



COMMUNITIES COMMITTEE MEETING

AGENDA

1 SEPTEMBER 2015

Your attendance is required at a meeting of the Communities Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 1 September 2015 commencing at 12:30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be the initials "C R" followed by a long horizontal stroke.

CHIEF EXECUTIVE OFFICER
25 August 2015

Next Meeting Date: 06.10.15

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor R A Swadling (Chairperson)
The Mayor, Councillor M F Strelow
Councillor S J Schwarten
Councillor C E Smith
Councillor C R Rutherford

In Attendance:

Mr M Rowe – General Manager Community Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Communities Committee held 4 August 2015

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR COMMUNITIES COMMITTEE

File No: 10097

Attachments: 1. Business Outstanding Table for
Communities Committee

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Communities Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Communities Committee be received.

BUSINESS OUTSTANDING TABLE FOR COMMUNITIES COMMITTEE

Business Outstanding Table for Communities Committee

Meeting Date: 1 September 2015

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
03 February 2015	Rockhampton Art Gallery Future Directions	THAT the report be received and Council conduct a workshop on the matter.	Tracy Cooper-Lavery	17/02/2015	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 REGIONAL ARTS DEVELOPMENT FUND - RECOMMENDATION FROM 2015-16 ROUND ONE

File No: 8944
Attachments: Nil
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Peter Owens - Manager Arts and Heritage

SUMMARY

Applications received for round one of the 2015/16 Regional Arts Development Fund have been assessed by the RADF Committee and one is recommended for funding.

OFFICER'S RECOMMENDATION

THAT Council approves the following application for funding from the Regional Arts Development Fund:

Applicant	Purpose of Grant	Grant Recommended
Madison Dyer	To attend 2016 JWC music camp in Sydney to improve jazz violin skills.	\$1,046 Pending scholarship application

COMMENTARY

The Regional Arts Development Fund is a joint program of the Queensland Government (administered by Arts Queensland) and the Rockhampton Regional Council that focuses on the development of quality art and arts practice in our region.

Two applications were received for a total requested amount of \$22,085.

This is the first round for the 2015-16 financial year and total fund available for distribution this financial year is \$80,000 (50% from Arts Queensland and 50% from Council).

Of the two applications received, the application not recommended for funding by the Regional Arts Development Fund committee was received from Ms Lisa Clarke for a project to produce 50 large-scale documentary photographs with community groups to exhibit in an outdoor exhibition during the 2016 Rockhampton River Festival for a total grant request of \$21,095.

In not recommending this application for funding, the committee noted that applicant had not demonstrated sufficiently, how the project would address the objectives of funding category 6 – Regional Partnerships. The applicant's project timeline indicates that it would be possible for an application to be resubmitted in Round 2 in time for the project to be part of 2016 Rockhampton River Festival.

8.2 COMMUNITY ASSISTANCE PROGRAM - RECOMMENDATIONS FROM 2015-16 ROUND ONE

File No: 7822

Attachments: 1. Community Assistance Program - Round 1 Recommendations

Authorising Officer: Michael Rowe - General Manager Community Services

Author: Cheryl Haughton - Manager Community Services

SUMMARY

Twelve applications for funding were received in round one of the Community Assistance Program for the 2015-16 year. The applications have been assessed and ten are recommended for funding for a total amount of \$38,475.

OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant/Sponsorship	Amount
AFS Men's Shed @ PCYC	The AFS Snag Wagon	\$6,000
Capricorn Helicopter Rescue Service	Rescue Chopper Day and Open Day (RCD)	\$2,500
Central Queensland African Association	Africa Day Celebrations 2015	\$500
Gracemere Bowls Club Inc.	5kw Solar Power System	\$4,000
Gracemere Croquet Club Inc.	Gracemere Croquet Club Ground Security	\$2,872
Indoor Sports Arena Rockhampton	Small Business Expo 2015	\$500
Kalapa Hall and Sports Committee	Kalapa Hall Toilet Replacement	\$3,975.87
Rockhampton Model Aero club	Family BBQ Area Upgrade	\$5,127
Stitch and Chat Inc.	Central Queensland Craft Expo 2015	\$3,500
The Scout Assoc. of Australia Qld. Branch Inc. – Warripari Scout Group	Warripari Scout Den - Raising and Restumping (Stage 4)	\$9,500

COMMENTARY

The first funding round of the Community Assistance Program for the current financial year closed on 14 August 2015, with twelve applications received.

An Assessment Panel has considered the applications and recommends to Council that funding be approved as per the attached spreadsheet.

Two applications have not been recommended for funding as both have been deemed to be ineligible in accordance with the Community Grants and Sponsorship Policy and Procedure.

The application for assistance from Rockhampton Horse Riding for the Disabled was considered to be for operational expenses for the provision of horse feed and veterinary services.

The application from St Vincent de Paul Society was considered to be for operational expenses associated with the training of volunteers.

**COMMUNITY ASSISTANCE PROGRAM
RECOMMENDATIONS FROM
2015-16 ROUND ONE**

**Community Assistance Program -
Round 1 Recommendations**

Meeting Date: 1 September 2015

Attachment No: 1

Community Assistance Program

Attachment to report to Communities Committee - 2 September 2015

Applicant	Project Name	Start Date	End Date	Total Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Capricorn Helicopter Rescue Service	Rescue Chopper Day and Open Day (RCD)	24/10/2015	24/10/2015	\$ 19,932.50	\$5,000.00	\$2,500	Limited detail provided, with majority of costs related to school visits. The actual event costs appear to be \$880 for contractors and \$3350 for promotion
Gracemere Bowls Club Inc	5kw Solar Power System	22/09/2015	15/10/2015	\$8,000.00	\$4,000.00	\$4,000	50% of costs toward installation of solar panel system for club house
AFS Mens Shed @ PCYC	The AFS Snag Wagon		3 months from start date	\$ 12,000.00	\$6,000.00	\$6,000	50% towards costs of setting up a trailer for barbecues and distribution of information relating to men's health.
Central Queensland African Association	Africa Day Celebrations 2016	28/05/2016	28/05/2016	\$ 20,000.00	\$8,000.00	\$500	Event for a specific group; duplicates other events with a broader community focus
Stitch and Chat Inc	Central Queensland Craft Expo 2016	29/04/2016	01/05/2016	\$ 22,530.00	\$6,410.00	\$3,500	Central Queensland Craft Expo which attracts around 1000 people for the 2 day event. Recommend \$3,500 towards equipment hire for the event, as site and entrance fees cover other costs.
Gracemere Croquet Club Inc	Gracemere Croquet Club Ground Security		-	\$5,745.00	\$2,872.00	\$2,872	50% towards costs for erection of weldmesh fence to improve ground security
Rockhampton Model Aeroclub	Family BBQ Area Upgrade	Mid Sept 2015	30/11/2015	\$10,254.00	\$5,127.00	\$5,127	50% of costs for project to upgrade family barbecue area toilet and shower facility, gas hot water system, and power to container
Rockhampton Horse Riding for the Disabled	Care for Horses	01/07/2015	30/06/2016		\$2,000.00	\$0	Project is ineligible as costs are for operational expenses for horse feed and vet services
The Scout Association of Australia Queensland Branch Inc - Warripari Scout Group	Warripari Scout Den - Raising and Restumping (Stage 4)	01/07/2016	30/09/2016	\$19,000.00	\$9,500.00	\$9,500.00	50% of costs of providing accessible ramps and landings to building as Stage 4 of works undertaken on site.
Kalapa Hall and Sports Committee Inc	Kalapa Hall Toilet Replacement	October 2015	January 2016	\$7,951.74	\$3,975.87	\$3,975.87	50% of the cost of replacing old toilets with ablution dongas
Indoor Sports Arena Rockhampton	Small Business Expo	26/09/2015	26/09/2015	\$9,174.22	\$5,500.00	\$500	Accompanying letter says only seeking a small amount to assist with advertising, as no assistance required for operation of the event which appears to be a commercial venture. Recommend \$500 towards marketing costs only.
St Vincent de Paul Rockhampton	Enabling the Information Age	Oct/Nov 2015	February 2016	\$7,150.00	\$3,200.00	\$0	Ineligible project as expenditure is for operational costs for volunteer training
				\$ 141,737.46	\$61,584.87	\$38,475	

