, announcing the opening of Round 2 of TMR's Transport & Tourism Connections Program.

Under this program, \$4.1m funding is available across the State for projects that meet the funding guidelines. There is a maximum of \$500,000 funding to any one project.

Projects/sites on Council-Controlled roads require 50/50 matching funding from Councils. The guidelines are silent regarding projects/sites on State-Controlled roads overall, although these were permitted in Round 1.

This program is now open to all Councils outside SEQ (66 Councils in total). This will obviously make it very competitive. The previous Round 1 was only open to the Councils within the North West Queensland, Outback and South West Queensland RRTGs.

INFRASTRUCTURE COMMITTEE20 NOVEMBER 2018

Project nominations are due by 30 November to the TMR Central Queensland Regional Director.

Project nominations for sites on Council-Controlled roads will be managed under RRTG processes and require RRTG endorsement to progress. Endorsement by the RRTG is to be sought by flying minute prior to submitting the grant application.

No more than two projects/sites per RRTG are expected to be nominated.

Successful projects are expected to be announced by end of February 2019, funding will be allocated to projects by end of March 2019, and projects will need to be completed by June 2020. This will allow Councils to budget for matching funding in 19/20.

BUDGET IMPLICATIONS

This project is currently unfunded. If Council were successful with this funding submission, a capital budget of \$250,000 would be required to be included in the 2019/20 Council budget.

CONCLUSION

The Saddle Redevelopment Project would appear to be the best chance of success in what is likely to be a highly competitive funding round but would require a matching funding commitment of \$250,000 from Council if the submission was successful.