



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

19 OCTOBER 2016

Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 19 October 2016 commencing at 9.00am for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
11 October 2016

Next Meeting Date: 16.11.16

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 A P Williams

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Cherie Rutherford - Leave of Absence from 12 October 2016 to 22 October 2016.

Councillor Drew Wickerson - Leave of Absence from 17 October 2016 to 20 October 2016 appointed by Council to attend the LGAQ Annual Conference at Broadbeach.

Councillor Neil Fisher - Leave of Absence from 17 October 2016 to 20 October 2016 appointed by Council to attend the LGAQ Annual Conference at Broadbeach.

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 17 August 2016

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

File No: 10097
Attachments: 1. Business Outstanding Table
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 Community Services Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Community Services Committee be received.

BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

Business Outstanding Table

Meeting Date: 19 October 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
20 July 2016	Discussion on Property in Charles Street	THAT Council investigate options for a property in Charles Street.	Martin Crow	03/08/2016	Background information is being sourced that will enable further discussions to be undertaken

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR AUGUST 2016

File No: 1464

Attachments: 1. Arts and Heritage Monthly Operations Report for August 2016

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 August 2016.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Monthly Operations Report for August 2016 be received.

COMMENTARY

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

1. Art Gallery
2. Rockhampton Heritage Village
3. Major Venues
(Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds and Rockhampton Music Bowl)

**ARTS AND HERITAGE MONTHLY
OPERATIONS REPORT
FOR AUGUST 2016**

**Arts and Heritage Monthly Operations
Report for August 2016**

Meeting Date: 19 October 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT
ARTS AND HERITAGE SECTION
Period Ended 31 August 2016

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 August 2016 are as below:



**All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
August 2016**

	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	0	0	0	1	0	10	● 0.00	● 0.67	● 1.00	4.89
Heritage Village General	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00

Note: One incomplete Community Events and & Arts request is a Facilities request to repair banner poles – not an Arts and Heritage actionable request.

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	1	0
Number of Days Lost Due to Injury	0	9	0
Total Number of Incidents Reported	2	3	0
Number of Incomplete Hazard Inspections	0	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	30/12/16	95%	Training Completed – system building underway

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	93%	As at 31/08/16 five Arts and Heritage employees had failed to provide W&S with updated licence documents.
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/08/16 all Arts and Heritage employees are compliant.
Overdue performance reviews	31 August 2016	100%	As at 31/08/16 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 – 50 th Anniversary acquisition	01/07/16	30/06/17		80,000	
Comment:					
Art Gallery - Artwork acquisitions	01/07/16	30/06/17		20,000	
Comment:					
Heritage Village - Replace CombiOven	01/12/16	31/01/17		32,000	
Comment: Quotes being sourced					
Heritage Village – Replace FF&E	01/12/16	31/01/17		30,000	
Comment: Quotes being sourced					
Theatre – Stage Lighting Equipment	01/07/16	30/06/17		60,000	
Comment:					
Theatre – Stage Lighting Dimmers	01/07/16	30/06/17		30,000	
Comment:					
Theatre – Radio Talkback System	01/07/16	30/06/17		25,000	
Comment:					
Theatre – Technical System Planning Report	01/07/16	31/12/16		20,000	
Comment:					

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

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

Art Gallery

In the month of August the Gallery opened the highly anticipated Gold Award. Now in its third Year the 2016 Award was judged by Director QAGOMA, Chris Sains awarding Melbourne based artist John Cattapan the \$50,000 cash prize for his work titled *Raft City No. 4*, acquired to the Rockhampton Art Gallery collection. Attending the opening of the Award was six of the shortlisted artist, John Cattapan, Julian Meyer, Kate Beynon, Karen Black, John Young and Guy Maestri accompanied by two representing Galleries. 123 members of the Rockhampton community attended the invitation event. Complementing the Gold Award, a drawing program for gallery visitors was developed, a program that responded to Kate Beynon's work *Apotropaic Vessels*.

This month saw the first exhibition open in the Merlyn Luck Gallery, named after the former Chair of the Rockhampton Art Gallery Trust. The inaugural exhibition has set the tone and scope for the successful further of the Merlyn Luck Gallery, showcasing regionally based artist Erin Dunne, with her first solo exhibition, *Love Letters to Central Queensland*. The exhibition launch was attended by over 80 visitors, with the exhibition of 11 works sell-out within 24hrs. A social media post celebrating the sell-out had a reach of 10,235 on Facebook. From the total sales of \$2,060 of the 11 artworks the Rockhampton Art Gallery attracted a 25% commission. The exhibition has not only generated income but also ensured the Gallery's commitment to support and celebrate artist from the region.

In response to the program seven school groups attended the Gallery consisting of a total of 122 students drawn from schools across the Rockhampton Regional Council catchment areas, including, Heights Chanel College, Waraburra State School, Rockhampton Grammar School, Stanwell State School, Bajool State School and Emmaus College.

The current financial year's attendance for the Rockhampton Art Gallery is 3,120, equalling an average daily attendance of 50 visitors per day, 12.5 per average hours of operation. On a forecasting average, the Gallery is tracking at a projected 18,100 annual visitors through the door. When compared to 2015, the average visitation through the door was 18,196, putting the current year's performance to date on par with the previous years.

Throughout the month the Gallery has had two of the full-time positions vacant, Gallery Director and Curator. At the end of the month the newly appointed Gallery Director, Bianca Acimovic commenced her appointment. The recruitment process has commenced for the vacant position of Curator. On the closing of the advertised position, 8 applications were received and assessed for the position of Curator.

Rockhampton Heritage Village

The owners of the Parkhurst Shopping Centre have kindly transplanted a large palm tree which now marks the new entrance to the Village. The work on the driveway is nearing completion with the front gate being relocated and the fence completed. The new entry point also has a pedestrian gate which is accessible for deliveries. Work continues on the front gardens and those around the new access point.

The newly constructed Vehicle Showroom funded by the FOTV is nearing completion. The next stage will involve the installation of lighting, sealing the floor to minimise tyre marks and connecting the downpipes.

The new greenhouse has been sealed from insects and snakes and the striking beds installed under the benches. The slab has been laid for the American Igloo on the Light Horse lease.

New shelving has been installed in the China Room and the display cleaned and ready for replacement on the shelves. A light display using the collection of old lampshades will be mounted on the ceiling to enhance the display. The Costume ladies have been painting and sanding insides Nielsen's Store in preparation for the re-decoration as a haberdashery store. Additional dolls and teddy bears have now been donated from the Myrtle Perkins collection and the collection has been now been completely handed over to the Village.

The Village has taken delivery of a two year old mare from the pound which is currently being broken in and will be very useful for children's rides. The miniature donkeys and "Boots" the orphan goat are proving to be popular with visitors to the site.

Recent events have proved very popular with the Emergency Services Day attracting twice the crowd on last year, i.e. 6500 visitors. Parking became an issue and potentially the Music Bowl may be a welcome option for next year with the double decker bus used to transport people to the Village.

The Cultural Festival was also a great success showcasing many of the cultures residing in the local area. Visitors enjoyed the diversity of cuisines and entertainment as well as petting the animals.

Tours in the Village have also been very popular over the cooler months with many requests being accepted outside of the regular tour days each week. Many of the tourists and visitors are also visiting the Village Café and staying longer for their visit.

Owners of the Parkhurst Shopping Centre have been holding fortnightly meetings in the Shearing Shed of an evening aiming at attracting prospective tenants for their development. This has proved successful and they plan to hold a few more evenings to enable them to talk personally with prospects.

Management of the Village has been advised by Michelle Landry that the application for a Stronger Communities Grant for a boardwalk and viewing platform in the livestock yard has been successful. The grant is valued at \$13,502 with in-kind volunteer labour of \$7560

Mad Lane Productions have commenced filming their television series in the Village. They have decided to increase their production within the Village due to the diverse opportunities it affords them. To date this has proved to be advantageous to all parties as well as adding interest to the Village. CQUniversity students have also been filming as part of their course requirements and in collaboration with Sarah Reeves development of the "Rachael" phone app.

Trip Advisor Reviews

Current Rating – Improved rating position to 3 out of 35

Trip Advisor comments for June:-

"Great insight of old times!" "Lovely, well ran and organised village. A great opportunity for young people to experience the way people lived in the past."
giselebrasileira - August 2016
Rockhampton, Australia

"A superb insight into Rockhampton and Queensland's past" A thoroughly enjoyable trip into the past of Rockhampton and Queensland. The heritage buildings and the village in general is in great condition and well-presented. The staff and volunteers are very helpful and gave us a really interesting commentary and tour around. There is much to see and take in, including a school (which was still in use 20 years ago), hospital with a great range of medical equipment from the past which makes you realise how much modern medicine has

improved compared to the "tools" used in the past! Homestead cottages, vintage vehicles, recreation general stores all make for a great day out. Recommended without hesitation.
Visited August 2016

Venue Operations

Pilbeam Theatre

The Pilbeam Theatre was the venue for a variety of Council presented, community and commercial shows during August.