9 STRATEGIC REPORTS

9.1 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. Report for September meeting
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Cheryl Haughton - Manager Community Services

SUMMARY

This report provides information on the activities of the Communities and Facilities section for the month of July 2015.

OFFICER'S RECOMMENDATION

THAT the Operational Report on the activities of the Communities and Facilities section for the month of July 2015 be received.

COMMENTARY

The Communities and Facilities section has responsibility for the following community service areas:

1. Community Programs
2. Libraries
3. Home Assist Secure
4. Child Care
5. Facilities

The attached report contains information on the activities of these program areas for the month of July 2015.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Report for September meeting

Meeting Date: 1 September 2015

Attachment No: 1

**MONTHLY OPERATIONS REPORT
COMMUNITIES AND FACILITIES SECTION**

Period Ended 31 July 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil to report for the month

Improvements / Deterioration in Levels of Services or Cost Drivers

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for July 2015 are as below:

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion standards (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
			Received	Completed									
Cemeteries (Asset)	0	0	0	0	0	0	0	12.32	30	● 0.00	● 23.71	● 32.48	32.48
Childcare (Asset)	1	0	3	1	3	2	0	0.41	30	● 0.00	● 16.89	● 15.28	12.29
Community Halls (Asset)	9	1	10	6	12	4	0	12.27	30	● 5.67	● 13.87	● 23.61	26.81
Admin and Depots (Asset)	11	2	3	0	12	3	0	22.86	30	● 0.00	● 11.34	● 19.97	23.06
Disaster Management (SES Buildings) (Asset)	0	0	1	0	1	1	0	0.12	30	● 0.00	● 1.00	● 27.67	4.33
Dog Pounds (Asset)	0	0	1	0	1	1	0	27.78	30	● 0.00	● 36.00	● 31.11	29.95
Gardens (Asset)	0	0	4	0	4	4	0	7.93	30	● 0.00	● 7.00	● 5.00	4.67
Libraries (Asset)	21	9	17	3	26	14	0	4.35	30	● 1.33	● 12.96	● 21.38	23.76
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.97	30	● 0.00	● 0.00	● 166.00	166.00
Sport and Recreation (Asset)	10	5	13	2	16	11	0	16.04	30	● 2.00	● 17.50	● 33.28	32.66
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		● 0.00	● 0.00	● 0.00	0.00
Venue & Events (Asset)	34	9	37	13	49	23	0	5.91	30	● 7.23	● 19.81	● 22.50	25.03

Comments and Additional Information

All requests received during the month of July were completed in accordance with the standard timeline.

2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER		
	Jul	Aug	Sep
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	1		

Risk Management Summary

Items from Section Risk Register requiring treatment plans (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Child Care Centre does not meet the National Quality Standard and is unable to operate resulting in loss of service to community, loss of income and reputation for Council.	Moderate 6	Ensure policies, procedures and programs are compliant with NQS for 2014 assessment	30/06/14	80%	Work undertaken by staff to review procedures and programs, but Department of Education and Training has not yet completed the second assessment
Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated 2. Responsibility for volunteers at some sites being transitioned to community organizations.	30/06/15	50%	Policy and procedure to be finalised
Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in	High 4	1. Complete the process of incorporating maintenance plans into Asset Register and Management Plan. 2. Develop a 5-10 year	30/06/15	70%	Project being worked on as resources permit

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
facilities being non-compliant and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.		maintenance and renewal strategy based on valuations and condition assessments. 3. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.			

Legislative Compliance and Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	92%	As at 31 July 2015 Council records indicate that 7 employees were yet to supply a copy of a license deemed necessary for the role
Outdated legislative compliance mandatory training and/or qualifications	Various	98%	As at 31 July 2015 Council records indicate that 2 employees are non-compliant in this regard
Overdue performance reviews	31/08/2014	98%	As at 31 July 2015 2 casual staff performance reviews were due to be completed
Checking of Emergency lighting in Council buildings	6 monthly	100%	Sites inspected as per Inspections Schedule
Fire systems tested in Council buildings	Monthly	100%	Sites with systems in place inspected as per contract
Fire hose reel and blankets inspected	6 monthly	100%	Sites inspected as per Inspections Schedule
Maintain staff to child ratios in accordance with the Education and Care Services National Regulations	Daily	100%	Ratios are maintained per age grouping
Engage an early childhood teacher at the Centre for at least 6 hours per day	Daily	100%	Early childhood teacher employed, with other staff with Advanced Diplomas able to cover periods of leave

3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Capital budget allocations are still to be finalised following further revision

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
May 2015					
Walter Reid Cultural Centre storage area	1/07/2015	30/09/2015	In progress	\$153,254	\$125,587
Comment: construction of storage facility in garage area for use by Venues and Events					
Walter Reid Cultural Centre – façade refurbishment	07/09/2015	19/01/2016	Tender awarded	\$658,341	\$651,136
Comment: tender awarded, work to commence in September					
Botanic Gardens – awning to workshop	13/07/2015	9/10/2015	In progress	\$30,000	\$20,476
Comment: replacement of existing unsound structure with provision for storage and outside lunch area					
Customs House roof	13/07/2015	30/10/2015	In progress	\$200,000	\$553
Comment: replacement of leaking roof					
Rockhampton Showground Switchboard upgrade	20/07/2015	21/12/2015	In progress	\$50,000	\$4,500
Comment: replacement of existing with new stainless steel switchboard enclosures					
Kershaw Gardens – shed demolition	30/09/2015	27/10/2015	Order placed	\$27,000	\$138
Comment: demolition of old Foreman’s shed containing asbestos					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Mt Morgan Library – structural upgrade	16/03/2015	31/07/2015	Completed	\$40,000	\$45,625
Comment: rectification of structural defects, fitting of ducted split air-conditioning system, replacement of floor coverings, minor modifications and internal repaint					
North Rockhampton Library rear access	1/12/2015	21/12/2015	Not yet started	\$28,000	\$0
Comment: replacement of damaged pathways from emergency exit which present a major safety hazard					
Gracemere Depot Stores building	12/01/2016	3/03/2016	Not yet started	\$10,000	\$0
Comment: address issues of non-compliant access					
Rockhampton Heritage Village Shearing Shed floor	1/02/2016	16/02/2016	Order placed	\$40,000	\$29,884
Comment: sand and reseal badly weathered floor					
Huish Drive RCD upgrade	1/03/2016	11/04/2016	Not yet started	\$12,500	\$0
Comment: replace existing circuit breaker with RCD protection, install 2 new switchboards including 3 phase outlet and 15amp GPOs for temporary power					
Southside Memorial Pool – timber work	14/03/2016	30/04/2015	Not yet started	\$20,000	\$0
Comment: paint timber work on perimeter wall to 50m pool					
Upgrade furniture and fittings - Libraries	07/09/2015	29/01/2016	Not yet started	\$20,748	\$0
Comment: replacement of shelving deemed unsafe due to height					
Art Gallery – Anderson Room	29/10/2015	4/12/2015	Not yet started	\$30,000	\$0
Comment: repainting and other upgrade to room; cyclone damage issues to be addressed by Lend Lease					

Storage facility - Library	1/09/2015	26/02/2015	Not yet started	\$22,242	\$0
Comment: provision of facility for secure storage of exhibition crates, shelving and other bulky items					
Gracemere Community Hall – defects	10/08/2015	31/08/2015	Completed	\$15,000	\$0
Comment: replacement of damaged floor covering in kitchen and bar area with seamless flooring					
Mt Morgan Depot – shed demolition	27/10/2015	23/11/2015	Not yet started	\$23,000	\$842
Comment: demolition of old Parks shed containing asbestos					
Rose Swadling Park Amenities block	1/09/2015	20/11/2015	In progress	\$100,000	\$93,080
Comment: construction of new amenities block					
North Rockhampton Pool	7/09/2015	30/10/2015	In progress	\$160,000	\$156,368
Comment: demolition of structures damaged by cyclone					
Littler-cum-Ingham Park Amenities	7/09/2015	18/12/2015	Not yet started	\$10,000	\$0
Comment: replace damaged asbestos roof					
Cyclone damage – works to be delivered by Lend Lease through Insurance					
Acrow Shed – Dooley St Depot	Existing building to be demolished and rebuilt				
Alex Chisholm Park	Shade sail to be replaced				
McLeod Park	Amenities block roof to be replaced				
Mt Morgan Wading Pool	Shade sail to be replaced				

Mt Morgan Depot	Sign shed
Pearson Family Park	Shade sail to be replaced
Kershaw Gardens Slab Hut	Repair damage caused by falling trees
Dorothy Ball Park	Shade sail to be replaced
Duthie Park	Shade sail to be replaced

Unfunded Capital Projects

The following is a list of proposed capital projects put forward but not funded in the 2015-16 capital budget:

Amenities upgrade and renewal program
Voltage power optimization unit
Caravan dump point - relocation from Music Bowl
Gracemere Depot - workshop shed extension
Pilbeam Theatre - pathway upgrade
Mt Morgan Pool - plant renewal
Rockhampton School of Arts - replace swing door with auto door on ground floor
Mt Morgan Depot Stores Building – address structural issues
Saleyards Park – defects and structural issues in change room and amenities
Mt Morgan Green Shed – non compliant structural issues
Memorial Gardens - storage shed
Memorial Gardens – lunch room
Mt Morgan Depot - fuel bowser decommissioning
Rockhampton Heritage Village – additional toilet block
Rockhampton Heritage Village – toilet renewal, defects
Dooley St Depot – Administration building lift upgrade
Dooley St Depot – installation of Cardax access
Dooley Street Face Shed – lunchroom and amenities upgrade
North Rockhampton Library – pathway access, parking, covered loading area
North Rockhampton Library – external repainting
Kershaw Gardens – igloo nursery upgrade
Kershaw Gardens machinery shed – make building secure to reduce impact of ongoing vandalism and theft
Kershaw Gardens – concrete greenhouse floor, machinery shed
Rockhampton Showground – caller's box, McCamley Pavilion, People's Bar, Kele Pavilion, Exhibition Pavilion, Stud Cattle Pavilion, dwelling defects and renewals
Walter Reid Cultural Centre – replace water damaged carpet

Botanic Gardens – new shade cover playground/picnic area
Botanic Gardens – kitchen renewal Administration building
Botanic Gardens – Hugo Lassen fernery
Botanic Gardens – King George V memorial gates restoration
Botanic Gardens – awning to storage shed to provide extra storage
Dooley Street Depot - workshop amenities and lunchroom
Customs House – painting
Customs House – carpet replacement 1st floor
Elfin House – address defects
North Rockhampton Cemetery – storage shed
Pilbeam Theatre – backstage renewal program
Pilbeam Theatre – external façade renewal, roof
Schotia Place – structural rectification works
Archer Park Railway Station – design and specification for required renewal works
Mt Morgan School of Arts – internal renewal program
Rockhampton BMX Club – new toilet block

4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at the period ended 31 July 2015 – 8.3% of year elapsed, for funded programs:

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$1,976,905)	\$330,014	16.7%	<p>Client services:</p> <ul style="list-style-type: none"> • 793 home maintenance or minor modification services were provided during July for HAS and CHSP eligible clients • 62 new clients were added bringing the total number of active clients to 9833 as at 31 July • 10 new applications for major home modifications were received. These will be assessed for eligibility. <p>As part of the aged care reforms the My Aged Care Portal went live on 1 July 2015, with technical issues being experienced by users. All new client referrals must now come through this portal.</p> <p>The former Home and Community Care Program (HACC) is now known as the Commonwealth Home Support program (CHSP).</p> <p>Quarterly outcome reporting was completed during the month in line with funding requirements.</p>

Highlights of other program areas included the following:

Community Assistance Program

2 applications to the Community Assistance Program were received during the month of July 2015 with funding of \$10,000 provided for the Rockhampton Dance Festival 2015, and \$2,466 for the reconnection of water for Nerimbera Brothers Football Club. The total amount funded was \$12,466.