At the beginning of the month, Council presented Monkey Baa Theatre Company's production of The Peasant Prince, the children's version of Mao's Last Dancer. The company performed one public performance and two shows for school audiences. This inspiring story, creatively staged and beautifully performed was very well received by the young audiences. This show afforded the audience a question and answer session that allowed the discussion of historical and cultural issues presented within the show along with insights into the creative process.

Opera Queensland's production of Rossini's The Barber of Seville was performed at the Pilbeam Theatre in August. Local singers took part in the show through the Rockhampton Community Chorus. The chorus rehearsed for several months under the guidance of a local choirmaster and visiting Opera Queensland performers. This was a joyful and dazzling production that gave local performers a wonderful opportunity to work with one of Queensland's leading arts organisations.

August's Morning Melodies, Rocket Man – The Songs and Stories of Elton John was one of the most popular morning Melodies to date. With Rockhampton Mayor offering a "Mayor's Treat" special priced \$5 ticket, there were very few spare seats in the auditorium.

Rockhampton Grammar School performed its annual musical at the Pilbeam Theatre in August. 42nd Street was well received by audiences

Commercial shows in the period included nationally profiled comedian Kitty Flanagan and two sold out shows of the Australian children's entertainment icon The Wiggles.

The venue was also pleased to host a Citizenship Ceremony.

Rockhampton Showgrounds

Rockhampton Showgrounds hosted several events in July. These included:

- Rocky Swap
- Handmade Expo markets
- Kennel Club Dog Show
- Rockhampton Home Show plus Caravan, Camping, 4x4 & Fishing Expo

Rocky Swap was again a very large and successful community run event. This event along with the Rockhampton Home Show and Handmade Expo demonstrate the value of this asset in hosting events beyond the traditional agricultural show.

Walter Reid Cultural Centre

During the month the centre hosted a number of RRC, private usage and public events

- RCC CEO Corporate Culture address 10 Aug
- Rocky Flix Wed 11st August
- Private rehearsal 14th Aug
- Qld Art Society Annual Exhibition 15 – 28 Aug
- RCC CBD Development Workshop 22 Aug
- Mad Lane Productions Location shoot and support site 27 Aug ongoing

Program Development

During the period QUT Architecture students are displaying in the FOR LEASE shop. They presented designs for a new building for the region as part of their assessment. RRC run CBD Consultation took part in the shop over the weekend of 27 August.

The Cultural Festival was hugely successful with over 6000 people in attendance across the day. The lantern parade element will be developed for 2017. Entertainment included performers from BEMAC appeared as part of the Culture Train tour. Local dancers also performed and ran workshops for the audience from the stages. A tent of children's activities including weaving, rock painting and dress ups attracted many families.

A ARTIZpublic bursary was opened for students to attend a public art skills workshop in Toowoomba in the September school holidays. Condition of the bursary is to contribute a mural or public art piece to the Rockhampton CBD on their return. The bursary covered accommodation, meals, tuition and \$300 towards travel. Open to people aged 14-18.

Rockhampton Chorus members participated in the Barber of Seville. Opera QLD presented Project Rossini as an outreach project with their tour which allowed local singers in each performance location the chance to perform on stage with the company.

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	3,120
<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	23
<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	11,051
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	10,763
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	3%

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 31 August 2016 report shows income and expenditure within expect trend for the unit.

End of Month General Ledger - (Operating Only) - ARTS & HERITAGE
As At End Of 31 August 2016

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 16.66% Gone
	\$	\$	\$	\$	%	
Arts & Heritage						
1 - Revenues	(4,341,470)		(759,109)	(759,109)	17%	✘
2 - Expenses	7,216,076		1,097,779	1,459,399	15%	✔
3 - Transfer / Overhead Allocation	14,430		(416)	(416)	-3%	✔
Total Unit: Arts & Heritage	2,889,036		338,254	699,874	12%	✔

8.2 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR SEPTEMBER 2016

File No: 1464
Attachments: 1. Arts and Heritage Monthly Operations Report for September 2016
Authorising Officer: Michael Rowe - General Manager Community Services
Author: John Webb - Acting Manager Arts and Heritage

SUMMARY

The report provides information on the programs and activities of the Arts and Heritage section for September 2016.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Monthly Operations Report for September 2016 be received

COMMENTARY

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

1. Art Gallery
2. Rockhampton Heritage Village
3. Major Venues
(Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds and Rockhampton Music Bowl)

**ARTS AND HERITAGE MONTHLY
OPERATIONS REPORT FOR
SEPTEMBER 2016**

**Arts and Heritage Monthly Operations
Report for September 2016**

Meeting Date: 19 October 2016

Attachment No: 1

**MONTHLY OPERATIONS REPORT
ARTS AND HERITAGE SECTION
Period Ended 30 September 2016**

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 30 Sep 2016 are as below:

	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)	Avg Completion Time (days) Q1
			Received	Completed								
			Community Events & Arts	1								
Heritage Village - General	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00	● 0.00

Note: One incomplete Community Events and & Arts request is a Facilities request to repair banner poles – not an Arts and Heritage actionable request.

**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	1	0
Number of Days Lost Due to Injury	0	9	0
Total Number of Incidents Reported	2	3	1
Number of Incomplete Hazard Inspections	0	0	1

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	30/12/16	95%	Training Completed – system building underway

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	95%	As at 30/09/16 three Arts and Heritage employees had failed to provide W&S with updated license documents.
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/08/16 all Arts and Heritage employees are compliant.
Overdue performance reviews	31 August 2016	100%	As at 31/08/16 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 – 50 th Anniversary acquisition	01/07/16	30/06/17		\$80,000	
Comment:					
Art Gallery - Artwork acquisitions	01/07/16	30/06/17		\$20,000	
Comment:					
Heritage Village - Replace CombiOven	01/12/16	31/01/17		\$32,000	
Comment: Equipment delivered an being checked prior to payment					
Heritage Village – Replace FF&E	01/12/16	31/01/17		\$30,000	
Comment: Equipment delivered an being checked prior to payment					
Theatre – Stage Lighting Equipment	01/07/16	30/06/17		\$60,000	
Comment:					
Theatre – Stage Lighting Dimmers	01/07/16	30/06/17		\$30,000	
Comment:					
Theatre – Radio Talkback System	01/07/16	30/06/17		\$25,000	
Comment:					
Theatre – Technical System Planning Report	01/07/16	31/12/16		\$20,000	
Comment: Majority of capital expenditure occurs during second half of year					

0

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

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

Art Gallery

In the month of September the Rockhampton Art Gallery lodged a Grant to the Museums and Galleries NSW, Artist or Curator in Residency Program valued at \$11,750 for the program The Floral Gift. The Floral Gift proposes to deliver a regionally focused socially engaged visual arts experience in the Rockhampton region. Project participants will join the artists for a memorable and accessible artwork informed by the edible flowers and produce from the region.

An application to RADF program was lodged to support Arts Law Australia to deliver a geographically and financial accessible workshops. Aimed as a cross art form program, from song writing to painting, choreography film making artists to workshops aim to fill a need for the Central Queensland area of an awareness and understanding of the basics of copyright ownership

In response to the successful touring exhibition Cream: Four Decades of Australian Art developed and lead by the Rockhampton Art Gallery over the past 3 years an application to the Queensland museum and gallery sector awards was lodged. GAMAA (Gallery and Museums Associations Awards). Cream: Four Decades of Australian Art was a Rockhampton Art Gallery travelling exhibition that toured to nine regional venues in Australia. This exhibition included 35 paintings and works on paper, and explored the development of post-Second World War modernism in Australian art. The traveling exhibition Cream: Four decades of Australian Art toured to 5 regional venues throughout Queensland. Cream attracted throughout the entire touring program, spanning over the 2014-2015 and 2015-16 financial years 89,627 visitors, with an average of 9.72% of the population in the venue's regions visiting the exhibition.

The Gallery was successful is an application to the National Library of Australia Community Heritage Grant \$5,761.20. The grant supports the Gallery to undertake a significance assessment of the overall permanent collection. Through this significance assessment the collection will be assessed against industry criteria to determine its national and local significance beyond financial value. The grant funds will support the engagement of a significance consultant.

Rockhampton Heritage Village

The Village has proved popular over the cooler months with a steady stream of tourists, school tours, tours and function bookings. Saturday evenings have been booked out at the Shearing Shed with: - weddings, an engagement party and a fundraising ball for Capricorn Animal Aid. The Village Café clientele has continued to climb as its reputation grows. The annual Halloween was cancelled by the Friends of the Village (FOTV) due to insufficient number of volunteers to conduct the evening. A proposed Medieval Feast event has been cancelled due to insufficient booking numbers.

Team Leader Trevor Duffy's dedication to service was rewarded with a "You make a difference award". Trevor and his team had arranged a wedding reception in under 12 hours due to a severe weather event. Staff and volunteers celebrated together at a morning tea at Arnold's as Trevor received his award from CEO Evan Pardon.

The September markets saw fewer visitors and stall holders in a traditionally quieter time of year. Visitors were still able to enjoy the many and varied stalls with one of the local medieval groups displaying their traditional skills. The Manager of the Woolworths store due

to open at the Parkhurst Shopping Centre in November showcased their offering with a market stall and greeted locals with information about their upcoming opening.