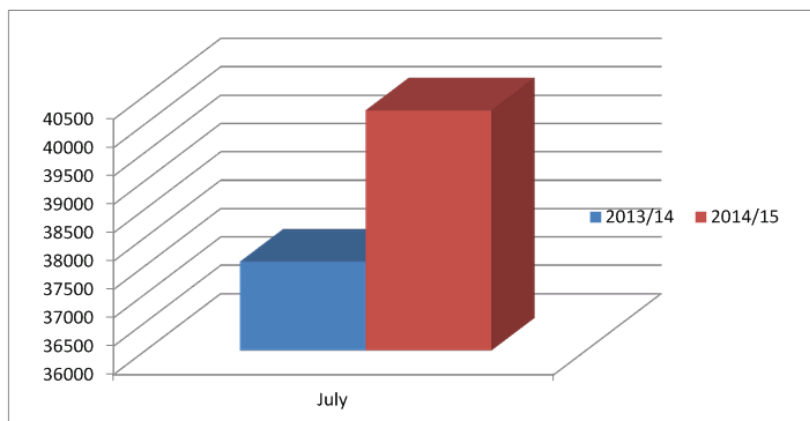
Community Development

During July over 90 people participated in events as follows:

- The NAIDOC flag raising ceremony held at City Hall on 6 July attracted around 80 people, and the Communities and Facilities stall at the Expo held at the Rockhampton Cricket grounds on 10 July was also well attended.
- 14 people from 6 different nationalities attended the Legal Matters information session held in the Fitzroy Room at the Rockhampton Regional Library. Speakers from Legal Aid Queensland and the Anti-discrimination Commission Queensland provided information about accessing legal services, discrimination, sexual harassment and vilification. Participants provided positive feedback on the session.

Libraries

During July the libraries recorded 40,236 loans and 22,031 visits.



Graph showing loans by month for current and previous financial year

Activities offered during the months attracted 870 participants. These included the regular story time sessions for different age groups and book clubs as well as other events:

- Lively Babies - nearly 100 participants moved and grooved in the Libraries as they learnt rhymes, songs and action plays to use with their infant. The Lively Babies sessions offer parents and carers new ways of interacting with their baby to encourage language and pre-literacy development. Many participants then move on to the Lively Storytelling sessions presented at the libraries, with the colourful and vibrant baby programs providing a core grounding in the love of reading, books and libraries.
- TechnoTots - Parents, grandparents and toddlers learnt new skills playing with the iPads and age appropriate apps at the monthly session held at the Library Technology Centre. The relaxed and inviting program provides a hands-on learning activity for patrons with limited exposure to these devices.
- Lively Stories - sounds of 'Splish-splashing' could be heard at the North Rockhampton Library as young children and their carers listened to tales with a 'Bath time' flavour while sessions at other branches incorporated themes of music, food and clothing. Visitors from interstate enjoyed the sessions as well as locals.
- Monday Morning Movies – the movies showcased in the Fitzroy Room on the last Monday of the month attract a range of patrons. Old fashioned movies from the Turner Classic Movies channel on FOXTEL have proved a welcome addition for patrons visiting the library.

- Mahjong at the Mount Morgan Library - Two tables are now set up for the regular Mahjong players at the Mount Morgan Library attracting keen participants each Thursday afternoon.
- Fun spaces - people of all ages visiting the library enjoy the chance to try different activities throughout the building. A chess game and jigsaw puzzles set up on tables in the library foyer prove a popular place to sit and enjoy the space.
- Lively book clubs - to coincide with NAIDOC activities, Anita Heiss' biography *Am I black enough for you?* was discussed at the gathering at the Regional Library early in the month, while Arthur Upfield's very popular books about the aboriginal detective 'Bony' were under review at the Silver Wattle Book Club at the Mount Morgan Library in July.
- Lively Knitting and Crochet Clubs – continue to attract new members at the Rockhampton Regional and Mount Morgan branch library, with crafters making beautiful jumpers, blankets, scarves and beanies. Knitters from both groups engaged with Homeless Connect participants and agency providers to teach the finer points of this age old craft. The chilly weather on the day highlighted the importance of the warm items created by the groups during the year for this demographic.



Holiday activities

During the July school holidays primary and high school children were invited to try their hand at a range of interactive activities. Students at the North Rockhampton Library discovered the creative art of 'Flextangles' and 'Paper Bead Jewellery' with families at the Rockhampton Regional Library exploring the literary and creative aspect of 'Mini-books'. A keen bunch of teenagers at the Mount Morgan Library learnt how to make 'Loomhats' which were part of the craft project linked to the Homeless Connect initiative and outreach.



Teenage school students visited the North Rockhampton Library a number of times as part of a transition from school to work program during the July school holidays.

NAIDOC week

Library staff shared in the Communities and Facilities section's stand at the annual NAIDOC Expo at the Rockhampton Cricket Grounds on July 9. A number of people took the opportunity to become new library members at the event.

To celebrate the week workshops were held on researching indigenous family history. Kathy Frankland, Manager of the Community and Personal Histories unit of DATSIP presented tips and strategies for accessing information on Aboriginal and Torres Strait Islander Family History, as well as background information on communities at Cherbourg, Taroom and Woorabinda. The workshops held on 18 July were well received, with people who attended the sessions making repeat visits to the History Centre and the library exploring many of the suggestions made by the presenter.

'Journeys on the Dragon's Tail'

Academic and historian Marilyn Dooley presented a fascinating talk entitled 'Journeys on the Dragon's Tail' at the Regional Library, exploring the importance of the Fitzroy River to the immigrant experience in the region. The talk on 10 July coincided with the River Festival and was well attended with many positive comments received. Marilyn linked her Chinese heritage research into the presentation which linked to the resources held in the Rockhampton History Centre.

Probus Club

Using the theme '10 things you didn't know about your library', talk was delivered to Probus members on 15 July at the Rockhampton Bowls Club focusing on e-content, the Central Queensland collection, Home Delivery Service, archival donations, library programs, access to technology and resources for patrons with individual needs. Of particular interest to the group was the donation procedure for oral histories, donations of printed ephemera relating to the local area and the diversity and breadth of the archival collection.

First Five Forever – the Best Start program has been renamed and is an early literacy initiative funded by the State Government and delivered in partnership with local public libraries to reach families and primary care givers in the community. First Five Forever will give families the information, skills, and tools they need to support their children in the development of early language and literacy skills.

The State Library of Queensland presented a two day professional development workshop related to the program on 22 and 23 July at the Rockhampton Regional Library. Twenty-nine participants from the local and regional area attended.



Donations

A significant collection of building plans relating to the Rockhampton region were donated to the Central Queensland collection by retired draftsman Fred Scott of Central Drafting Services. The collection includes building and structural plans of public and private buildings within the Rockhampton Region, including those of former Rockhampton architect Ron Corbett.

A significant donation of family letters, photographs, resumes, paperwork, World War I and II letters were donated to the CQ collection by the family of Peter Hasker. The collection comprises four archival boxes relating to the Hasker family which included brothers Simson Stuart Hasker, William Edward Hasker and sister Phillipa; parents general practitioner Dr William Edward Hasker, and Patricia Julia Macdonald Stuart. Peter Hasker is the great grandson of Peter Fitzallen MacDonald – which further adds to the significant P.F MacDonald Papers already held in the Collection.

In February 2015 History Centre staff commenced conservation work on a collection of letter boxes containing correspondence to the Rockhampton City Council from the 1940s to 1960s. In a donga at the Council Depot the hundreds of boxes were carefully opened and sorted with rusted pins, staples and paperclips removed from the papers. They were treated for vermin infestation and the contents placed into archival boxes for relocation to the History Centre. Work on the collection equated to 320 staff hours or 14 weeks spread over 6 months, with 900-1000 letter boxes examined. The content of 700-800 of the boxes were saved and transferred to the History Centre.

Technology Centre

- 5120 hours of public access was provided to 3529 clients during July
- 470 contact hours of community training was provided to 127 participants, with additional sessions needing to be scheduled to meet demand
- 10 people participated in 75 contact hours of commercial training
- Tech Trouble sessions attracted 26 clients during July, with very positive feedback regarding the assistance received from the volunteers during the Wednesday evenings and Friday afternoon sessions

Child Care

- Utilisation - long day care remained at 100% during July, with a drop in occasional care to 38% with school holidays during part of the month and illness.

Facilities

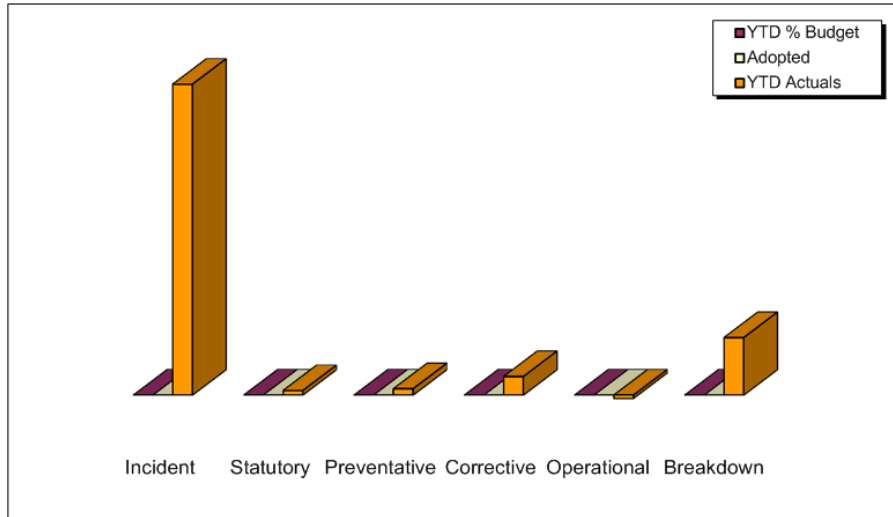
111 work orders were completed during July. The following table gives an overview of the work completed:

Site	Completed Task
Juds Park	Installed new seamless vinyl flooring
Gracemere Depot	New seamless vinyl flooring; cleaned, patched and repainted walls and ceiling to lunch room and toilets
2 Byrnes Parade Mt Morgan	New vinyl sheeting fitted to bathroom and toilet floor
Big Dam Mt Morgan	Fitted new induct cistern unit and flush controller as a result of vandalism
Saigon Saigon Restaurant	Repairs to grease trap pipe work, and pipe work to the pump
Pilbeam Theatre	Treatment for carpet bug in some areas
Mt Morgan Showground	Service of septic system, pest control; repair and replacement of locks; new cattle loading ramp; electrical checks and repairs throughout pavilions, amenities and open space switchboards
Council sites	Defect and breakdown repairs to fire and emergency lighting systems across Council sites
Rockhampton Showground	Repairs to ring lighting; damaged bollards realigned
Woods Park, Mt Morgan Rail Museum	Inspection of electrical poles
Thozet and Rockonia Road intersection	Involvement in installation of traffic lights
Road intersections across city	Inspections and repairs to various traffic lights
Kershaw Gardens	Temporary power for restoration work
Huish Drive, Riverbank, Botanic Gardens	Lighting and power
Saleyards Park	Switchboard repairs
Frank Forde Park, Rockhampton Cricket Grounds, Cyril Connell Oval, Borough Chambers	Repairs to irrigation pumps
East St, Quay St Sand wharf	Repairs to street lighting
Fleet Services	Repairs to equipment
Council sites	Statutory testing of fire detection and emergency lighting systems
Council sites	Statutory RCD and switchboard inspections
Botanic Gardens	Inspected barbecue shelter and Japanese Garden shelter to scope planned maintenance
Kele Park	Ceiling repairs to Brothers AFL Clubhouse and change rooms
Amenities Block - Lawrie St Gracemere	Re-laid uneven pavers around building and pathways – problem with tree roots
Grace Brothers Shed, Dooley St Depot	Water damaged and unwanted items removed

Other defects identified to be completed include the following:

- Athelstane Bowls Club – lighting and flag poles to be treated for rust
- Parkhana Hall – some repainting, doors to be replaced, differing floor levels to be addressed, fire management system to be provided
- Northside Library – some movement in glass wall to be addressed
- Heritage Village Administration office – repairs to sandstone pavers, repairs to water damaged ceiling on verandah and revarnish whole ceiling
- Heritage Village Reception area – repairs to water damaged ceiling on verandah and revarnish whole ceiling
- Heritage Village Shearing Shed – address issues with downpipes
- Mt Morgan Pool – repaint or replace floor in male and female amenities
- Rockhampton Showground – repairs to toilets in Hideaway Bar area. Work order sent to Parks for trimming of vegetation around perimeter fencing
- Rockhampton Showground office building – repairs to sign board and weather seals on roller doors

- Cedric Jones Shed, Dooley St Depot – new signage
- Customs House – remove fig tree from wall and downpipe
- Cedric Archer Park Amenities Block – replace broken vent pipe and refit guttering on eastern side
- Conaghan Park Amenities Block – clean gutters, secure downpipe



5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

Service Delivery Standard	Target	Current Performance YTD
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%	17 participants, 4.25%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	899 participants, 12%
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%	0.02 per capita
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	545 hours, 27.25%
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	100%
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	38.2%
Provide 11625 hours of home maintenance services to eligible Home Assist clients per annum	90%	996 hours, 8.6%
Deliver 5612 hours of home maintenance services for HACC eligible clients per annum	90%	1039 hours, 18.5%
Complete 17 major modification projects for HACC eligible clients per annum	100%	0 projects, 0%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	90%

Service levels have been developed in accordance with identified standards or program funding requirements.