The miniature rail has been recommissioned after three years and commenced rides for visitors on 20 September for School Holiday Activities, much to the delight of young children. The construction of shelving in the "China Room" and cleaning of the brass and china is continuing. The FOTV are continuing the fit-out of the Vintage Car Showroom and the new greenhouse with an experienced team of commencing construction of the goat play tower in the livestock paddock adjacent to the Bruce Highway.

The Parkhurst Shopping Centre is nearing completion with the road way and traffic lights completed. Projected opening date is currently mid-November. JRT Constructions will commence landscaping the new entrance to the Village and preparing the additional car parks in the near future.

Mad Lane Productions has completed filming their television series at the Village. They anticipate additional filming sessions for the next in the series within the next few months. The Crew was very pleased with the result and continues to be impressed with what the Village has to offer in the way of sets and props. Staff and volunteers from the Village Café catered daily for the film crew even when on location at other sites in the region.

The old US Igloo that had been located at the Dooley Street facility for many years has now been relocated to the Heritage Village to display the contribution made by the Americans during the war years. The 1st Light Horse members are excited at the prospect of restoring the building and showcasing memorabilia.

Trip Advisor Reviews

Current Rating – Maintaining rating position to of 3 out of 34

Trip Advisor comments for September:-

"Riveting Rockhampton Heritage Village"

I have just returned from taking a group of year 5 school children to the village as part of a school camp.

The venue itself is much more professional looking than the last time I visited some years ago. The gardens and lawn area and quality of the exhibits is a credit to the (mostly) volunteer staff.

The kids found the venue and what they learned from the tour guides, really interesting. They were disappointed not to experience "Sir" at school, but enjoyed the compensatory damper and syrup offered by staff. It was SOOOOOO good!!!

The ride in the horse drawn coach was a highlight. Three hours wasn't long enough as we didn't get to see the machinery shed, blacksmith shop or other equally interesting exhibits. (Visited September 2016)

"How Beautiful"

Such a great display of the vintage years. Wonderful restoration of machinery & buildings. Short drive on the north side of town. (September 2016)

Venue Operations

Pilbeam Theatre

The Pilbeam Theatre was the venue for a variety of Council presented, community and commercial shows during August.

At the beginning of the month, Council presented Monkey Baa Theatre Company's production of The Peasant Prince, the children's version of Mao's Last Dancer. The company performed one public performance and two shows for school audiences. This inspiring story, creatively staged and beautifully performed was very well received by the young audiences. This show afforded the audience a question and answer session that

allowed the discussion of historical and cultural issues presented within the show along with insights into the creative process.

Opera Queensland's production of Rossini's The Barber of Seville was performed at the Pilbeam Theatre in August. Local singers took part in the show through the Rockhampton Community Chorus. The chorus rehearsed for several months under the guidance of a local choirmaster and visiting Opera Queensland performers. This was a joyful and dazzling production that gave local performers a wonderful opportunity to work with one of Queensland's leading arts organisations.

August's Morning Melodies, Rocket Man – The Songs and Stories of Elton John was one of the most popular morning Melodies to date. With Rockhampton Mayor offering a "Mayor's Treat" special priced \$5 ticket, there were very few spare seats in the auditorium.

Rockhampton Grammar School performed its annual musical at the Pilbeam Theatre in August. 42nd Street was well received by audiences

Commercial shows in the period included nationally profiled comedian Kitty Flanagan and two sold out shows of the Australian children's entertainment icon The Wiggles.

The venue was also pleased to host a Citizenship Ceremony.

Rockhampton Showgrounds

Rockhampton Showgrounds hosted several events in July. These included:

- Rocky Swap
- Handmade Expo markets
- Kennel Club Dog Show
- Rockhampton Home Show plus Caravan, Camping, 4x4 & Fishing Expo

Rocky Swap was again a very large and successful community run event. This event along with the Rockhampton Home Show and Handmade Expo demonstrate the value of this asset in hosting events beyond the traditional agricultural show.

Walter Reid Cultural Centre

During the month the centre hosted a number of RRC, private usage and public events

- RCC CEO Corporate Culture address 10 Aug
- Rocky Flix Wed 11st August
- Private rehearsal 14th Aug
- Qld Art Society Annual Exhibition 15 – 28 Aug
- RCC CBD Development Workshop 22 Aug
- Mad Lane Productions Location shoot and support site 27 Aug ongoing

Program Development

Nominations opened for the Australia Day Community Events Grant. \$15,000 is available for local community groups and not-for-profit organisations to run events that celebrate the values of Australia Day. The grant closes Oct 28th 2016.

Carols by Candlelight

Horse Riding for the Disabled charity was chosen as the Charity Recipient of the 2016 Carols by Candlelight.

This recipient will receive funds from the ticket sales of the Pilbeam Theatre concert, the gate donations at the Music Bowl as well as proceeds from merchandise sales. The charity will allocate the monies towards additional shade at their premises and purchase two additional horses to service their client base.

The FOR LEASE exhibition space displayed a painting developed during a community CBD discussion during the first half of September. The painting was then move to another shop

front on East St. The Country Women's Association has a two week display running in this space until the end of the month.

ARTIZpublic

A Bursary was awarded to Tahlia Price and Daniel Fox, both students at Rockhampton State High School to attend the ARTIZpublic residency. The students attended a public art skills workshop in Toowoomba for three days.

Condition of the bursary is to contribute a mural or public art piece to the Rockhampton CBD which will now be negotiated.

The bursary covered accommodation, meals, tuition and \$300 towards travel. Open to people aged 14-18.

The Regional Arts Development Fund closed round one on September 19th. Five applications were received.

The pool of the fund for 16/17 is \$83,276.

The newly formed committee met for an induction and information session on how the grants are assessed and what the responsibilities are of committee members.

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	4472
<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	39
<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	17981
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	15701
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	9%

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 30 September 2016 report shows income and expenditure within expect trend for the unit.

End of Month General Ledger - (Operating Only) - All of Council

As At End Of September							
Report Run: 07-Oct-2016 10:56:53							
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target 25% of Year Gone
	\$	\$	\$	\$	\$	%	
COMMUNITY SERVICES							
<u>ARTS & HERITAGE</u>							
Revenues	(4,341,470)	0	0	(1,185,272)	(1,185,272)	27%	✓
Expenses Transfer / Overhead Allocation	7,216,076	0	354,917	1,545,212	1,900,129	26%	✗
	14,430	0	0	1,998	1,998	14%	✓
	<u>2,889,036</u>	<u>0</u>	<u>354,917</u>	<u>361,937</u>	<u>716,855</u>	<u>25%</u>	<u>✓</u>
Total:	2,889,036	0	354,917	361,937	716,855	25%	✓
Grand Total:	2,889,036	0	354,917	361,937	716,855	25%	✓

8.3 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. Monthly Operations Report
August/September 2016
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Sharon Sommerville - Acting Manager Communities and Facilities

SUMMARY

This report provides information on the activities of the Communities and Facilities section for August and September 2016.

OFFICER'S RECOMMENDATION

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for August and September 2016 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 August and September 2016.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Monthly Operations Report August/September 2016

Meeting Date: 19 October 2016

Attachment No: 1

**MONTHLY OPERATIONS REPORT
COMMUNITIES AND FACILITIES SECTION
Period Ended 30 September 2016**

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 September 2016 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 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	Avg Completion Time (days) Q1
			Received	Completed										
Cemetenes (Asset)	4	3	1	1	1	0	0	1.26	30	0.00	3.90	2.61	2.44	6.80
Childcare (Asset)	4	4	2	1	1	1	0	18.83	30	0.00	5.84	6.02	5.39	0.20
Community Halls (Asset)	8	5	5	3	5	2	0	0.58	30	0.00	0.43	1.96	3.26	0.29
Admin and Depots (Asset)	24	19	14	4	15	10	0	12.36	30	0.25	2.99	2.64	3.44	3.97
Disaster Management (SEG Buildings) (Asset)	5	3	1	0	3	1	0	1.60	30	0.00	3.00	2.63	9.91	10.00
Dog Pounds (Asset)	0	0	0	0	0	0	0	0.40	30	0.00	5.67	4.52	3.60	0.00
Gardens (Asset)	0	0	0	0	0	0	0	45.90	30	0.00	0.00	0.60	0.60	0.00
Libraries (Asset)	35	21	13	1	26	12	0	6.95	30	0.00	6.13	5.19	8.34	8.91
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	0.00	0.00	0.00	0.00	0.00
Sport and Recreation (Asset)	12	11	5	2	4	3	0	7.65	30	0.50	0.81	6.00	4.19	1.50
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00	30	0.00	0.00	0.00	0.00	0.00
Venue & Events (Asset)	88	71	31	8	40	23	0	7.09	30	0.25	4.81	5.18	6.81	4.30

Comments and Additional Information

Requests received during the reporting period were all 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:

	July 2016	August 2016	September 2016
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	4	0	0
Number of Incomplete Hazard Inspections	0	1	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	30/06/16	100%	Assessment completed with Centre receiving a Meeting National Quality Standard rating
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 organisations.	31/01/17	90%	Policy and procedure adopted by Council, training documents being updated.
Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant and deemed unsafe and	High 4	1. Complete the process of incorporating maintenance plans into Asset Register and Management Plan. 2. Develop a 5-10 year maintenance and renewal strategy based on valuations and condition assessments. 3. Develop forward budget submission with	30/06/16	100%	Conservation Management Plans have been completed or reviewed for heritage listed buildings, and maintenance plans implemented in line with budget. Budget submissions developed based on reference to risk register, corporate plan and legislative requirements.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.		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	100%	As at 30 September 2016 Council records indicate that no employees were non-compliance in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	99%	As at 30 September 2016 Council records indicate that 3 employees were non-compliant in this regard, however two have been confirmed to have attended in September. The third is being considered whether training is still required.
Overdue performance reviews	31/08/16	100%	As at 30 September 2016 all performance reviews were complete
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 commenced 12 September 2016

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
September 2016					
Borough Chambers	01/02/17	03/04/17	In progress	\$45,900	-
Comment: installation of under floor ventilation					
Botanic Gardens Amenity	01/08/16	12/09/16	Awaiting quotes	\$25,500	\$159
Comment: relining of sewer pipe work to toilets near kiosk					
Kershaw Gardens Igloo Nursery	03/10/16	19/6/17	Engaging stakeholders	\$300,000	\$365
Comment:					
Mount Morgan Basketball Court	18/07/16	12/08/16	Complete	\$25,500	\$20,910
Comment: replacement of non-complaint basketball structure; repainting concrete area and squash court wall; replacement of vandalised switchboard for external lighting and power					
Showground Hideaway Bar Toilets	29/07/16	30/08/16	In progress	\$30,600	\$23,282
Comment: various works including repainting and installation of seamless flooring					
Botanic Gardens Admin	08/08/16	12/08/16	Complete	\$11,500	\$12,154
Comment: new kitchen and storage cupboards to administration area					

Dooley Street Depot	29/08/16	23/09/16	Awaiting start date	\$47,000	\$46,812
Comment: replacement of roof to Grace Brothers shed					
Kershaw Gardens	19/09/16	29/09/16	Awaiting approval	\$16,000	-
Comment: concrete to greenhouse					
Mount Morgan School of Arts	04/01/17	24/02/17	In progress	\$100,000	\$41,625
Comment: internal renewal works					
Rockhampton Cricket Ground	01/02/17	19/05/17	On hold	\$53,000	-
Comment: repairs to grandstand, change room, caller's box and other damages					
Bond Store	01/09/17	20/03/17	Being scoped	\$324,200	\$5,400
Comment: façade refurbishment					
City Hall	01/02/17	31/03/17	Being scoped	\$47,000	-
Comment: lift upgrade					
Customs House Amenities	05/09/16	23/09/16	Awaiting quotes	\$55,000	-
Comment: roofing and improvements					
Customs House	03/10/16	28/10/16	Awaiting EHP approval	\$35,000	
Comment: external repaint to all previous painted surfaces					

Customs House stables	30/09/16	07/10/16	Awaiting quotes	\$15,500	-
Comment: replacement of roofing					
Dooley Street Admin Building	03/04/17	31/05/17	Being scoped	\$47,000	-
Comment: lift upgrade					
Gracemere Admin Building	29/08/16	07/10/16	In progress	\$125,000	\$667
Comment: replacement of air-conditioning					
Gracemere Admin Building	12/12/16	21/12/16	Awaiting approval	\$57,000	-
Comment: replacement of carpet					
Gracemere Community Hall	01/08/16	10/08/16	Completed	\$15,500	\$13,273
Comment: resealing of timber floor					
Heritage Village Shearing Shed	01/11/16	22/11/16	In progress	\$42,000	\$24,206
Comment: installation of fans					
Heritage Village Wool Shed	01/08/16	07/10/16	In progress	\$46,000	\$29,822
Comment: addressing storm water issues					
Mount Morgan Swimming Pool	01/05/17	31/05/17	Awaiting design details	\$42,000	\$2,150
Comment: repairs to east grandstand					

Newman Oval	19/09/16	20/10/16	Complete	\$30,000	\$29,238
Comment: repairs to roofing of amenities and change room; demolition of termite affected area					
Pilbeam Theatre	29/07/16	29/07/16	In progress	\$16,000	\$10,828
Comment: changes to air-conditioning control loop and chiller staging					
Rockhampton Regional Library	15/08/16	15/09/16	In progress	\$35,000	\$14,870
Comment: repairs to roof					
Rockhampton Regional Library plant room	18/07/16	19/07/16	In progress	\$20,000	\$13,805
Comment: water proofing floor and replacement of rusted louvre frames					
Robert Archer Pavilion - Grandstand	05/08/16	01/05/17	In progress	\$255,000	\$12,295
Comment: refurbishment					
Robert Archer Pavilion - Grandstand	22/08/16	09/09/16	Awaiting quotes	\$14,000	-
Comment: drainage upgrade to prevent water flowing under building					
City Hall	03/08/16	16/09/16	In progress	\$70,000	\$38,575
Comment: replacement of air-conditioning unit in Records area					
Schotia Place	06/08/17	31/03/17	Awaiting quotes	\$87,000	\$43
Comment: replacement of curved roof					

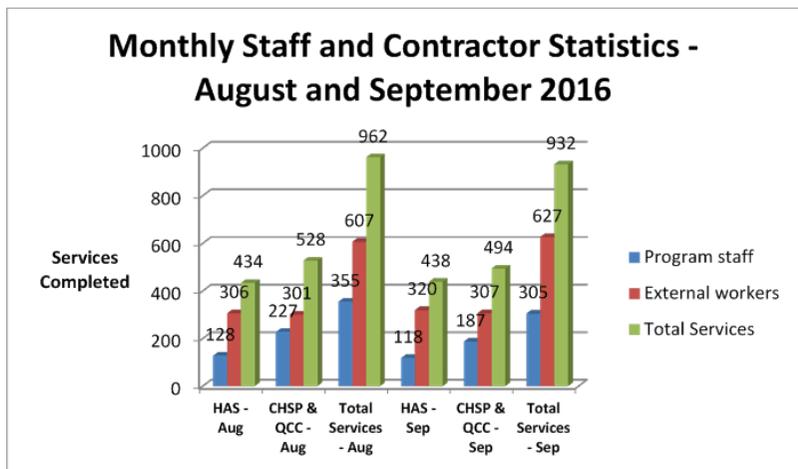
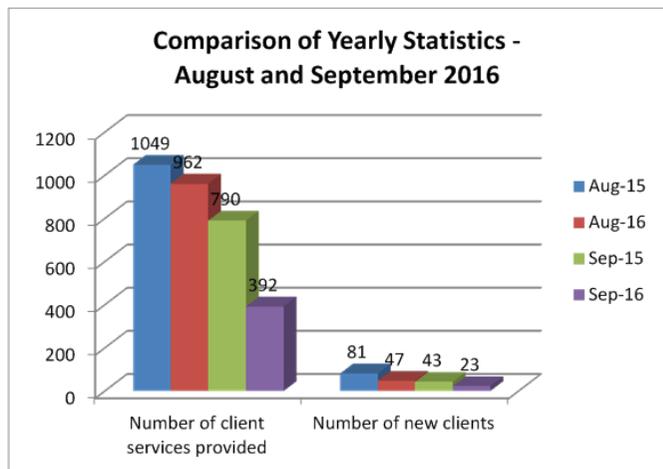
Rockhampton School of Arts	01/09/16	30/09/16	Awaiting quotes	\$54,000	-
Comment: replacement of roof					
Dooley Street wash down facility	03/04/17	19/06/17	Awaiting quotes	\$100,000	\$290
Comment: compliance upgrade					
City Child Care Centre	19/12/16	06/01/17	Not yet scoped	\$30,000	-
Comment: addressing drainage issues to prevent water ingress to building					
Mount Morgan School of Arts	25/07/16	26/07/16	Awaiting design	\$62,000	\$2,150
Comment: replace structural members					
Gracemere Admin Building	01/11/16	24/02/17	Not yet scoped	\$110,000	-
Comment: install solar system					
Southside Pool	01/09/16	30/19/16	In progress	\$26,000	\$19,967
Comment: install shade structure over 50m pool sand filters					
Mount Morgan Council Office	05/12/16	23/12/16	Awaiting quotes	\$70,880	-
Comment: external repainting					
City Hall Precinct	08/10/16	12/12/16	Awaiting quotes	\$159,820	-
Comment: pilot program for energy efficient lighting					

Robert Schwarten Pavilion	01/12/16	23/12/16	In progress	\$35,000	\$25,275
Comment: modernisation of grease trap					
Robert Schwarten Pavilion	08/10/16	31/10/16	Awaiting quotes	\$20,400	-
Comment: modernisation of down pipes					
Showgrounds	05/06/16	18/11/16	In progress	\$40,000	\$53,385
Comment: modernisation of switchboard enclosure					
Memorial Gardens	29/08/16	10/10/16	Complete	\$23,500	\$27,336
Comment: replacement of failed septic system					
Gracemere Pound	11/07/16	24/02/17	In progress	\$1,215,647	\$1,118,483
Comment: construction of new facility					

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

As at the period ended 30 September 2016 – 16.9% of year elapsed, for funded programs:

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$2,097,977)	\$864,985	41.2%	<p>Jo Grosskopf was successful in the position of Administration Officer and commenced in the role on 29 August.</p> <p>During Seniors Week Sandra Ware, Supervisor Home Assist, attended the Seniors Week Confident Living Expo at Wowan to get more exposure to the program amongst rural clients. Feedback from the Expo was positive with good attendance and information sharing.</p> <p>Field Officers commenced the installation of Key Safes at Talbot Estate in September. This has been a joint initiative between Home Assist Secure and Talbot Estate. The Key Safe codes are registered with 000 Communications.</p>



Highlights of other program areas included the following:

Community Assistance Program

23 applications to the Community Assistance Program were received during the months of August and September 2016. A previous application was required to supply more information for further consideration.

All applications were assessed and 16 were recommended for funding for the total amount of \$27,280.27.

Four applications were deemed ineligible and four were to be reassessed and reported to Council for consideration at a future meeting.

Details of the successful applications are as follows:

Applicant	Purpose of Grant/Sponsorship	Amount
Black Dog Ball Inc	The Black Dog Ball	2,000.00
Capricornia Printmakers	UV Exposure Unit for the Capricornia Printmakers	1,320.00
CQ Mudsportz Inc	CQ Mudracing - Twin Track Mud Racing Kabra	500.00
Friends of the Rockhampton Heritage Village Assoc Inc	Acquisition of Kelly & Lewis Engine and Pump	1,000.00
Gracemere Junior Rugby League Inc	Gracemere Ladies Gala Night	340.00
Gracemere Junior Rugby League Inc	Gracemere Cubs Presentation Night	197.50
Kidsafe Queensland Incorporated	Improving Child Safety Knowledge in the Rockhampton Region	328.00
MM Promotion & Development	Mount Walter Fun Day and Village Markets	500.00
Mount Morgan Rugby Union Club Inc	Field and Grounds Renovation	7,577.27
Rocky Flix Inc	Rocky Flix Program	1,520.00
Uniting Church - Fitzroy Parish	Sound System	500.00
Victoria Park Bowls Club Inc	Disabled Toilet	7,624.00
Caribee Amateur Swim Club Inc	Caribee's 2016 Beef City Swimming Carnival	500.00
Lions Club of Rockhampton Fitzroy River	Light the Night 2016	500.00
Rockhampton 60 & Better Program Inc	Strength & Balance "Steady Steps for Seniors"	246.00
Citizens Radio Emergency Service Teams Queensland	Installation and Commissioning of CBRS Channel 5 Emergency Repeater Mt Archer	2,627.50
		27,280.27

Community Development

Community Capacity Building Program

Relationships Australia program "Parents as Teachers" delivered its monthly sessions in the Green Shed Mt Morgan with seven people attending in August and five in September.

The CDO and the Library Coordinators are planning an event for World Mental Health Day on 10 October 2016 from 10am-1pm at the Rockhampton Regional Library. The event will consist of interactive craft/art tables outside the Fitzroy Room with information stalls in the exhibition space and talks/demonstrations running in the Fitzroy Room throughout the morning.

Access and Equity

Update on the Rockhampton Community Access and Equity Reference Group actions:

Issue	Action	Responsibility for Identified Action
Special Meeting	John Mayo informed group of the importance of building relationships and maybe a partnership with RRC	RCAERG
Access & Equity Policy & Action Plan	Group discussed need for Council to develop Access & Equity Policy and Action Plan to help prioritise issues and planning	RRC
Library Toilet	Rockhampton Regional Library toilet, entrance is OK but the toilet doors are not.	
Register of Issues	Develop a Register of Issues which will lead to the prioritising of issues	RCAERG
Sub-committee	Discussion around RCAERG being separate from RRC and not a sub-committee	RCAERG
Ageing population	Look at the impacts of an ageing population to be addressed/included with services for the disabled	RCAERG
Review building codes	Research/review building codes and other areas to look at consumer needs then design footpath to accommodate, for example, a carer walking beside a wheelchair, a mother with pram and other children walking beside the pram	RCAERG
No curb ramps	Group discussed need for no curb ramps in region	
Terms of Reference	John Mayo assisting to develop Terms of Reference	RCAERG
Meeting with Mayor	RCAERG Chair to arrange meeting with Mayor	Ben Cooke

Community Hall Hire

Facility	Total Sessions for August	Total Sessions for September
Gracemere Community Hall	31	15
Mt Morgan School of Arts	4	4
Calliungal Youth Centre	0	3
Bauhinia House	28	20
Schotia Place	33	37

CCTV

14 requests were received from the Queensland Police Service during the reporting period. Footage was supplied for 13 requests. One request was unable to be processed as it was outside the date range for stored footage.

Libraries

During the reporting period the libraries recorded 77,755 loans and 42,301 visits.

3267 people participated in programs.

Library Usage Statistics – August and September

Type	Regional Library	North Rockhampton Library	Mt Morgan Library	E-content	Total
Loans	46172	21803	3285	6495	77755
Returns	50772	23444	3784	-	78000
Reservations	3086	1332	517	-	4935
Inter-library loans	138	59	24	-	221
Total Transactions	100168	46638	7610	6495	160911
Public Computer Access	4752hrs	715hrs	105hrs	-	5572hrs
Visits	26822	10897	4582	-	42301
Program Participation	2097	560	398	212	3267

The regular programs included:

- Lively Babies** – Different library spaces were used at the branches to accommodate carers and babies dropping in to the regular Lively Babies sessions. A smaller, more intimate atmosphere encouraged language learning and was appreciated by patrons attending the North Rockhampton baby sessions – with a larger space at the Southside library appealing to mums and carer groups who frequently combine the outing with baby play and morning tea.

In September, nearly 60 participants attended the two sessions that were presented. Different programming was offered during the school holiday period to cater for older children.

- Lively Stories** – This year the Children's Book Council of Australia celebrated a 70 year milestone with associated literary activities at the libraries recognising the importance of Australian children's literature. Award winning picture books were highlighted in the Children's Book Week story program at the Regional Library. A 'Birthday' theme was used to celebrate the 150th anniversary of Beatrix Potter's birthday with a keen group of parents and children attending the Mount Morgan Library story event.

National Dog Day in August was highlighted at the North Rockhampton Library with Council's Local Laws Compliance officer Charmaine Stehbens providing an interactive story experience using a dog puppet for parents and children to learn about dog care. Another story session during the month focused on cat care with a guest storyteller from Local Laws presenting to the family audience.



Learning about dogs at the North Rockhampton Library

Told and read stories, songs, story drama, puppet play, chants, poetry and nursery rhymes all feature at regular storytelling programs at the libraries. It is encouraging to witness young children modelling language and storytelling behaviour with younger siblings or friends after the sessions which are important steps in literacy development. 72 participants enjoyed storytime programs at each of the three library branches in September.

- **Lively Toddler Time** – Small sculptural pieces from a touring exhibition from the National Gallery of Australia were used in various story events at the libraries as part of the conditions of use of the display. A 'Lizard Grinder' from the Blue Case (Technology) Elaine and Jim Wolfensohn Travelling Art Exhibition proved an ideal starting point for discussion about reptiles for our youngest patrons when the artwork was carefully handled. White gloves were donned again for another story session with 'Hair Chairs' used to extend a riotous literacy session featuring 'hair'. The six elegant sculptures from the exhibition were displayed during August at the Rockhampton Regional Library.



Hands on art experience with the NGA Blue Case 'Lizard Grinder'

In September, over 50 toddlers, parents, grandparents and carers joined the literary romps at the Rockhampton libraries.

- **TechnoTots** – New apps installed on the mini iPads proved a popular addition for digital learning at the libraries' toddler and carer sessions in August and September. The coding apps *Koadable*, *Daisy the Dinosaur* and *Code-a-pillar* helped build coding awareness and confidence for our youngest patrons and their parents or carers. Participants at the Mount Morgan Library particularly enjoyed the intergenerational aspect of learning to use simple apps.
- **Lively Book Clubs** – Books chosen for the August book club reflected the National Science Week and Seniors Week themes respectively. The introspective narrative of Sally Piper's *Grace's table* focused on the self-reflection of the 70 year old protagonist of the story; with Ray Bradbury's classic sci-fi novel *Fahrenheit 451* featuring censorship and morality in a dystopian society. Both groups had new members joining the book discussion at the Mount Morgan and Rockhampton Regional Libraries.

MoneySmart Week in early September proved an ideal opportunity to read the classic financial fable *The richest man in Babylon* by George Clason at the Regional Library's Book Club. Although written in 1921, the book was an ideal springboard for discussion about wealth and money management. Geraldine Brooks' novel *People of the Book* focused on a fictionalized account of the Sarajevo Haggadah, one of the oldest surviving Jewish illuminated texts, at the Silver Wattle Book Club at the Mount Morgan Library in September.