FINANCIAL MATTERS

	Adopted Budget \$	Adopted Budget (Pro Rata YTD) \$	EOM Commitments \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 8.3% of Year Gone
COMMUNITIES and FACILITIES							
Facilities							
1 - Revenues	(1,033,444)	(86,120)	0	(29,253)	(29,253)	2.83%	x
2 - Expenses	13,165,809	1,097,151	1,695,724	687,957	2,383,681	18.11%	x
3 - Transfer / Overhead Allocation	171,811	14,318	0	31,599	31,599	18.39%	x
Total Unit: Facilities	12,304,176	1,025,348	1,695,724	690,303	2,386,027	19.39%	x
City Child Care Centre							
1 - Revenues	(761,800)	(63,483)	0	(63,048)	(63,048)	8.28%	x
2 - Expenses	673,262	56,105	13,067	51,545	64,612	9.60%	x
3 - Transfer / Overhead Allocation	0	0	0	87	87	0.00%	x
Total Unit: City Child Care Centre	(88,538)	(7,378)	13,067	(11,416)	1,650	-1.86%	x
Communities and Facilities Management							
2 - Expenses	443,512	36,959	0	35,092	35,092	7.91%	✓
3 - Transfer / Overhead Allocation	6,700	558	0	1,531	1,531	22.85%	x
Total Unit: Comm & Facs Management	450,212	37,518	0	36,622	36,622	8.13%	✓
Library							
1 - Revenues	(528,643)	(44,054)	0	(8,618)	(8,618)	1.63%	x
2 - Expenses	3,127,969	260,664	104,294	205,515	309,809	9.90%	x
3 - Transfer / Overhead Allocation	20,500	1,708	0	721	721	3.51%	✓
Total Unit: Library	2,619,826	218,319	104,294	197,618	301,911	11.52%	x
CQ Home Assist							
1 - Revenues	(2,094,005)	(174,500)	0	(393,813)	(393,813)	18.81%	✓
2 - Expenses	1,917,838	159,820	226,352	94,076	320,428	16.71%	x
3 - Transfer / Overhead Allocation	93,667	7,806	0	3,824	3,824	4.08%	✓
Total Unit: CQ Home Assist	(82,500)	(6,875)	226,352	(295,914)	(69,562)	84.32%	✓
Community Programs							
1 - Revenues	(500)	(42)	0	0	0	0.00%	x
2 - Expenses	989,238	82,436	39,200	134,815	174,015	17.59%	x
3 - Transfer / Overhead Allocation	(93,463)	(7,789)	0	1,014	1,014	-1.09%	x
Total Unit: Community Programs	895,275	74,606	39,200	135,830	175,029	19.55%	x
Grand Total:	16,098,450	1,341,538	2,078,637	753,043	2,831,679	17.59%	x

REPORT FOR YEAR ENDED 30 JUNE 2015

With reporting now completed for the 2104-15 year the following overall summary is presented on the operations of the Communities and Facilities section for the year:

COMMUNITY ASSISTANCE PROGRAM

94 organizations were assisted through the Community Assistance Program for 102 projects. Funding provided amounted to \$531,265. 6 organizations were also assisted through the Waste disposal for charities scheme administered by the section.

COMMUNITY SAFETY

The CCTV network continued operation with footage supplied in response to 75 requests from the Queensland Police Service.

COMMUNITY PROGRAMS

A range of community capacity building programs was delivered over the year attracting over 1102 participants. The program focused on parenting skills was delivered in partnership with organizations such as Anglicare, Newstart Psychology and Counselling. Other programs were organized for events such as domestic violence month, mental health week, and money smart week and International Women's Day.

The multicultural program included the bi-monthly Cultural Teashop event, and capacity building sessions on topics such as legal services, faith and funeral practices, road and boat safety, and grants preparation. Harmony Day was celebrated with a colourful, active community celebration featuring a variety of tea tasting, games, music, dance and activities from various nations.

HOME ASSIST SECURE

The program met all performance targets for the year as per the following table:

HAS and HACC Home Maintenance and Minor Modifications	
HAS hours	12905
HACC hours	15175
Jobs completed	12296
HACC Major Home Modification Services	
Referrals received	82
OT assessments	60
Jobs completed	55
Funding provided	\$ 335,527.36
Client contribution	\$ 273,919.04

591 new clients registered with the service bringing the total number of active clients to 9845.

During the year we also had access to additional one-off funding from the Queensland Community Care program (QCC) for under 65 year clients. Funding was provided for one-off minor modifications, spring cleaning and storm preparation work to be completed around the home. This presented some challenges initially, however the funding was used to assist 19 Rockhampton, 6 Gladstone, 6 Banana and 6 Central Highland's clients with home maintenance and additional minor modifications. Additional funding for major modifications allowed for the completion of an extra 15 jobs for eligible clients throughout the year.

The year also saw additional work created by cyclone Marcia with staff assisting with general welfare checks on clients and in some cases helping to set up generators and cleaning out rotten food from refrigerators during the period of power outage. With the return of power demand grew for assistance, with requests continuing for months after the event as clients began to overcome the emotional impact and started looking to have maintenance undertaken on their homes, as not all were insured. Due to individual circumstances and special cases we had government approval to be able to offer some financial assistance to these clients.

Implementation of the TRACCS system continued with data having to be manually transferred from the previous HASlink program. Later in the financial year preparations also had to be made for the commencement of the My Aged Care referral portal implemented by the Federal government.

CHILD CARE

The City Child Care Centre was able to meet its performance targets for the year with quality care provided for children from 6 weeks to school age:

- 88,000 hours of long day care provided with 100% utilisation rate
- 21,600 hours of occasional care provided with 52% utilisation rate

Enrolments for the year saw 153 children from 122 families utilising the care provided.

Children experienced a broad range of educational activities throughout the year. The preschoolers and toddlers regular excursions to the Library have been a highlight with the children loving the visits, and wonderful support from the parents joining in. The children and parents look forward to these excursions, and all of the preschoolers and toddlers are now proud owners of their very own library card! The children have discovered the wonderful world of storytelling and the variety of ways in which it can be done, and have erected puppet theatres, used play dough to mould and create stories, transferred story characters into finger puppets and used them for interactive play with peers.

The assistance of a sun smart grant has allowed for the planned installation of a shade structure to allow for outdoor play experiences in any weather.

Some renewal work at the Centre gave it a bit of a facelift and the staff created enticing and comfortable spaces for the children to enjoy and learn. The atmosphere in the Centre has also allowed families to feel comfortable visiting to see what happens, and share a part of their child's day with them. The relationships built with families contributed to the success of special events such as the Christmas party, Easter bonnet parade, and Mother's day morning tea.

LIBRARIES

Libraries across the region were well utilised again during the year with the following:

- 446,830 Items issued
- 241,314 visits recorded
- 617 Programs delivered to 10726 participants
- 5856 contact hours of community and professional development training provided through the Technology Centre to 1560 participants
- 19217 hours of public access provided for 22553 clients

The Libraries hosted a number of activities and events during the year featuring a range of collaborative partnerships. These included the Top Secret Storytellers Clubhouse (SLQ), the Rockhampton heat of the Queensland Poetry Slam (SLQ), Queensland Writers Centre (Matt Blackwood 'Sticky Stories', Aimee Lindorff 'Emerging author', Amy Andrews 'Romance writing, Pam Rushby 'Writing from history'), Robogals (University of QLD), Romp in the Park (Children's for Communities), Tax Help (Australian Taxation Office) and Octonauts (Pilbeam Theatre). Exhibitions included the ABC Open 'Snapped' and the Nikon-Walkley Photography Exhibition and other displays from community organisations. Holiday activities featured the popular Summer Reading Club, with gaming contests, board games, Maker Spaces and trivia competitions for young people and families.

Music was also a regular activity with good use made of the Helene Jones piano at the Regional Library, and performances by the Rockhampton Chamber Group and a flautist duo on a regular basis.

Events included the Scottish Ceilidh, several White Gloves Tours of the Rockhampton History Centre, History Walks Around the Block, and the important centenary commemoration 'Digging in: The Great War and the Rockhampton Region' Anzac exhibition featuring an Honour Roll of local WWI soldiers.

Cultural diversity was celebrated through Nepalese, African, Indian, American and Chinese dance through the Lively Cultural Dance program; with storytelling sessions featuring Diwali, Indigenous and South Sea Islander storytellers. The Lively Conversational Corner continued to attract a diverse group every Saturday morning at the Rockhampton Regional Library.

24466 items were added to the collection to reach the Standard of 0.25 items per capita. The popularity of digital books also continued to grow and the launch of *Zinio* digital magazines was well received. A number of valuable donations added to the strength of the significant Central Queensland Collection and the History Centre. Some of these related to World War 1 and provided a valuable addition to the exhibition for the Centenary of ANZAC.

The Rockhampton Regional Library also served as a key resource following cyclone Marcia becoming an important and welcoming hub for the many people without power. At peak times throughout the day the Library was accommodating over 200 patrons through the door every hour. Queensland Health operated a pop-up consultation room in the library, with Red Cross offering counselling support and bottles of water. Every part of the library building was used by patrons seeking reprieve from the unrelenting humid conditions – from using computers in the Library Technology Centre, squeezing around tables to play board games, chess and jigsaws, finding a comfortable spot to read or catch up on the news on the big screen, to charging devices, phones, laptops, wheelchairs and generators. Additional story sessions kept the children engaged with many affirming comments received. One comment was indicative of the value and importance of the library as a community space - 'Thank you so much for the Southside Library for sharing your resources, power and high spirits with our community. You are doing an amazing job!'

FACILITIES

The Facilities unit delivered a range of capital and maintenance projects during the year:

- Completed 33 capital works projects and assisted other sections with their project delivery (e.g. various shade structures)
- Responded to 1834 Pathway requests
- Completed 1562 work orders

Completed work orders by activity were as follows:

Activity type	Work orders completed	Percentage
Incident	355	11%
Statutory	476	14.8%
Preventative	103	3.2%
Corrective	240	7.4%
Operational	237	7.3%
Breakdown	1616	50.1%
Other	200	6.2%

Planned maintenance was also completed on the following sites:

- Shade Rotunda Cedric Archer Park – reinstate compliant access and stairs, repaint and repair damaged structure
- Heritage Village Administration and Reception Building – repairs to failed roof sections
- Robert Schwarten Pavillion – repair non-compliant roof, replacement of flashing and water proofing, repair roof penetrations
- Mt Morgan School of Arts - provide bin enclosures to allow bins to be stored outside the auditorium
- North Rockhampton Library - entrance area floor surface repairs

The unit also administered contracts for statutory servicing of air-conditioning systems, fire and emergency lighting systems, building security and cleaning, with a new cleaning contract tendered and awarded including scheduled programmed cleaning for areas such as carpet shampooing, stripping and sealing vinyl/seamless floors/ height cleaning, and detailed quarterly and annual cleans of public amenities.

Cyclone Marcia resulted in considerable work, with repairs costing \$200,000 completed by unit staff and cooperation with Council's insurer and Lend Lease to deliver other works.

Electricity costs were higher than anticipated during the year with the 10 highest usage sites in order of cost being the Southside Pool, Rockhampton Showground, City Hall, Pilbeam Theatre, Dooley St Depot, Kershaw Gardens, Regional Library, Botanic Gardens, Art Gallery, and Gracemere Administration building.

9.2 MONTHLY OPERATIONS REPORT FOR ARTS AND HERITAGE FOR JULY 2015

File No: 1464
Attachments: 1. Monthly Operations Report for Arts and Heritage for July 2015
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Peter Owens - Manager Arts and Heritage

SUMMARY

The report provides information on the programs and activities of the Arts and Heritage section for July 2015.

OFFICER'S RECOMMENDATION

THAT the Monthly Operations Report of the Arts and Heritage section for July 2015 be received.

COMMENTARY

The Arts and Heritage section has responsibility for the following areas:

1. Art Gallery
2. Heritage Services
3. Venue Operations
(Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds)

MONTHLY OPERATIONS REPORT FOR ARTS AND HERITAGE FOR JULY 2015

Monthly Operations Report for Arts and Heritage for July 2015

Meeting Date: 1 September 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
ARTS AND HERITAGE SECTION
Period Ended 31 July 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil to report

Improvements / Deterioration in Levels of Services or Cost Drivers

Nil to report

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 July 2015 are as below:



**All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
July 2015**

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	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	1	1	2	2	0	0	10	● 0.50	● 4.67	● 4.25	2.00
Heritage Village General	0	0	1	0	1	0	1	● 0.00	● 0.00	● 5.00	0.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00

The outstanding item above has since been resolved.

2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

Safety Statistics

The safety statistics for the reporting period are:

	SECOND QUARTER		
	Jul	Aug	Sep
Number of Lost Time Injuries	1	0	0
Number of Days Lost Due to Injury	14	0	0
Total Number of Incidents Reported	3	1	0
Number of Incomplete Hazard Inspections	1	0	0

Risk Management Summary

Example from Section Risk Register (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Damage to Council facilities and equipment due to non-compliance by Hirers resulting in financial loss and loss of reputation	Moderate 6	Standardization of hirer agreement process across all venues. Purchase and installation of industry standard venue hire system	30/06/16	60%	Project is with ITC – quotes requested by end 30 Sept. 2015.

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	95%	As at 31/07/15 Council records indicate that 2 Arts and Heritage employees have not lodged copies of their current driver's licence with W&S – this has now been completed
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/07/15 all Arts and Heritage employees are compliant in this regard
Overdue performance reviews	29 August 2015	100%	As at 31/07/15 Council records indicate that all Arts and Heritage performance reviews have been completed.

3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ARTS AND HERITAGE CAPITAL WORKS PROGRAM					
Art Gallery - Replace Track Lighting	01/01/16	30/06/16		30,000	0
Comment:					
Art Gallery - Artwork acquisitions	01/07/15	30/06/16	Ongoing	20,000	15,641
Comment:					
Heritage Village - Replace CombiOven	01/02/16	31/03/16		37,000	0
Comment:					
Theatre - Stage Lighting Equipment	01/10/15	01/02/16		55,000	0
Comment:					
Theatre – Add 5 flylines	01/01/16	29/02/16		25,000	0
Comment:					
Theatre – Follow Spots	01/10/15	31/12/15		35,000	0
Comment:					
Theatre – Moving Lights	01/10/15	31/12/15		40,000	0
Comment:					
Theatre – Masking	01/10/15	31/05/16		35,000	0
Comment:					
Showgrounds – PA system	01/10/15	31/05/16		25,000	0
Comment:					

4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

The Arts and Heritage has no discrete operational projects in the current financial year however highlights of program activities are detailed below

Art Gallery

July 2015 saw a busy period for Gallery staff with several exhibition changeovers including four new exhibitions.