- **Lively Knitting and Crochet** – The weekly knitting activities at the libraries continued to flourish with social interaction an important component of the initiative. The ladies at the Rockhampton Regional Library knitted items for expectant staff at the Child Care Centre following a recent visit to the library, with the relationship between the two groups continuing to develop.
- **Mahjong** – The age old Chinese game of Mah-jong continues to attract a strong core group of players to the Mount Morgan Library every Thursday afternoon. This activity is greatly enjoyed by participants.
- **Lively Music** – Pianist Lachlan Preece showcased a variety of popular and classic melodies on the Helene Jones Piano in September at the Regional Library as part of the monthly Lively Music program.

A travelling classical pianist also performed regularly on the piano to delight library patrons and staff alike, as she did not have access to a piano at her place of residence. On various occasions she was joined by a singer and local musician playing on a mandolin creating a charming ambience for library visitors.

- **Monday Movies** – The monthly old-fashioned movies screened on Foxtel TCM continued to attract a core group of keen movie-lovers at the Regional Library. The 1933 classic black and white movie *Dancing lady* directed by Robert Z. Leonard proved a popular choice for participants in August, while movie-goers were captivated in September by 1962 naval classic *Billy Budd* starring Terence Stamp.

Other programs included:

First Five Forever (F5F) – Nearly 260 participants attended various F5F programs presented by the Early Literacy Project officer in August. Sessions included the 'Read With Me' program which was delivered at all three library branches; the TechnoTots and Lively Rhyme Time at the North Rockhampton Library; and the Dads Read program. Firefighters from the local station dropped in to the North Rockhampton Library with their fire engine which was a huge thrill for participants. The children had the opportunity to get up close and personal and sit in the prime firefighter's seat of the vehicle.



Firefighter 'Dads Read' event

Outreach in August included attending the Aboriginal and Torres Strait Islander Children’s Day at the Rockhampton Children and Family Centre where stories were read and messages of F5F were shared with participants; a visit to the Phillip Street Child Health Clinic; Parents as Teachers; Girls Time Out; the Gracemere Health Clinic and the Queensland Health Parent Education group all focused on the importance of family literacy.

18 sessions were delivered in September to 314 attendees, with 45 new members joining the library. With a cumulative total for the year amounting 2,211 F5F program attendees, the library service is well on track to reaching the target of 3,000 program participants.

When asked what they liked most about the sessions, feedback from parents in September included:

“Very interactive and fun for my child. Lots of learning apps. Friendly Staff – Peta.”

“Old fashioned fun for the kids and adults that provides them with skills for life that can easily be continued at home until the next F5F session.”

“Songs and actions are easy to learn and repeated for consistency.”

“My daughter relaxed and enjoyed herself.”

A post on the Libraries’ Facebook page highlighted the excellent developmental aspects of the First Five Forever program with the Early Literacy Officer as the facilitator:



Visitor post on Lively Libraries Facebook page

Seniors Week – Early literacy expert Lindell Luton spoke about the changing face of Australian children’s books over the last 70 years as a lead in to the announcement of the winning Books of the Year on 19 August at the Rockhampton Regional Library. An impressive display of award winning picture books from 1946 to the present day was a testament to the significance of the archival collection held in the Rockhampton History Centre. The display of books was then used in the Cultural Teashop event at the Regional Library where participants shared a morning cuppa while discussing favourite books from their childhood. An impressive display of art books on loan from a library patron were used at the North Rockhampton Library to promote Seniors Week and Book Week this month.

70 years of award winning Australian picture books from the archival collection



A very successful trivia event held at the North Rockhampton Library during Seniors Week focused on a mystery theme, with a display of library resources and a morning tea to complement the morning enjoyed by all.

School Holiday Activities – A futuristic September school holiday program proved an ideal segue to the Zombie Apocalypse Fun Palace at the Rockhampton Regional Library on 1 October. Robot and Zombie themed activities highlighted art, science and digital learning opportunities for primary and high school aged children at the libraries including simple coding activities with OzoBots robots and building and programming free-form Lego Mindstorm Robots.

Lego Mindstorm robotics workshop





Steampunk jewellery making workshop

Workshops focusing on learning Zombie Manga and Anime as well as Horror Colouring activities linked to local author Greg Chapman's recent release of the Horror Colouring Book. Scary stories were shared for an all age audience and teens were invited to learn the 'Thriller' dance in dance workshops. Other futuristic workshops included steampunk jewellery making and Woven Eye weaving at the North Rockhampton Library and futuristic craft activities at the Mount Morgan Library.

Another Birch Carroll and Coyle word finding competition was held at all library branches during the holidays, with winners receiving movie passes and merchandise linked to the Storks movie promotion. 257 participants joined in school holiday activities at the libraries.

Games and Activities – The colouring clubs at the libraries have been attracting adults from various disability organisations each week with 32 participants attending sessions this month. The Anime and Manga Clubs continue to attract young adults in the target demographic.



Outreach – The drumming workshops and the mini storytelling tips proved a popular choice for visitors to the library stall at the Rockhampton Cultural Festival on 21 August. The Kraatz African Drum collection was used in creative and innovative ways as part of the outreach at this event. Nearly 20 new members joined the library service, with many people discovering the full gamut of services on offer at their Council library service.

Kraatz African Drum collection in full use at the Cultural Festival

A group from the Rockhampton Breastfeeding Association visited the Regional Library to learn about the library service and children's books during Book Week. A large group of Year 2 students from Heights College also visited the Regional Library on the cusp of Book Week to learn about book creators and the library.

Author Visits – Longreach shearer and author Alan Blunt presented an author talk at the Rockhampton Regional Library as part of a free promotion for Penguin in regional areas during September. Alan charmed visitors with a raconteur storytelling approach to life in the shearing sheds in QLD, NT and NSW over the last 60 years. The CQUni Book Shop had Alan's books for sale after the author talk.

Adult Learners' Week – Due to high demand, a special 3D printing workshop for adults was held at the Rockhampton Regional Library during Adult Learners' Week in September. The North Rockhampton Branch Team Leader led a very successful workshop with participants designing and printing their own 3D name keyring.

Rockhampton History Centre

In August, the Fisher family from Victoria donated a large album of black and white photographs of the Mount Morgan Mine and its operations dating from the 1890s to the 1900s. Mrs Fisher's father, Mr Samuel Hinde, visited Mount Morgan in the 1950's as he was a foundry teacher at the Sydney Technical College in Ultimo and was interested in the mining history of the area. During this time he obtained the photographic album. The album was treasured by the family and when Mr and Mrs Fisher were visiting the area they decided to donate the photographs to the History Centre for access and preservation reasons as the photographs were being affected by pests and weather conditions.



Mount Morgan Mine

Sue Thompson from the Lilydale and District Historical Society visited the History Centre in August in pursuit of information about Dame Nellie Melba's concert series in Rockhampton and Mount Morgan in 1908. Sue is writing a book about Dame Nellie Melba's 1908 Australian tour and wanted to explore why Rockhampton was chosen as part of this tour. Through the History Centre's reference books, newspaper sources and photographic collection, Sue was able to link the pharmacist E N Symons, who played the flute with the Orpheus Club, and John Lammone, a noted flute player, who was Dame Melba's manager. Mr Symons promised John Lammone that he could guarantee two sell out concerts if Mr Lammone could convince Dame Nellie Melba to come to Rockhampton. Mr Symons' prediction was correct as Dame Nellie sang to two sold

out concerts at the Theatre Royal, which is now the Giddy Goat Café on East Street. Melba also sang to a sold out concert at the hall in Mount Morgan. Another connection to Rockhampton was Dr William Oscar Davey, who was working with Dr Voss in 1908. Dr Davey's sister married George Armstrong, Nellie Melba's son. Dr Davey ended up in Sydney and was very trusted by Dame Melba that when she was ill with fever she went to Sydney for treatment by Dr Davey. This was not successful and Dame Nellie Melba died at St Vincent's Hospital in Sydney. Sue Thompson was excited and impressed with the information that she found at the History Centre and kindly donated a book about Dame Nellie Melba written by Nellie's granddaughter Pamela Vestey.

Some lovely additions to the Central Queensland collection in September included the donation of a collection of indigenous film stories; records from a defunct community organisation and a small historical booklet on house design from an organisation which was a precursor to the Housing Commission.

The Rockhampton Indigenous Community Stories – Songlines on Dharumbal Country was a film project showcasing oral history stories from representatives of the Dharumbal people and other community members, created in 2015. A DVD documentary is also included highlighting traditional carvers, as well as a DVD containing Rockhampton Indigenous community stories for the 2014 Rockhampton Full Tilt Film Festival.

The Rockhampton and District Blind Club records and photographs (1956- 2015) were donated to the Central Queensland collection in September, providing a rich social history of a social club providing entertainment, excursions and social events for the blind community in Rockhampton. Commencing in 1956 with the Rockhampton Mayor Rex Pilbeam as the first patron and Mrs Estelle (Stella) Kelly as a driving force, the club unfortunately closed its doors in November 2015 due to the aging of members and volunteers, as well as difficulty in attracting new volunteers. The collection includes photographs, awards for Mrs Kelly, minutes and other documentation.

In September, a small booklet issued in January 1935 entitled *Designs of Dwellings* from the State Advances Corporation was donated to the collection. The booklet was an architectural advertising initiative for the Corporation and includes housing designs with suggestions of building materials, approximate costs of items, and general advice on building. Quoting the manager '... this booklet of designs of Dwellings, together with general information relative to the erection of a dwelling, is issued for the guidance of intending home-builders through the Corporation. The information herein will facilitate the preparation of the plan particulars of the proposed dwelling.' The princely cost of two shillings is still noted on the booklet.

The History Centre had several family history requests come via the Libraries and General Enquires email. The month of August was a busy month for the History Centre with both holidaymakers and locals alike researching family and local history. A couple who come from Hervey Bay visited the Centre, as they had family connections to Rockhampton, commented on how well the History Centre was set up as their library does not have a large local and family history centre. They were impressed by the architecture of the City and complimented the City on protecting this architecture.

An enquiry from a Japanese visitor and his 80 year old father highlighted the range of resources on offer in the Rockhampton History Centre and helped to build a more comprehensive picture of the small Japanese community living in Rockhampton at the turn of the 20th century. The enquiry related to the elderly man's father living and working in Rockhampton from 1892 to 1922, with information located about a Japanese Laundry on William Street, located where the Harley Davidson and Stella Rose Café are currently situated. In 1917, he owned his own Japanese Laundry in Denison Street, close to Stanley Street, and opposite to the Station Masters House which is now the Denison Boutique Hotel. The two Japanese clients were able to use this information to see where their family member lived and worked in the area.

A customer investigating his family history found a reference in a 1947 newspaper article to 'Redbank'. With no other reference he was unsure where this was located. History Centre staff accessed various resources in the Central Queensland collection and discovered that 'Redbank' was a cattle property located near a bend in the Fitzroy River up from Morinish and owned by the Rutherford family in the 1940's.

Technology Centre

Overall statistics for the period:

- 1,060 contact hours of community training was provided to 334 participants
- 70 contact hours of professional development training was provided to 10 participants
- 4,652 hours of public access was provided in 5,545 sessions

The LTC has been a testing agency for Pearson Vue for many years providing an invaluable service to Rockhampton residents and to many clients who travel to the LTC from northern, western and southern locations in order to sit professional examinations. Previously PVT partners only received payments if 16 exams were delivered within a month. This often excluded our centre from receiving income from this

source. Pearson Vue has recently implemented a new payment schedule which means that the Technology Centre will now be paid for every exam delivered. The fee ranges from \$6.50 to \$24.30 dependent on the particular exam being delivered.

The new Monitor booking system for the public access machines is working successfully with most patrons accessing the computers confidently and with minimal assistance required. In order for the client to use a computer they must have no outstanding library items or overdue fines. This had led to a significant number of library resources being returned and outstanding bills being paid.

The volunteer trainers enjoyed a "get-together" luncheon on Sunday 21 August at the Rockhampton Leagues Club. These social gatherings are proving very popular and provide a very valuable opportunity for team building by allowing volunteers to get to know each other in a casual environment. The trainers meeting in September included robotics training. Using the OzoBots proved to be extremely fun and demonstrated how easy basic coding can be. Library staff from all branches also undertook Ozobots training with Allira Storey from North Queensland Digital Careers, CSIRO Education and Outeach.

As the end of the academic year approaches teachers and educational administrators often seek Professional Development. A special marketing program has been generated to target this specific market. The response has been very favourable with a significant number of bookings into our PD training courses, particularly in the area of Excel.

Positive feedback received in August came from one of our community clients who was so happy with the course she attended that she wanted to express her appreciation to the Centre. Rather than the traditional box of chocolates, she chose to make a donation (on behalf of the Library Technology Centre) to World Vision. This donation will see fruit trees provided to families living in poverty so that they will have a sweet source of vitamins and nutrients in their own backyard. It is wonderful to think that due to the terrific work we do in the centre, we have made a difference to children in need.

Child Care

Utilisation

Utilisation of long day care remained at 100% during August and September and occasional care places were 75.5% in August and 59.84% in September for the 6 places available. Utilisation of occasional care places was down slightly in September due to the school holidays.

Quality Improvement Plan

The new Quality improvement Plan display was finalised and families are being encouraged to offer input within each quality area.

Recruitment

Kathleen James commenced in the Early Childhood Teacher role on 12 September 2016. Nikki Maguire has commenced in the role of Child Care Assistant, replacing Hayley Tracey for the duration of her maternity leave.

Recruitment for casual child care assistants has recently closed with interviews being conducted in early October.

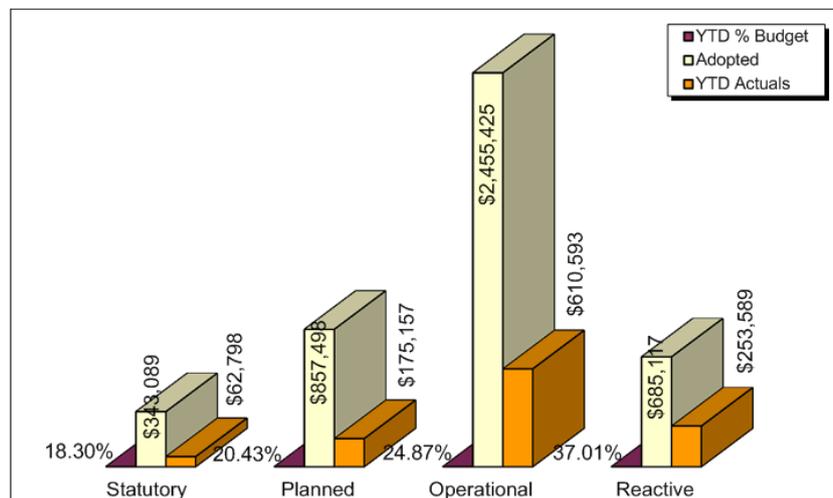
Facilities

1,276 work orders were created during the reporting period, with 525 completed.

The following table gives an overview of the work completed:

Site	Completed Task	Cost
Botanic Gardens Zoo - Chimp enclosure	Installed final glass panel to the front of the chimp enclosure. Purchased two new extra panels as back up.	Repairs \$1,130 Two spare panes - \$9,148
CBD	Security provider engaged to carry out various testing and repairs to the CCTV network including camera repairs, replacement switches and testing on fibre links.	\$2,512.00
City Hall	Repaired and painted water damaged areas to Mayor's office and Council chambers. Manufactured and installed two cold room curtains and four covers to protect computer services. Supplied and installed new internal blinds as requested. Installed replacement 10kw AC unit on the veranda in front of CEOs office.	\$18,760.40
City Hall Hydrant System	Supplied and installed two new stand pipe and hydrant assemblies. Majority of work completed after hours so water supply was not interrupted.	\$8,795.00
City Child Care Centre	Altered and repaired stormwater drainage, installed new pits and repaired sewer pipes. Work required due to the removal of the garden bed against the building which had previously allowed white ants to enter building.	\$6,096.93
Heritage Village	Installed replacement split AC unit in donga lunchroom. Installed replacement AC unit in the front office of the donga. Used timber supplied by Council to build new front counter in the Reception building with two pack coating.	\$10,094.70
Kele Park Club House	Repaired broken sewer pipe and concrete pathway.	\$1,930.50
Pilbeam Theatre Hydrant System	Rectified non-compliant hydrant. The pipework was found to be non-compliant requiring relocation of hydrant lines.	\$4,823.00
Rigarlsford Park	Installed new automatic locking system.	\$3,096.02
Rockhampton History Library	Located and repaired gas leak in large cold room.	\$1,539.34
Rockhampton Regional Library	Electrical contractor engaged to replace and test faulty Dynalite controller in upstairs plant room.	\$2,056.00
Rockhampton Showgrounds	Removed and repaired 6 rusted-off tap stands next to power boxes. An additional 19 left to repair overall cost to repair all 25 tap stands has been estimated at \$12,000. Supplied and installed new replacement hydrant booster cabinet due to rust. Repaired burst fire hydrant.	\$10,279.80
Rockhampton Showgrounds Hydrant System	Emergency Repairs - replaced hydrant stand pipe and main pipe tee at the Showgrounds outside Kele Pavilion due to damaged caused by a vehicle. Supplied and installed new hydrant booster cabinet outside Robert Schwarten Pavilion. An issue with water supply was identified when attending site to carry out the work. The hydrant water supply could not be turned off due to a missing valve. FRW assisted by putting a valve in the line and a contractor carried out additional repairs.	\$17,780.00