The Gallery's major exhibition *Rockhampton: the forgotten port city* opened on 10 July and has been very popular with Gallery visitors. The exhibition features rare original photographs, drawings, maps and mementoes that have been drawn from various public and private collections. The exhibition has been curated by Diana Warnes, Gallery Curator and provided an important opportunity to work across departments within Council with several loans of material from the Rockhampton Regional Library collection and public programs involving Gallery and Library staff. The exhibition is supported by a grant from Arts Queensland and sponsored by Gladstone Ports Corporation. This funding greatly assisted with the production of a 90+ page catalogue and a digital interactive touchscreen of "then and now" images which was also developed into a website for the exhibition. The exhibition was officially opened by The Hon Bill Byrne MP Minister for Agriculture and Fisheries and Minister for Sport and Racing, Member for Rockhampton

Following on from the launch of *Forgotten port city*, the Gallery installed three further exhibitions; *Sojourn into Arcadia: Ainslie McMahon and Veronika Zeil* and *Peta Lloyd: The crocodile series* continue the Gallery's support of showcasing the work of local artists, and *Bodywork: Australian jewellery 1970–2012* which features contemporary jewellery from the National Gallery of Australia.

Preliminary work began on the refurbishment of the Anderson Room Gallery which sustained damage during Tropical Cyclone Marcia. The carpet was removed from the Gallery and the concrete slab cleaned in preparation for further work to be completed later in the year.



Image: Lillian Lever, Koorana Crocodile Farm speaking at the exhibition opening on 17 July 2015

Rockhampton Heritage Village

July saw the Village volunteers and staff say farewell to Merle Haggarty. Merle was working at the Gangalook Museum and transitioned across to council when the Village was being built. The Friends of the Village arranged for an afternoon tea and farewell gift.

It was also an opportunity to welcome Trevor Duffy to the team. Trevor brings with him a range of experience and skills that will be put to good use in the Shearing Shed and the Heritage Village.

The Heritage Village now has its own Face Book site with 1225 'likes' to date.

Attendance numbers for the July markets were down by approximately half to 2336 people with 125 stall holders also attending. Also during July 2929 people attended the Emergency Services Day which was held on the 26 July.

The photos below show the workmanship of some of our volunteers. The flower and horse head are made from old horseshoes and are mounted on the back wall of Reception. There have been queries about purchasing copies but there is the lack of old horseshoes but we are trying to source more. Buying new shoes is not economical.



Trip Advisor Reviews

"aussie Travels" Reviewed 21 July 2015

This would be one of the best heritage village or museum I have been to a must when you are in Rockhampton.

"Visit on market day" Reviewed 27 July 2015

On a market day (small donation for entry, parking onsite or adjacent roads) this place was alive, the interesting printing house operating, steam equipment running, singing in the church, blacksmith working, horse rides, etc. There are many buildings to explore including churches, schools, houses, shearing shed relocated to the site and rescued. There are several groups who use the village for their restoration work, I found the old tractor display interesting, my wife did not. The market stalls were the usual mix, my wife found some nice jewellery, not much in the way of food. On a non-market day it would still be worth a visit but I would expect not much to be operating.

"Great" Reviewed 29 July 2015

we loved it, going back in time to see what it was like to live in that era. the volunteers were very helpful and friendly.

Venue Operations

Rockhampton Showgrounds

The Rockhampton Showgrounds was busy with a number of events in July. The Talisman Sabre Open Day attracted thousands of people to see a range of military hardware on display. The annual Homeless Connect was held in the Schwarten Pavilion.

Motor cycle speedway returned to the Rockhampton Showgrounds after an absence of about 10 years with the MEM Handlebar Heroes Speedway Bike Spectacular 2015. The event was well attended.

The regular Handmade Expo was also held at the Showgrounds during July.

Pilbeam Theatre

The Pilbeam Theatre was the venue for a variety of shows in July with commercial, not for profit and Council-presented events being performed.

Commercial shows included Children's favourites The Wiggles returning to perform to appreciative audiences and The Octonauts performing for the first time in Rockhampton.

Emmaus College performed its annual production, Grease. The production broke the college's attendance record. The Cathedra College performed the 1980s musical Xanadu at the Pilbeam Theatre in July

Rockhampton Regional Council presented several shows during July.

- Cave Waits Cohen, a tribute to the music of Nick Cave, Tom Waits and Leonard Cohen, was performed by internationally acclaimed musician Mikelangelo.
- The Queensland Symphony Orchestra returned to the Pilbeam to perform Vivaldi's Four Seasons and other works. The orchestra also performed a school holidays 'Kiddies Concert'.
- Queensland Theatre Company performed Matthew Ryan's play Kelly. Kelly was a gripping play that weaved fact, theory and myth about Australia's most notorious bushranger.
- Opera Australia performed Mozart's The Magic Flute. 24 local children got the opportunity of a lifetime when they performed in the Children's Chorus in the production.

The Pilbeam Theatre Box Office sold tickets to the ticketed events that were part of the Rockhampton River Festival.

Walter Reid Cultural Centre

To coincide with the River Festival, the arts groups in the Walter Reid Cultural Centre held an open day on Saturday 11 July. This also coincided with their Beneath the Surface exhibition. Both the exhibition and the open day were well attended.

5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

Service Delivery Standard	Target	Current Performance
<i>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum</i>	16,000	2,179
<i>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</i>	100	16
<i>Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum</i>	60,000	11,229
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	8,095
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	5%

Note: The above Service Delivery Standards have not been formally adopted by Council but form operational standards for the unit inline with industry best practice.

FINANCIAL MATTERS

Period ended 14 August 2015 report shows income and expenditure within expect trend for the unit.

End of Month General Ledger - (Operating Only) - ARTS & HERITAGE
As At End Of 14 August 2015

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	12.1% Gone
Arts & Heritage						
1 - Revenues	(4,312,250)		(584,507)	(584,507)	13.55%	✘
2 - Expenses	6,801,466		715,563	930,747	10.52%	✓
3 - Transfer / Overhead Allocation	97,570		10,923	10,923	11.20%	✓
Total Unit: Arts & Heritage	2,586,786		215,183	357,162	5.49%	✓
Grand Total:	2,586,786		215,183	357,162	5.49%	✓

10 NOTICES OF MOTION

Nil

11 URGENT BUSINESS/QUESTIONS

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

12 CLOSURE OF MEETING