Rose Swadling Park	Installed new auto locks.	\$2,064.02
Saleyards Park	Electrical contractor engaged to replace cabling, cable support, lamps and control gear on the sporting field lighting poles. Load tests were carried out with results indicating that if additional lights were to be installed, substantial upgrades would need to be made to the electrical switchboards, cabling, and possibly incoming Ergon service. A further \$6,380 to be completed in September. Electrical contractor engaged to replace metering escutcheon panel in main switchboard. Load tests carried out with results indicating that if additional lights installed, substantial upgrades would be required to switchboards, cabling and possibly incoming Ergon service.	\$9,765.00
Southside pool complex	Repaired vortex plate on the 50Mt balance tank and replaced mechanical seal to circulation pump in the learn to swim plant room as the electrical coil in main 50Mt pump had failed. Replaced damaged chlorine probe in the 25Mt pool. Replaced failed ORP probe in the learn to swim and wet play plant room. Repaired irrigation line and sprinklers. Electrical contractor engaged to replace cooling fans in 25m pool chlorinator control equipment in the pump house.	\$14,115.00
Various	Fire systems contractor engaged to carry out fire system and emergency light breakdown repairs at various sites. Traffic light inspections and maintenance carried out on all intersections. BBQ repairs carried out at various parks. Light repairs carried out at various parks. Repairs to street lighting carried out. Fire detection systems and emergency lighting testing carried out. RCD testing and switchboard inspections carried out. Electrical testing and tagging carried out at various sites. Auto door servicing carried out. Installation of LED feature lighting in Bencke Park Fountain.	\$6,817.00



<i>Activity</i>	<i>Adopted</i>	<i>YTD Actuals</i>	<i>YTD % Budget</i>
Statutory	\$ 343,089	\$ 62,798	18.30%
Planned	\$ 857,498	\$ 175,157	20.43%
Operational	\$ 2,455,425	\$ 610,593	24.87%
Reactive	\$ 685,117	\$ 253,589	37.01%
Miscellaneous			
Total	\$ 4,341,129	\$ 1,102,137	25.39%

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%	10 participants, 2.5%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	3,231 participants, 43.1%
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%	0.03 per capita
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1,257 hours, 62.85%
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%	51.05%
Provide 11625 hours of home maintenance services to eligible Home Assist clients per annum	90%	3190 hours, 27.44%
Deliver 5612 hours of home maintenance services for CHSP eligible clients per annum	90%	3602 hours, 64.18%
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	12 projects, 70.59%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	99%	100%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	100%

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

FINANCIAL MATTERS

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 25% of Year Gone
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COMMUNITIES & FACILITIES

Facilities

1 - Revenues	(475,039)	0	(118,760)	(8,641)	(8,641)	2%	x
2 - Expenses	12,282,061	0	3,070,515	2,785,615	3,757,519	31%	x
3 - Transfer / Overhead Allocation	170,238	0	42,559	25,728	25,728	15%	✓
Total Unit: Facilities	11,977,260	0	2,994,315	2,802,702	3,774,606	32%	x

City Child Care Centre

1 - Revenues	(878,354)	0	(219,589)	(220,418)	(220,418)	25%	✓
2 - Expenses	855,395	0	213,849	203,805	206,127	24%	✓
3 - Transfer / Overhead Allocation	500	0	125	15	15	3%	✓
Total Unit: City Child Care Centre	(22,459)	0	(5,615)	(16,598)	(14,276)	64%	✓

Comm & Facs Mangement

2 - Expenses	441,974	0	110,494	118,582	121,907	28%	x
3 - Transfer / Overhead Allocation	6,500	0	1,625	29	29	0%	✓
Total Unit: Comm & Facs Mangement	448,474	0	112,119	118,612	121,936	27%	x

Library

1 - Revenues	(617,569)	0	(154,392)	(25,621)	(25,621)	4%	x
2 - Expenses	3,224,296	0	806,074	631,561	769,373	24%	✓
3 - Transfer / Overhead Allocation	19,550	0	4,888	(1,001)	(1,001)	-5%	✓
Total Unit: Library	2,626,277	0	656,569	604,939	742,751	28%	x

CQ Home Assist

1 - Revenues	(2,097,977)	0	(524,494)	(834,649)	(834,649)	40%	✓
2 - Expenses	1,965,526	0	491,382	441,275	842,136	43%	✗
3 - Transfer / Overhead Allocation	132,451	0	33,113	18,846	18,862	14%	✓
Total Unit: CQ Home Assist	0	0	0	(374,528)	26,349	0%	✗

Community Programs

1 - Revenues	(98,314)	0	(24,579)	(41,435)	(41,435)	42%	✓
2 - Expenses	998,803	0	249,701	193,022	242,912	24%	✓
3 - Transfer / Overhead Allocation	(99,713)	0	(24,928)	13,257	13,257	-13%	✗
Total Unit: Community Programs	800,776	0	200,194	164,844	214,735	27%	✗

COMMUNITIES & FACILITIES

CP450 - CAPITAL FACILITIES MANAGEMENT

2 - Expenses	3,566,800	4,090,151	1,022,538	157,918	1,826,472	45%	x
3 - Transfer / Overhead Allocation	0	0	0	618	618	0%	x
Total Unit: Resourcing	3,566,800	4,090,151	1,022,538	158,536	1,827,090	45%	x

CP530 - LIBRARIES

2 - Expenses	215,000	231,300	57,825	0	0	0%	✓
Total Unit: Resourcing	215,000	231,300	57,825	0	0	0%	✓

CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS

2 - Expenses	30,600	214,230	53,558	314	314	0%	✓
3 - Transfer / Overhead Allocation	0	0	0	302	302	0%	x
Total Unit: Resourcing	30,600	214,230	53,558	616	616	0%	✓

Total Capital:	3,812,400	4,535,681	1,133,920	159,152	1,827,706	40%	x
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Grand Total:	21,274,996	4,535,681	5,499,569	4,169,637	7,404,321	163%	x
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8.4 REGIONAL ARTS DEVELOPMENT FUND 2016-17 ROUND 1 FUNDING RECOMMENDATIONS

File No: 8944
Attachments: Nil
Authorising Officer: Michael Rowe - General Manager Community Services
Author: John Webb - Acting Manager Arts and Heritage

SUMMARY

Applications received for round one of the 2016/17 Regional Arts Development Fund have been assessed by the RADF Committee and four are recommended for funding.

OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant	Grant Recommended
Rockhampton Regional Council (Art Gallery)	Cost of Arts Law centre of Australia facilitating the arts law workshop and advice clinic at Rockhampton Art Gallery	\$1,904
Capricornia Printmakers Inc	Artist fees to run four community art workshops and design and marketing fees	\$2,600
Arts Central QLD Inc.	Commissioning five local playwrights to write scripts based on incidents of local history to be performed during market and open days at site specific locations at the Rockhampton Heritage Village	\$5,000
CQU	Employing 4 artists to work with year 1/2/3 students in 2 CQ Schools and to deliver children's activities at the Romp in the Park (under 8's week). A text tile artist is also included to construct garment/costumes.	\$10,450
	TOTAL	\$19,954

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.

Five applications were received for a total requested amount of \$29,954.

This is the first round for the 2016-17 financial year. The total funds remaining available for distribution in the remainder of the current year stands at \$63,322 (50% from Arts Queensland and 50% from Council).

Of the five applications received, one applications not recommended for funding by the Regional Arts Development Fund committee was received from individual Catie Fry.

In not recommending this application for funding, the committee noted that, while the project was interesting, the community engagement outcomes were not directly related to the project being applied for. Targeted community members had also not provided support for the project.

8.5 COMMUNITY ASSISTANCE PROGRAM

File No: 7822
Attachments: Nil
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Sharon Sommerville - Acting Manager Communities and Facilities

SUMMARY

An application from the Rockhampton Panthers AFC has been received for funding from the Community Assistance Program to assist with the 2016 AFL Capricornia Grand Final.

OFFICER'S RECOMMENDATION

THAT Council grants the funding requested / approves the allocation of \$1,500 from the Community Assistance Program to the Rockhampton Panthers AFC.

COMMENTARY

An application was received to 2016/17 funding round 1 of the Community Assistance Program from the Rockhampton Panthers AFC to assist with the 2016 AFL Capricornia Grand Final. To enable a thorough and proper assessment, the panel requested more information from the applicant. Further information has been received and the recommendation to fund the application is presented to Council for consideration.

The Rockhampton Panthers AFC requested assistance for the 2016 AFL Capricornia Grand Final which was held at the Rockhampton Cricket Grounds on 3 September 2016.

The application states this is an annual event hosted by the AFL Capricornia League and a local AFL club. The event hosted the junior, senior and women AFL grand finals for the Capricornia League which covers Yeppoon, Rockhampton and Gladstone.

It was stated that the event provided an opportunity for the local community to attend local sport, showcase the best teams within the region and promote healthy living and being active. Approximately 360 participated including players, coaches, managers and officials.

The applicant said the grand final is the largest AFL event of the year and provides exposure to the game across the region. Even though this is an annual event, it was determined that this event needs to continue to grow to encourage future participation and celebrate the current involvement in the sport in the Capricornia region. The growth is evident through the expansion of Women's AFL locally and is expected to boom in the coming years with the introduction of a National Women's League.

Revenue generated from this event will help AFL Capricornia, Rockhampton Panthers AFC and raise the profile of AFL in the local community and region.

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING