



# **COMMUNITIES COMMITTEE MEETING**

## **AGENDA**

**7 APRIL 2015**

*Your attendance is required at a meeting of the Communities Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 7 April 2015 commencing at 12.30pm for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be "C. R.", is positioned above the printed name of the Chief Executive Officer.

**CHIEF EXECUTIVE OFFICER**  
31 March 2015

Next Meeting Date: 05.05.15

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

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

In Attendance:

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

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Communities Committee held 3 February 2015

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

## **6 BUSINESS OUTSTANDING**

### **6.1 BUSINESS OUTSTANDING TABLE FOR COMMUNITIES COMMITTEE**

**File No:** 10097

**Attachments:** 1. Business Outstanding Table for Communities

**Responsible Officer:** Evan Pardon - Chief Executive Officer

**Author:** Michael Rowe - General Manager Community Services

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#### **SUMMARY**

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

#### **OFFICER'S RECOMMENDATION**

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

# **BUSINESS OUTSTANDING TABLE FOR COMMUNITIES COMMITTEE**

## **Business Outstanding Table for Communities**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
01 July 2014	Assessment of signage for key attractions across our region	THAT the Chair identify needed signage pointing to key attractions across our region and present a report identifying needed signs with an estimated cost to Council.	Michael Rowe	08/07/2014	Project concept plan finalised and data being collated.
04 November 2014	Pilbeam Theatre Storage Shed 4 Cambridge Street	THAT the matter lay on the table pending presentation of a report detailing further options.	Andrew Collins	18/11/2014	Are looking at temporary structure options. Discussion to be had with designer whom is to be engaged for the site option study.
02 December 2014	Review - Criteria and Matrix - Community Assistance Program	That pursuant to s34(1)(f) and s40 <i>Council Meeting Procedures</i> the matter be referred to Ordinary Council for consideration.	Cheryl Haughton	16/12/2014	

## **7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 RENEWAL OF WALTER REID CULTURAL CENTRE GROUND FLOOR TENANCY AGREEMENT

**File No:** 2210  
**Attachments:** Nil  
**Authorising Officer:** Michael Rowe - General Manager Community Services  
**Author:** Peter Owens - Manager Arts and Heritage

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#### SUMMARY

*In February 2014 Council agreed to offer a lease over spaces on the redeveloped ground floor of the Walter Reid Cultural Centre for a period of one year ending 30 June 2015 to three new centre tenants. At the same time the existing tenants in the remainder of the building were offered new three-year leases concluding on 28 February 2017. It is now proposed to extend the term of the leases for the ground floor tenants to this same end date of 28 February 2017.*

#### OFFICER'S RECOMMENDATION

THAT Council extend the proposed tenancy agreements with Officina Athelstane, Capricornia Arts Mob and Capricornia Printmakers' Collective for the ground floor spaces at the Walter Reid Cultural Centre for a period ending 28 February 2017 at a rate determined by applying the appropriate CPI increase as detailed in the groups' proposed agreements.

#### COMMENTARY

In February 2014, following Council's redevelopment of a little-used section of the ground floor of the Walter Reid Cultural Centre (funded by Arts Queensland under the Grittier Places program), Council resolved to offer three local arts organisations a 12 month lease (ending on 30 June 2015) for exclusive use of one each of the three new artists' workshop spaces created.

At the same time the existing tenants in the building were offered new three-year leases ending on 28 February 2017. It is now proposed to offer an extension to the ground-floor tenants so as to bring all lease expiry dates in line with this common end date.

The three tenants on the ground floor, the Capricornia Printmakers' Collective, the Capricornia Arts Mob and Officina Athelstane (Derek Lamb) have all been actively involved in the cultural life of our region, offering workshops and participating in centre open days and other activities.

The Capricornia Printmakers' Collective has been asked to pay an annual lease fee of \$600 while the Capricornia Arts Mob and Officina Athelstane will each pay \$300 per annum. These lease fees represent a premium of between 23% and 89% above the charges levied on other local not-for-profit tenants in the building when compared on a per square metre basis. It is proposed that like all other leases in the building these lease fees will increase by CPI on an annual basis.

#### CONCLUSION

The three new tenants have become valuable and productive additions to the Walter Reid Cultural Centre tenant pool, adding value to the cultural life of our region and all are keen to further develop their program offerings in the centre over the next two years.

**8.2 ROCKHAMPTON ART GALLERY FUTURE DIRECTIONS**

**File No:** 465  
**Attachments:** Nil  
**Authorising Officer:** Michael Rowe - General Manager Community Services  
**Author:** Peter Owens - Manager Arts and Heritage

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**SUMMARY**

*The February 2015 Communities Committee of Council received a report of the Future Directions for the Rockhampton Art Gallery, referring the matter to a subsequent Councillor workshop. An option for progressing this work is now tabled before Council.*

**OFFICER'S RECOMMENDATION**

THAT Council proceed with the feasibility study detailed in the report, approving the redirection of the existing capital budget approved for the development of Concept Plans for the Theatre/Art Gallery site to fund the study.

**COMMENTARY**

At the February meeting of the Communities Committee, the committee resolved to formally receive a report prepared by the Art Gallery Director on the recent history and future options for the operation and further development of the Rockhampton Art Gallery.

At this meeting the matter was also referred to a Councillor Workshop, subsequently held on Tuesday 10 February 2015, where elected members discussed the matter in some detail.

Following these discussions the option that Council undertake a feasibility study of the space needs to support an expanded Art Gallery operation is presented to Council for decision.

Such the study would undertake to

- Evaluate merits of options, including in-situ expansion, utilizing existing Council buildings (including the Customs House) and other locations (including 'green-fields' developments).
- Determine relative merits of these options.
- Determine costs for preferred option, including identifying options for staging the project.
- Identify potential funding options for construction and ongoing operations, including capacity for enhanced revenues.
- Review the Customs House heritage assessment to determine feasibility for use as the Gallery, including opportunities and limitations associated with this prescribed use relative to other site options.

At the time of the discussion the Manager Arts and Heritage indicated that rather than delaying the project until the commencement of the 2015/16 financial year and given the potential impacts on the longer term utilization of the existing Pilbeam Theatre/Art Gallery site, it may be prudent to redirect funds already allocated in the 14/15 Capital budget for the development of Concept Plans for the Theatre/Art Gallery site. This approach is recommended in the exercise of this option if endorsed by Council.

### 8.3 REGIONAL ARTS DEVELOPMENT FUND - RECOMMENDATIONS FROM 2014-15 ROUND THREE

**File No:** 8944

**Attachments:** 1. Regional Arts Development Fund - Recommendations from 2014-15 round 3

**Authorising Officer:** Michael Rowe - General Manager Community Services

**Author:** Peter Owens - Manager Arts and Heritage

#### SUMMARY

*Applications received for round three of the 2014-15 Regional Arts Development Fund have been assessed by the RADF Committee and twelve are recommended for funding for a total amount of \$66,887.*

#### OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant	Grant Recommended
Rockhampton Woodworkers Guild Inc	To bring world class woodturner Doug Bell to Rockhampton to teach local and visiting turners	\$1,688
RSL National Servicemen's Combined Central Sub Branch Inc	To employ an artist to produce an array of jewellery to commemorate the Centenary of Gallipoli Battle in World War 1	\$945
Royal Queensland Art Society - Rockhampton Branch	To employ 2 professional visual artists to conduct two day workshops in Rockhampton	\$1,400
Central Queensland Aboriginal Corporation for Cultural Activities	To engage a facilitator to inspire creation of works through workshops for an Art to Wear exhibition. To engage a film maker to film the workshops and produce a short film	\$9,280
Arts Central Queensland Inc	To design and build a web portal to share event calendars, artists and arts organisation directories, reviews, and blog with artists and arts organisations	\$9,752
Rockhampton Art Gallery	To commission a Rockhampton artist to produce drawings of Rockhampton's iconic bull statues to be included in the production of a tourist map for distribution by Rockhampton Art Gallery	\$3,850
School of Education and the Arts, Central Queensland University	To employ 5 artists to work with 60 year 2 students and follow up with the delivery of children's activities at Romp In The Park 2015	\$7,145
Rockhampton Regional Council	To commission 3 local artists to design and create interactive chalk drawings for footpaths of Rockhampton River Festival	\$7,281
Rockhampton Regional Council	To commission a professional photographer to create a series of works heroicising everyday people in Rockhampton, presented outdoors in large format poster prints	\$6,536



Rockhampton Regional Council	To employ The Lost Underground to collaborate with Darumbal elder Wade Mann and the community to create digital images to be project onto buildings during Rockhampton River Festival	\$18,520
Emma Ward	To attend a 3 day workshop with international mixed media artist Cas Holmes	\$258
Amber Countryman	To attend a 3 day workshop with international mixed media artist Cas Holmes	\$232
		\$66,887

## 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.

Twelve applications were received for a requested amount of \$77,503 in the third round of funding for 2014-15. Following closure of funding round three, an additional Category One application was received from Amber Countryman for a requested amount of \$308. This application was forwarded to the Committee for consideration and the recommendation is included in this report.

The RADF Committee has assessed the applications and recommends to Council that funding be applied as per the attached spreadsheet.

Currently in the 2014-15 financial year, and pending approval of revised budget, \$101,750 remains in the funding pool for distribution over the remainder of the financial year.

Pending Council endorsement of the RADF committee's round 3 recommendations, funds totalling \$34,863 will remain available for distribution in a fourth and final round for the current financial year. This round will close on Monday 4 May 2015.

# **REGIONAL ARTS DEVELOPMENT FUND - RECOMMENDATIONS FROM 2014-15 ROUND THREE**

## **Regional Arts Development Fund - Recommendations from 2014-15 Round 3**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

REGIONAL ARTS DEVELOPMENT FUND 2014-15 ROUND THREE RECOMMENDATIONS										
APPLICANT	CATEGORY OF FUNDING	PROJECT NAME	PROJECT DESCRIPTION	ART FORM	PROJECT START DATE	PROJECT END DATE	COMMITTEE ASSESSMENT COMMENTS	TOTAL PROJECT COST	RADF GRANT REQUESTED	AMOUNT APPROVED
Rockhampton Woodworkers Guild Inc	Building Community Cultural Capacity	Hands on Tutor and Turn	To bring world class woodturner Doug Bell to Rockhampton to teach local and visiting turners	Craft	07/08/2015	09/08/2015	Participants in this project are representative of a demographic generally not represented in other applications	4,132	1,688	1,688
RSL National Servicemen's Combined Central Sub Branch Inc	Building Community Cultural Capacity	Gallipoli Jewels	To employ an artist to produce an array of jewellery to commemorate the Centenary of Gallipoli Battle in World War 1	Craft	30/04/2015	30/06/2015	Limited community benefit from this project unless it attracts significant publicity. Work and promotional opportunity for a local artist. Appropriate year to consider favourable funding of a project of this nature.	1,145	945	945
Royal Queensland Art Society - Rockhampton Branch	Building Community Cultural Capacity	2 x 2 day weekend workshops	To employ 2 professional visual artists to conduct two day workshops in Rockhampton	Visual Arts	15/08/2015	16/08/2015	Thorough application but future submissions will need to demonstrate more innovative ideas and elements to complement the visual arts workshops	2,530	1,400	1,400
Central Queensland Aboriginal Corporation for Cultural Activities	Regional Partnerships	Art to Wear	To engage a facilitator to inspire creation of works through workshops for an Art to Wear exhibition. To engage a film maker to film the workshops and produce a short film	Visual Arts	15/04/2015	31/08/2015	Application is innovative, appeals to a different demographic and is multifaceted	21,580	9,280	9,280
Arts Central Queensland Inc	Regional Partnerships	Arts Central Queensland Web Portal Project	To design and build a web portal to share event calendars, artists and arts organisation directories, reviews, and blog with artists and arts organisations	New Media	15/04/2015	30/09/2015	There is a definite need for a central point/collective for the arts community	14,832	9,752	9,752
Rockhampton Art Gallery	Cultural Tourism	Where's the beef? - Rockhampton Bull Statue Map	To commission a Rockhampton artist to produce drawings of Rockhampton's iconic bull statues to be included in the production of a tourist map for distribution by Rockhampton Art Gallery	Visual Arts	06/07/2015	02/10/2015	Thorough application that will support a local artist	9,835	3,850	3,850
School of Education and the Arts, Central Queensland University	Regional Partnerships	The Living Web	To employ 5 artists to work with 60 year 2 students and follow up with the delivery of children's activities at Romp In The Park 2015	Visual Arts	09/04/2015	24/07/2015	Well structured, thorough application. Although a school project the activity would be considered extra curricular	11,665	7,145	7,145
Rockhampton Musical Union Choir Inc	Building Community Cultural Capacity	Anything Goes Workshops	To engage theatre artist Kara Lane to conduct master classes in preparation for the Choir's musical production Anything Goes	Theatre	04/10/2015	29/10/2015	Committee expressed concern that the artist's fee component of the application may not reflect current award rates. An artist of this calibre could offer multiple benefits to the group. Committee would like to extend an offer to meet with the applicant to review a revised application to future funding rounds for this project.	16,160	10,634	0
Rockhampton Regional Council	Cultural Tourism	Rockhampton River Festival Big River Draw	To commission 3 local artists to design and create interactive chalk drawings for footpaths of Rockhampton River Festival	Festivals	20/04/2015	15/07/2015	Rockhampton River Festival is a broad community event that should contain an arts component. The event should draw large crowds and receive strong publicity	11,113	7,281	7,281
Rockhampton Regional Council	Cultural Tourism	Rockhampton River Festival Portraits of a City	To commission a professional photographer to create a series of works heroicising everyday people in Rockhampton, presented outdoors in large format poster prints	Visual Arts	20/04/2015	12/07/2015	A different project that coincides with a significant event. Instant component will incorporate community participation. Work has the capacity to be long lasting	11,229	6,536	6,536
Rockhampton Regional Council	Regional Partnerships	Rockhampton River Festival Story Walls	To employ The Lost Underground to collaborate with Darumbal elder Wade Mann and the community to create digital images to be project onto buildings during Rockhampton River Festival	New Media	20/04/2015	13/07/2015	Concept is new for Rockhampton and has potential to produce a spectacular result. Project offers significant exposure for the artist.	38,099	18,520	18,520
Emma Ward	Developing Regional Skills	Workshop with mixed media artist Cas Holmes	To attend a 3 day workshop with international mixed media artist Cas Holmes	Visual Arts	24/07/2015	26/07/2015	As per RADF guidelines, applicant is only entitled to 65% of quoted fees, accommodation and travel costs ie. \$258	502	472	258
Amber Countryman	Developing Regional Skills	Workshop with mixed media artist Cas Holmes	To attend a 3 day workshop with international mixed media artist Cas Holmes	Visual Arts	24/07/2015	26/07/2015	As per RADF guidelines, applicant is only entitled to 65% of quoted fees, accommodation and travel costs ie. \$232	518	308	232
										<b>\$66,887</b>

**8.4 COMMUNITY ASSISTANCE PROGRAM****File No:** 7822**Attachments:** 1. Community Assistance Program - Recommendations and Assessment Comments**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Cheryl Haughton - Manager Community Services**SUMMARY**

*Applications to the Community Assistance Program have been received from Cancer Council Queensland and Darumbal Community Youth Services Inc. The applications were assessed and both were recommended for funding for the total amount of \$5,700.*

**OFFICER'S RECOMMENDATION**

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

Applicant	Purpose of Grant/Sponsorship	Amount
Cancer Council Queensland	DC Motors Masquerade Ball	\$1,200
Darumbal Community Youth Services Inc	National Youth Week Events 2015	\$4,500

**COMMENTARY**

Two applications to the Community Assistance Program have been received for a requested amount of \$8,605. The attached spreadsheet gives details of the applications.

The applications have been assessed in accordance with the Community Grants Procedure and recommendations provided based on the assessment criteria and the grant matrix applied to indicate the recommended funding level.

The application received from Cancer Council Queensland is in support of the Relay for Life Team Wot Eva Go's annual Masquerade Ball. Cancer Council Queensland is seeking \$1,605 cash sponsorship from Council to assist with the expenses associated with the Masquerade Ball such as venue hire and catering. In return for sponsorship the organisation has indicated that it will provide the following sponsorship benefits:

- Signage at the venue
- Promotion of social media
- Recognition at the event through power point presentation
- MC mention throughout the evening

Although the annual Cancer Council Masquerade Ball is into its third year, Council has not previously provided funding for the event. Cancer Council Queensland has however received financial support from Council as follows:

Year	Purpose of Grant/Sponsorship	Amount
2009	Central Queensland Cancer Support Centre	\$45,000
2011	Cancer Council Christmas Parade	\$1,200
2012	Cancer Council Christmas Parade	\$1,000
2013	Cancer Council Christmas Parade	\$1,200
2014	Cancer Council Christmas Parade	\$1,200

2013	Relay for Life	\$375
2014	Relay for Life	\$500

The promotional material for the event offers a Corporate Package of \$1,200 with the following benefits:

- Corporate logo included on all promotional materials (media, facebook, website of ball organisers 'Wot Eva Go's' and Cancer Council. All advertising material for the event (posters, ball tickets)
- Mention of Council in newspaper and radio advertisements
- Corporate logo featured in power point presentation screened throughout the evening
- Corporate logo displayed as a supporter of Cancer Council
- MC mention throughout the event
- 4 tickets to the event

It is suggested that Council offer this level of assistance.

The application received from Darumbal Community Youth Services Inc seeks to secure \$7,000 financial assistance for three local events taking place during National Youth Week (10 - 17 April 2015).

The schedule of events includes:

- Indoor Sports Arena Fun Day
- Arts Workshops including dance, poetry, tie-dying and canvas art
- Rock UR Talent Quest

As per the application, Darumbal Community Youth Services has received a National Youth Week grant of \$1,500 and will receive inkind support for planning of the events from partnering organisations such as Roseberry Community Services, Headspace Rockhampton and Capricornia Training Company.

The request to Council for \$7,000 cash sponsorship will assist the applicant to meet major expenditure items such as wages for organisational staff and contractors \$18,000, venue hire \$2,338, equipment hire \$4,546 and art supplies \$1,000.

The Assessment Panel noted that the project will potentially have positive community benefits for young people. It was however noted that due to the late submission of the application, Council support would not receive any acknowledgement benefits or be included in any promotion and marketing of the Youth Week events.

It is suggested that Darumbal Community Youth Services be provided with \$4,500 sponsorship for the National Youth Week events.

# **COMMUNITY ASSISTANCE PROGRAM**

## **Community Assistance Program - Recommendations and Assessment Comments**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

Community Assistance Program							
Attachment to report to Communities Committee - 7 April 2015							
Applicant	Project Name	Start Date	End Date	Total Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Cancer Council Queensland	DC Motors Masquerade Ball	18/07/2015	18/07/2015	21,705.00	1,605.00	1,200.00	This project is supporting a team in the Relay for Life. Council should also expect to be asked to support the Relay for Life event itself as in previous years. Suggest corporate package of \$1,200.
Darumbal Community Youth Services	National Youth Week events 2015	10/04/2015	17/04/2015	26,876.00	7,000.00	4,500.00	Applicant has advised that Council will not be included in any promotion and marketing of the Youth Week events prior to being advised of the outcome of the application. As the Youth Week events commence on 10/04/2015 the applicant is therefore unable to provide the acknowledgement benefits indicated in response to question 27 of the application to the Corporate Sponsorship Scheme.
						<b>\$5,700</b>	

## 9 STRATEGIC REPORTS

### 9.1 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - JANUARY 2015

**File No:** 1464  
**Attachments:** 1. Communities and Facilities Monthly Operational Report  
**Authorising Officer:** Michael Rowe - General Manager Community Services  
**Author:** Cheryl Haughton - Manager Community Services

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#### SUMMARY

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

#### OFFICER'S RECOMMENDATION

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

#### COMMENTARY

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

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



# **COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - JANUARY 2015**

## **Communities and Facilities Monthly Operational Report**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**COMMUNITIES AND FACILITIES SECTION**  
**Period Ended 31 January 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS*****Innovations*****Best Start Family Literacy Initiative**

The Best Start Family Literacy Initiative will see Council receive \$365,859 over a four year period to deliver a program through the libraries aimed at supporting stronger language and literacy environments for young children from 0 – 5 years and their families. The Australian Early Development Census 2012 showed that Queensland had a high percentage of children developmentally vulnerable or at risk on one of more developmental aspects, including language and cognitive skills. It was found that 36% of parents of 0 -2 year olds, and 52% of parents of 3 – 8 year olds did not regularly read to their children or understand the importance of such activity.

The program announced by the previous Premier resulted from over 4 years of consultation, research and pilot programs that showed that local libraries, through their targeted programs and services, were best placed to respond to the local needs of children and their families, and the only government agency available to children and their families from babyhood, providing year-round, free access to resources and services that support language, reading and literacy.

The program will directly support parents and primary caregivers to be confident as the child's first and most important teacher, with the grant funding being designed to enable the libraries to provide increased access to resources, programs and activities to engage children and families in literacy development.

**Vision 2017 'Incubator of ideas, learning and innovation' grant**

The Library Service was also successful in obtaining a Vision 2017 'Incubator of ideas, learning and innovation' grant for a 'Steampunk Rockhampton' project. Funding of \$32,000 was granted for the project which will provide for an exciting fusion of science, music, fashion, art and invention grounded in history and literature. The year-long project is targeted at young people aged 15 – 25 years and will provide for skill development in areas such as robotics, recording music, 3D printing, photography and film, costuming, history, drama, art and writing. Through workshops participants will be engaged in the design and manufacture of items for Steampunk costumes, the development of music with robotics for a multimedia exhibition, and fashion show as part of a Steampunk festival in Youth Week 2016.

***Improvements / Deterioration in Levels of Services or Cost Drivers***

# LINKAGES TO OPERATIONAL PLAN

## 1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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



## All Monthly Requests (Priority 3) Communities and Facilities 'Traffic Light' report January 2015

	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	
			Received	Completed										
Cemeteries (Asset)	1	0	0	0	1	0	0	12.76	30	<div></div>	0.00	<div></div>	27.28	30.89
Childcare (Asset)	2	0	4	1	5	3	0	0.59	30	<div></div>	2.00	<div></div>	2.82	4.60
Community Halls (Asset)	8	1	6	2	11	4	0	0.97	30	<div></div>	3.00	<div></div>	16.63	24.38
Admin and Depots (Asset)	6	1	12	3	14	9	0	14.16	30	<div></div>	1.67	<div></div>	16.05	22.12
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	0.00	30	<div></div>	0.00	<div></div>	81.00	40.50
Dog Pounds (Asset)	1	0	1	0	2	1	0	10.79	30	<div></div>	0.00	<div></div>	28.40	29.00
Gardens (Asset)	0	0	1	0	1	1	0	0.03	30	<div></div>	0.00	<div></div>	4.00	72.00
Libraries (Asset)	20	2	34	4	48	30	0	1.48	30	<div></div>	3.25	<div></div>	10.19	11.26
Leased Premises - Maintenance (Asset)	5	0	0	0	5	0	0	0.43	30	<div></div>	0.00	<div></div>	0.00	39.71
Sport and Recreation (Asset)	7	0	7	1	13	5	0	17.75	30	<div></div>	1.00	<div></div>	27.36	28.16
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		<div></div>	0.00	<div></div>	0.00	0.00
Venue & Events (Asset)	40	6	19	1	52	18	0	8.52	30	<div></div>	0.00	<div></div>	12.54	24.44

## Comments and Additional Information

## 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		
	Jan	Feb	Mar
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Incidents Reported	1		
Number of Incomplete Hazard Inspections	1		

### Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Child Care Centre does not meet the National Quality Standard and is unable to operate resulting in loss of service to community, loss of income and reputation for Council.	Moderate 6	Ensure policies, procedures and programs are compliant with NQS for 2014 assessment	30/06/14	80%	Work undertaken by staff to review procedures and programs, but Department of Education and Training has not yet completed the second assessment
Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated 2. Responsibility for volunteers at some sites being transitioned to community organizations.	30/06/15	50%	Policy and procedure to be finalised
Damage or failure of Council facilities, plant and equipment resulting in injury to staff or public, potential litigation, and inability to deliver services.	Moderate 5	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	31/03/15	90%	Project being worked on, but hampered by lack of resource

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		condition assessments. 3. Develop forward budget submissions with reference to risk register, corporate plan and legislative requirements.			
Inability to retain amenity of public buildings resulting in community concern and loss of reputation, with possible injury.	High 4	1. Review cleaning and maintenance schedules. 2. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.	30/04/15	90%	Schedules adjusted to align with current 2014-15 budget. Service levels to be developed for adoption.
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 unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.	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 reference to risk register, corporate plan and legislative requirements.	30/06/15	70%	Project being worked on as resources permit

**Legislative Compliance and Standards**

<b>Legislative Compliance Matter</b>	<b>Due Date</b>	<b>% Completed</b>	<b>Comments</b>
Outdated employee immunisations, tickets, and/or licenses	Various	98%	As at 31 December 2014 Council records indicate that 2 employees were yet to supply a copy of a license deemed necessary for the role
Outdated legislative compliance mandatory training and/or qualifications	Various	98%	As at 31 January 2015 Council records indicate that 2 employees are non-compliant in this regard
Overdue performance reviews	29/08/2014	98%	As at 31 January 2015 2 casual staff performance reviews were due to be completed
Checking of Emergency lighting in Council buildings	6 monthly	100%	Sites inspected as per Inspections Schedule
Fire systems tested in Council buildings	Monthly	100%	Sites with systems in place inspected as per contract
Fire hose reel and blankets inspected	6 monthly	100%	Sites inspected as per Inspections Schedule
Maintain staff to child ratios in accordance with the Education and Care Services National Regulations	Daily	100%	Ratios are maintained per age grouping
Engage an early childhood teacher at the Centre for at least 6 hours per day	Daily	100%	Early childhood teacher employed, with other staff with Advanced Diplomas able to cover periods of leave

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

With the addition of rollovers the section has a capital budget as follows:  
 \$3,076,433 for Facilities with current expenditure and committals of \$1,269,122, representing 37% committal  
 \$84,154 for Libraries with current expenditure of \$8697, representing 10% committal  
 \$130,000 for Community Programs with current expenditure of \$36,751, representing 41% committal

The following abbreviations have been used within the table below:

CEO	Chief Executive Officer
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Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
October 2014					
Mt Morgan Caretaker's Cottage stabilisation	2/07/2014	16/07/2014	Completed	\$21,000	\$18,993
Comment: The building has had the damaged verandahs removed to leave the brick shell as recommended by					
Office of CEO refurbishments	14/07/2014	3/09/2014	Completed	\$75,000	\$74,085
Comment: All original scope of works and variation completed					
City Hall refurbishment	21/07/2014	30/04/2015	In progress	\$300,000	\$282,320
Comment: all upgrade works completed with some variation painting to be approved					
Bauhinia House – replace box gutters	1/09/2014	05/12/2014	Completed	\$60,000	\$52,999
Comment: All original scope of works and variation completed					
Bauhinia House – resurface parquet flooring	1/09/2014	16/01/2015	Completed	\$22,000	\$15,260

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: resurfacing or parquet flooring to hall area					
Dooley St Administration building – replace box gutters	31/07/2014	28/02/2015	In progress	\$47,500	\$45,823
Comment: completed replacement of box gutters to prevent water ingress to building, replacement of some roof sheets, repair of damaged walls and ceilings; internal repainting commenced on 21 January					
Gracemere Admin - air-conditioning	31/07/2014	7/08/2014	Completed	\$14,000	\$10,315
Comment: replacement of air-conditioning unit to meeting room at Gracemere Administration building					
Ann St residence defects	21/07/2014	30/08/2014	Completed	\$30,000	\$29,998
Comment: works include new concrete to front of driveway to remove trip hazard; new stringers to front step; and replacement of roofing, ridge capping, barge mould, guttering, and flashing.					
Botanic Gardens – garage and workshop upgrade	28/07/2014	01/12/2014	Completed	\$35,500	\$17,389
Comment: replacement of doors, guttering, and treatment of rusted purlins completed, additional works to include installation of security cameras to depot and replacement of termite damaged retaining wall					
Botanic Gardens – workshop amenities upgrade	28/07/2014	31/05/2015	Completed	\$59,500	\$30,191
Comment: work to date has included interior repainting; installation of new kitchen, seamless flooring, new toilets, shower rails and curtains					
Botanic Gardens kiosk defect rectification	13/10/2014	02/12/2014	Completed	\$32,000	\$27,195
Comment: repair termite damaged walls and external repaint					
Tourist Information Centre	12/08/2014	05/01/2015	Completed	\$100,000	\$56,653
Comment: repaint of sides and rear of building; seamless flooring to toilets; new kitchenette; replacement of rusted air-conditioning package unit and structural roof mount, rusted roof sheets, guttering, and rusted termite barrier					



Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
James Lawrence Pavilion, Rockhampton Showground	26/08/2014	11/09/2014	Completed	\$62,000	\$49,782
Comment: removal of asbestos sheeting from parapet, soffit, patio ceiling and replacement: replacement of defective timber battens and downpipes; painting of required areas; installation of signage					
Walter Peirce Pavilion, Rockhampton Showground	01/11/2014	30/04/2015	In progress	\$135,000	\$6,978
Comment: works scoped, ITQ closed 21 January 2015					
Multimedia upgrade - Libraries	01/07/14	31/5/2015	In progress	\$20470	\$4530
Comment: upgrade of equipment					
Partition to café area Rockhampton Regional Library	01/07/2014	19/09/2014	Completed	\$20,000	\$8963
Comment: installation of folding glass doors to provide for security of area					
Rockhampton Showground Switchboard enclosure upgrade	30/09/2014	20/02/2015	In progress	\$60,000	\$57,468
Comment: high voltage switchboard and two DSB boards completed, two still to be replaced					
Old Southside Library (History Centre) – repairs to leaking roof	30/09/2014	01/05/2015	In progress	\$55,000	\$34,896
Comment: remove and replace skylights with roof sheets and exhaust fans; repair damaged ceiling and wall sheeting; install paint membrane to roof					
Pilbeam Theatre – leaking roof	01/04/2015	19/06/2015	In progress	\$75,000	\$48,618
Comment: replace rusted gutters to various areas; supply and install paint membrane to roof					
Walter Reid Cultural Centre - CCTV	24/11/2014	30/04/2015	Awaiting advice from IT re fibre optic cabling	\$15,000	\$137

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: install CCTV to monitor main entry and garage area; possibly link to existing CCTV network					
Amenities program – renew and upgrade	01/10/2014	30/04/2015	In progress	\$77,250	\$18,324
Comment: cleaning and relining old drainage pipes at Botanic Gardens amenities; installation of new AES sewage system at Kershaw Gardens to replace existing septic system which has ongoing problems with blocked pipes and failed soakage trench; repairs to Ski Gardens amenities block					
Walter Reid Cultural Centre – façade refurbishment	02/06/2015	16/10/2015	In design	\$250,000	\$5,485
Comment: heritage architect working on design					
Rockhampton Regional Library – roof over outdoor area	03/11/2014	30/04/2015	Order placed	\$70,000	\$20,125
Comment: designed and sourced quotes for roof cover to prevent water ingress; Building Compliance approval received					
Mt Morgan Library – structural upgrade	16/03/2015	22/06/2015	In design	\$221,720	\$15,561
Comment: structural report and design completed; planning for library operation during this period					
Heritage Village entrance bridge and fence replacement	01/10/2014	31/03/2015	In progress	-	\$92,952
Comment: removal of damaged bridge to main entrance and replacement of perimeter fencing					
Mt Morgan SES – various defects	01/08/2014	01/10/2014	On hold	\$35,000	\$3,709
Comment: Maintenance and painting, with pre-paint maintenance completed. Work ceased due to relocation to new site.					
Cardax system Gracemere Community Hall	12/01/2015	28/02/2015	In progress		\$17,280

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

As at the period ended 31 October 2014 – 33.3% of year elapsed, for funded programs

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$1,951,082)	\$1,181,677	61%	<p>Client services:</p> <ul style="list-style-type: none"> <li>572 home maintenance or minor modification services were provided during January for HAS and HACC eligible clients</li> <li>8 major home modifications were completed, with 1 occupational therapist assessment completed for review and prioritisation</li> <li>48 new clients were added, bringing the total number of active clients to 10442</li> </ul> <p>A steady start to the new year as clients and staff returned from leave. Work also continued on data entry to the new TRACCS database to allow for all reporting to be generated for required funding body reporting.</p>
LAMP Program	\$87,815 Grant (\$42,849)	\$36,378	51%	<p>Planning continued for the session around cultural burial practices to be held on 9 April and the road safety awareness session to be held on 28 February. Support was also provided for Citizenship ceremonies in January.</p>

Highlights of other program areas included the following:

##### Community Capacity Building Program

Planning has been finalised for the program for the year with partnerships with Anglicare CQ, Family Planning Queensland and Newstart Psychology and Counselling. Sessions will commence in February for the 1-2-3 Magic and emotion coaching program designed to assist parents and carers to manage difficult behaviour in children in the two to twelve year age group.

##### Community Assistance Program

3 applications to the Community Assistance Program were received during the month of January 2015. The applications were assessed and all were recommended for funding for the total amount of \$3,000 as follows:

Applicant	Project	Amount
Central Queensland Vietnamese Community	Vietnamese Lunar Festival - Year of the Goat	2,000
Callide Valley Canine Club	Championship Dog Show	500
CQ Mudsportz Inc	CQ Mudsportz Inc Twin Track Mudracing	500
<b>TOTAL</b>		<b>\$3,000</b>

### Libraries

During January the libraries recorded 42,605 loans and 27,587 visits. Many of the regular programs were not held during January, but activities offered attracted 232 participants. These included:

- **Summer Reading Club**

This national program is delivered annually in libraries and online to encourage a continued love of reading and literacy development during the summer holidays. This year the Rockhampton Regional Library Service had 141 registered participants who read their way through 1141 books during the period.

Workshops were held at the libraries to extend the link to the online SRC component. A Scavenger Hunt using the online *Encyclopaedia Britannica* database was held at both the Rockhampton and North Rockhampton libraries. A Word Hunter game developed language and writing skills at the Rockhampton libraries, with children's author Royce Bond presenting an Adventure themed writing workshop for an appreciative intergenerational audience at the Rockhampton Regional Library. A Summer Reading Club art workshop allowed participants to create art/craft pieces for submission to the online gallery. Opportunities for small group craft work at the Mount Morgan Library in early January attracted a keen bunch of young participants.

A party at the end of the program was held at the Rockhampton Regional Library on 21 January with an all age groups in attendance. Word and number games, physical book games, and games of strategy were shared during the evening event.

- **Birch Carroll and Coyle**

Children had the opportunity to colour in entry forms to win movie passes to see *Penguins of Madagascar* this month at Birch Carroll and Coyle cinemas. Keen artists put pen and crayons to paper at each of the libraries creating some vibrant entries.

- **Lively Cultural Dance**

Classic old dances such as the Hokey Pokey, Mexican Hat Dance and Heel and Toe polka, as well as new dances such as the Cha Cha Slide Part 2 featured at the Lively Cultural Dance program at the Rockhampton Regional Library this month. The afternoon attracted family groups looking to improve their fitness levels in a relaxed, friendly setting.

### UQ Rural Clinical School

Community organisations were invited to a Trade Stall evening at the Rockhampton Base Hospital on 8 January, to promote services available to medical students in their final year at the UQ Rural Clinical School. A representative from the Rockhampton Regional Library attended and promoted the range of resources and services available from the Libraries, with a number of students taking the opportunity to become new library members.

### Polling Day

The State Election saw increased visitation at all library branches on Saturday 31 January. A polling station was set up in the Fitzroy Room at the Regional Library, with a polling station in the School of Arts building next door to the Mount Morgan Library attracting increased visitation at both branches, with about 60 people taking the opportunity to become a member or renew their membership.

### Rockhampton History Centre

A significant collection of photographs from Alton Downs resident Gloria Kelley was donated to the Central Queensland collection in January. The collection was developed over a considerable period of time, and includes photographs of people and families from the Alton Downs, Ridgeland and Morinish areas; significant buildings; homesteads; geographic features; floods; vegetation; waterways; the Alton Downs War Memorial and the Long Island Reserve. The carefully recorded and documented material is a noteworthy addition to the collection.



The Alton Downs Hotel

Other donations include an early 1858 Rockhampton Land Sales map, and an index to architects in the Rockhampton area as listed in Don Watson's book *Architects of the 19<sup>th</sup> century*. The index, developed by a local historian, notes the architect's name, the building, location, and page reference in Watson's book which will greatly increase access from a specific geographic perspective.

Samples of campaigning material from candidates in the local areas from the recent State Election were also added to the collection, as these give a valuable insight into political life and social history of the region for future generations.

The media release calling for WWI memorabilia had results already with a recent donation from the family of Rockhampton-born soldier Henry George Shave. This includes a photograph, letter and collection of prisoner poems held by the family for nearly a century.

#### **Technology Centre**

1406 hours of public access was provided to 1660 clients during January.

The first Trainers' Meeting was held in mid-January covering the new innovations and plans for the community programs for 2015 including:

- Student USBs are now being produced which have the files required for courses we offer pre-loaded. The feedback regarding this initiative has been exceptionally positive and every student who has started courses this year has purchased one of the memory sticks.
- A new "Tech Troubles" workshop run by one of our volunteer trainers will now be offered twice each week – Wednesday nights 6:00 – 8:00 pm and Friday afternoon 1:30 – 3:30 pm. These sessions will assist with individual problems with all mobile devices including smartphones, tablet and laptops.

The program of professional development courses to be offered this year has been finalised and advertised.

#### **Child Care**

The Centre had a bit of a facelift with the replacement of carpet on the walls in the nursery and toddlers rooms, and some recovered seating, resulting in lots of feedback from families about how nice the centre is looking.

Parks Nursery staff has refreshed plants to enhance the Centre, with the children becoming heavily involved in gardening as one of their activities.

Long day care utilisation remained at 100%, with Occasional Care figures down during January due to school holidays.

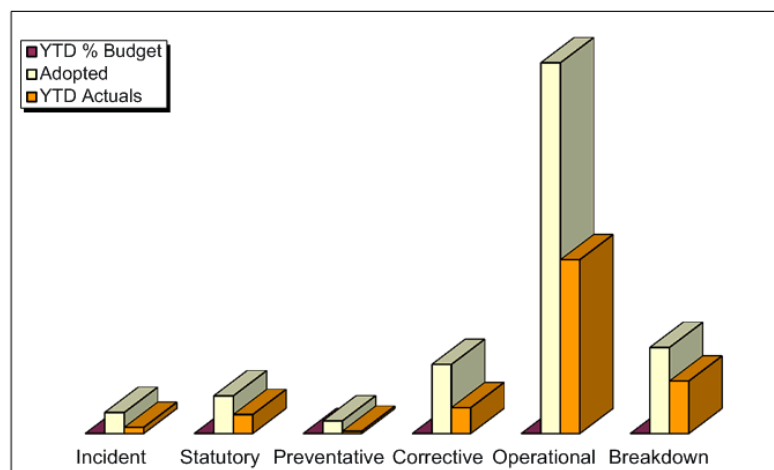
#### **Facilities**

Of the 109 work orders completed during January 50 related to breakdown and incident maintenance, including:

- Smashed glass panels in door to to East St security monitoring room
- Three broken window panels at Gracemere Community Hall
- Roof leaks at Elfin House Child Care Centre
- Graffiti removal and cleaning of bus shelters
- Damaged folding doors at Gracemere Community Centre
- Break in at Duthie Park dog obedience club house and amenities
- Outdoor area and feature lighting at Art Gallery
- Fire detection and emergency lighting systems at various locations
- Broken regulator to CO2 cylinders at Southside 50 metre pool
- Gas leak at Walter Reid Cultural Centre
- Hot water unit at Pilbeam Theatre
- Box gutter sump at Archer Park Railway Station

Electrical work included traffic light inspections; repairs to bollard lighting in East St and Conaghan Park floodlighting due to vandalism; removal of Christmas lighting in Mt Morgan, East Street and Fitzroy River Bridge.

The major corrective work undertaken included repairs to the Gracemere Dog Pound building, Heritage Village amenities block, inspection and cleaning of bus shelters.



Activity	Adopted	YTD Actuals	YTD % Budget
Incident	\$160,361	\$46,415	28.94%
Statutory	\$287,631	\$144,174	50.12%
Preventative	\$95,741	\$16,894	17.65%
Corrective	\$527,901	\$196,941	37.31%
Operational	\$2,836,735	\$1,329,375	46.86%
Breakdown	\$657,846	\$400,565	60.89%

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

Service Delivery Standard	Target	Current Performance YTD
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	325 participants, 81%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	6175 participants, 82%
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.14 per capita
Provide community access to technology and deliver 2000 hours of computer training each year	100%	2859 hours, 143%
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%	49.8%
Provide 11625 hours of home maintenance services to eligible Home Assist clients per annum	90%	5671 hours, 49%
Deliver 5612 hours of home maintenance services for HACC eligible clients per annum	90%	4976 hours, 87%
Complete 17 major modification projects for HACC eligible clients per annum	100%	31 projects, 182%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	50%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	90%

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

**FINANCIAL MATTERS**

Overall section budget is on target for this time of year.

	Adopted Budget \$	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 58.3% of Year Gone
<b>COMMUNITIES &amp; FACILITIES</b>						
<b>Community &amp; Cultural Development</b>						
2 - Expenses	274,095	159,889	34,966	57,907	21%	✓
<b>Total Unit: Community &amp; Cultural Development</b>	<b>274,095</b>	<b>159,889</b>	<b>34,966</b>	<b>57,907</b>	<b>21%</b>	✓
<b>Libraries</b>						
1 - Revenues	(427,109)	(249,147)	(328,515)	(328,515)	77%	✓
2 - Expenses	2,875,824	1,677,564	1,452,040	1,572,634	55%	✓
3 - Transfer / Overhead Allocation	20,460	11,935	8,481	8,481	41%	✓
<b>Total Unit: Libraries Client Services</b>	<b>2,469,175</b>	<b>1,440,352</b>	<b>1,132,006</b>	<b>1,252,600</b>	<b>51%</b>	✓
<b>City Child Care</b>						
1 - Revenues	(736,180)	(429,438)	(440,009)	(440,009)	60%	✓
2 - Expenses	707,422	412,663	389,000	390,279	55%	✓
<b>Total Unit: City Child Care</b>	<b>(28,758)</b>	<b>(16,775)</b>	<b>(51,009)</b>	<b>(49,730)</b>	<b>173%</b>	✓
<b>Community Programs</b>						
1 - Revenues	(2,103,784)	(1,227,207)	(1,860,230)	(1,860,230)	88%	✓
2 - Expenses	3,358,674	1,959,227	1,491,656	1,891,564	56%	✓
3 - Transfer / Overhead Allocation	32,015	18,675	55,938	55,938	175%	✗
<b>Total Unit: Community Programs</b>	<b>1,286,905</b>	<b>750,695</b>	<b>(312,636)</b>	<b>87,271</b>	<b>7%</b>	✓
<b>Facilities</b>						
1 - Revenues	(19,481)	(11,364)	(4,757)	(4,757)	24%	✗
2 - Expenses	14,127,047	8,240,778	5,898,206	7,144,964	51%	✓
3 - Transfer / Overhead Allocation	238,751	139,271	71,988	71,988	30%	✓
<b>Total Unit: Facilities</b>	<b>14,346,317</b>	<b>8,368,685</b>	<b>5,965,437</b>	<b>7,212,194</b>	<b>50%</b>	✓
<b>Grand Total:</b>						
	<b>18,347,735</b>	<b>10,702,845</b>	<b>6,768,763</b>	<b>8,560,242</b>	<b>47%</b>	✓



**9.2 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT -  
FEBRUARY 2015****File No:** 1464**Attachments:** 1. Communities and Facilities Monthly  
Operational Report**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Cheryl Haughton - Manager Community Services

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

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

**COMMENTARY**

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

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

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

# **COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - FEBRUARY 2015**

## **Communities and Facilities Monthly Operational Report**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT  
COMMUNITIES AND FACILITIES SECTION**

**Period Ended 28 February 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS**

***Innovations***

To ensure a planned approach to renewal and upgrade works at Council depots master plans previously prepared for the various sites are being reviewed and updated. The plans were developed after amalgamation, so with the subsequent deamalgamation and organizational restructuring there is a need to consider the changed requirements for each site. Through meetings with stakeholders operating from the sites information is being collected to define current and potential future functional use. This will guide expenditure on the sites and allow for more effective forward budget planning to maintain and develop the depot buildings.

***Improvements / Deterioration in Levels of Services or Cost Drivers***

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion 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
			Received	Completed									
Cemeteries (Asset)	1	0	3	0	4	3	0	13.80	30	● 0.00	● 2.00	● 26.00	26.82
Childcare (Asset)	4	1	6	2	7	4	0	0.49	30	● 0.00	● 4.21	● 4.00	8.27
Community Halls (Asset)	10	3	11	4	14	6	0	1.93	30	● 6.25	● 21.00	● 24.31	28.55
Admin and Depots (Asset)	11	0	7	0	18	7	0	16.28	30	● 0.00	● 8.54	● 13.51	23.48
Disaster Management (BEO Buildings) (Asset)	0	0	1	1	0	0	0	0.02	30	● 0.00	● 40.50	● 27.00	0.00
Dog Pounds (Asset)	2	1	2	0	3	2	0	12.95	30	● 0.00	● 9.33	● 27.69	29.19
Gardens (Asset)	0	0	0	0	0	0	0	0.03	30	● 0.00	● 2.00	● 48.00	48.00
Libraries (Asset)	36	0	27	8	55	19	0	1.63	30	● 2.00	● 8.81	● 9.77	18.25
Leased Premises - Maintenance (Asset)	4	0	0	0	4	0	0	0.48	30	● 0.00	● 0.00	● 11.43	43.40
Sport and Recreation (Asset)	13	1	3	1	14	2	0	23.89	30	● 6.00	● 12.47	● 24.07	34.90
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		● 0.00	● 0.00	● 0.00	0.00
Venue & Events (Asset)	39	3	39	3	72	36	0	8.33	30	● 0.67	● 12.12	● 22.68	27.63

Comments and Additional Information

## 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		
	Jan	Feb	Mar
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	1	1	
Number of Incomplete Hazard Inspections	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	30/06/14	80%	Work undertaken by staff to review procedures and programs, but Department of Education and Training has not yet completed the second assessment
Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated 2. Responsibility for volunteers at some sites being transitioned to community organizations.	30/06/15	50%	Policy and procedure to be finalised
Damage or failure of Council facilities, plant and equipment	Moderate 5	1. Complete the process of incorporating maintenance plans into Asset Register and	31/03/15	90%	Project being worked on, but hampered

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
resulting in injury to staff or public, potential litigation, and inability to deliver services.		Management Plan. 2. Develop a 5-10 year maintenance and renewal strategy based on valuations and condition assessments. 3. Develop forward budget submissions with reference to risk register, corporate plan and legislative requirements.			by lack of resource
Inability to retain amenity of public buildings resulting in community concern and loss of reputation, with possible injury.	High 4	1. Review cleaning and maintenance schedules. 2. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.	30/04/15	90%	Schedules adjusted to align with current 2014-15 budget. Service levels to be developed for adoption.
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 unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.	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 reference to risk register, corporate plan and legislative requirements.	30/06/15	70%	Project being worked on as resources permit

**Legislative Compliance and Standards**

<b>Legislative Compliance Matter</b>	<b>Due Date</b>	<b>% Completed</b>	<b>Comments</b>
Outdated employee immunisations, tickets, and/or licenses	Various	97%	As at 28 February 2015 Council records indicate that 3 employees were yet to supply a copy of a license deemed necessary for the role
Outdated legislative compliance mandatory training and/or qualifications	Various	99%	As at 28 February 2015 Council records indicate that 1 employee is non-compliant in this regard
Overdue performance reviews	29/08/2014	98%	As at 28 February 2015 2 casual staff performance reviews were due to be completed
Checking of Emergency lighting in Council buildings	6 monthly	100%	Sites inspected as per Inspections Schedule
Fire systems tested in Council buildings	Monthly	100%	Sites with systems in place inspected as per contract
Fire hose reel and blankets inspected	6 monthly	100%	Sites inspected as per Inspections Schedule
Maintain staff to child ratios in accordance with the Education and Care Services National Regulations	Daily	100%	Ratios are maintained per age grouping
Engage an early childhood teacher at the Centre for at least 6 hours per day	Daily	100%	Early childhood teacher employed, with other staff with Advanced Diplomas able to cover periods of leave

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

With the addition of rollovers the section has a capital budget as follows:  
 \$3,076,433 for Facilities with current expenditure and committals of \$1,269,122, representing 37% committal  
 \$84,154 for Libraries with current expenditure of \$8697, representing 10% committal  
 \$130,000 for Community Programs with current expenditure of \$36,751, representing 41% committal

The following abbreviations have been used within the table below:

CEO	Chief Executive Officer
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Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM</b>					
<b>October 2014</b>					
Mt Morgan Caretaker's Cottage stabilisation	2/07/2014	16/07/2014	Completed	\$21,000	\$18,993
Comment: The building has had the damaged verandahs removed to leave the brick shell as recommended by					
Office of CEO refurbishments	14/07/2014	3/09/2014	Completed	\$75,000	\$74,085
Comment: All original scope of works and variation completed					
City Hall refurbishment	21/07/2014	30/04/2015	In progress	\$300,000	\$302,442
Comment: minor variation work to be completed					
Bauhinia House – replace box gutters	1/09/2014	05/12/2014	Completed	\$60,000	\$52,999
Comment: All original scope of works and variation completed					
Bauhinia House – resurface parquetry flooring	1/09/2014	16/01/2015	Completed	\$22,000	\$15,260



Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: resurfacing or parquetry flooring to hall area					
Dooley St Administration building – replace box gutters	31/07/2014	28/02/2015	Completed	\$47,500	\$46,277
Comment: completed replacement of box gutters to prevent water ingress to building, replacement of some roof sheets, repair of damaged walls and ceilings; internal repainting commenced on 21 January					
Gracemere Admin - air-conditioning	31/07/2014	7/08/2014	Completed	\$14,000	\$10,315
Comment: replacement of air-conditioning unit to meeting room at Gracemere Administration building					
Ann St residence defects	21/07/2014	30/08/2014	Completed	\$30,000	\$29,998
Comment: works include new concrete to front of driveway to remove trip hazard; new stringers to front step; and replacement of roofing, ridge capping, barge mould, guttering, and flashing.					
Botanic Gardens – garage and workshop upgrade	28/07/2014	01/12/2014	Completed	\$35,500	\$17,733
Comment: replacement of doors, guttering, and treatment of rusted purlins completed, additional works to include installation of security cameras to depot and replacement of termite damaged retaining wall					
Botanic Gardens – workshop amenities upgrade	28/07/2014	31/05/2015	Completed	\$59,500	\$30,191
Comment: work to date has included interior repainting; installation of new kitchen, seamless flooring, new toilets, shower rails and curtains					
Botanic Gardens kiosk defect rectification	13/10/2014	02/12/2014	Completed	\$32,000	\$27,195
Comment: repair termite damaged walls and external repaint					
Tourist Information Centre	12/08/2014	05/01/2015	Completed	\$100,000	\$56,653
Comment: repaint of sides and rear of building; seamless flooring to toilets; new kitchenette; replacement of rusted air-conditioning package unit and structural roof mount, rusted roof sheets, guttering, and rusted termite barrier					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
James Lawrence Pavilion, Rockhampton Showground	26/08/2014	11/09/2014	Completed	\$62,000	\$49,782
Comment: removal of asbestos sheeting from parapet, soffit, patio ceiling and replacement: replacement of defective timber battens and downpipes; painting of required areas; installation of signage					
Walter Peirce Pavilion, Rockhampton Showground	01/11/2014	30/04/2015	In progress	\$135,000	\$81,344
Comment: pre-paint maintenance, external repaint, and replacement of asbestos roof					
Multimedia upgrade - Libraries	01/07/14	31/5/2015	In progress	\$20470	\$6714
Comment: upgrade of equipment					
Partition to café area Rockhampton Regional Library	01/07/2014	19/09/2014	Completed	\$20,000	\$8963
Comment: installation of folding glass doors to provide for security of area					
Rockhampton Showground Switchboard enclosure upgrade	30/09/2014	20/02/2015	Completed	\$60,000	\$57,468
Comment: high voltage switchboard and two DSB boards completed, two still to be replaced					
Old Southside Library (History Centre) – repairs to leaking roof	30/09/2014	01/05/2015	In progress	\$55,000	\$36,527
Comment: remove and replace skylights with roof sheets and exhaust fans; repair damaged ceiling and wall sheeting; install paint membrane to roof					
Pilbeam Theatre – leaking roof	01/04/2015	19/06/2015	In progress	\$75,000	\$53,494
Comment: replace rusted gutters to various areas; supply and install paint membrane to roof					
Walter Reid Cultural Centre - CCTV	24/11/2014	30/04/2015	Awaiting advice from IT re fibre optic cabling	\$15,000	\$137

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: install CCTV to monitor main entry and garage area; possibly link to existing CCTV network					
Amenities program – renew and upgrade	01/10/2014	30/04/2015	In progress	\$77,250	\$27,324
Comment: cleaning and relining old drainage pipes at Botanic Gardens amenities; installation of new AES sewage system at Kershaw Gardens to replace existing septic system which has ongoing problems with blocked pipes and failed soakage trench; repairs to Ski Gardens amenities block					
Walter Reid Cultural Centre – façade refurbishment	02/06/2015	16/10/2015	In design	\$250,000	\$5,485
Comment: heritage architect working on design					
Rockhampton Regional Library – roof over outdoor area	03/11/2014	30/04/2015	Order placed	\$70,000	\$20,125
Comment: work commenced on roof cover to prevent water ingress; Building Compliance approval received					
Mt Morgan Library – structural upgrade	16/03/2015	22/06/2015	In design	\$221,720	\$16,388
Comment: structural report and design completed; planning for library operation during this period					
Heritage Village entrance bridge and fence replacement	01/10/2014	31/03/2015	Completed	-	\$101,210
Comment: removal of damaged bridge to main entrance and replacement of perimeter fencing					
Mt Morgan SES – various defects	01/08/2014	01/10/2014	On hold	\$35,000	\$3,709
Comment: Maintenance and painting, with pre-paint maintenance completed. Work ceased due to relocation to new site.					
Cardax system Gracemere Community Hall	12/01/2015	28/02/2015	Completed		\$19,537

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

As at the period ended 31 October 2014 – 33.3% of year elapsed, for funded programs

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$1,951,082)	\$1,343,223	69%	<p>Client services:</p> <ul style="list-style-type: none"> <li>1257 home maintenance or minor modification services were provided during January for HAS and HACC eligible clients</li> <li>1 major home modification was completed, with 4 occupational therapist assessments completed for review and prioritisation</li> <li>38 new clients were added, bringing the total number of active clients to 10747</li> </ul> <p>Cyclone Marcia added to the requests for services during February with assistance required with clearing debris and fallen trees, minor maintenance with roofs, guttering and fences. Staff also assisted with general welfare checks, delivery and set up of generators for HAS clients.</p>
LAMP Program	\$87,815 Grant (\$42,849)	\$46,845	53%	<p>28 people from 11 countries enjoyed the February Cultural Teashop with the opportunity to learn about African culture and traditions. Support was also provided for the Citizenship ceremony held during the month.</p> <p>Following Cyclone Marcia contact was also made with different cultural groups to check on welfare and any assistance required.</p>

Highlights of other program areas included the following:

##### Community Assistance Program

7 applications to the Community Assistance Program were received during the month of February 2015 and following assessment 6 were recommended for funding for the total amount of \$2,062 as follows:

Applicant	Project	Amount
Rockhampton Mountain Bike Club	First Turkey Mountain Bike Trails Project	500
Family Planning Queensland	Ngathu Bimbi Gabal (My Safe Body) Project	200
Alton Downs and Combined District Anzac Day Memorial Committee	Anzac Centenary Project	412
Rockhampton Mallet Sports Club	Purchase of printer and accounting package	150
Bouldercombe Progress Association	Purchase of chairs for clubhouse	300
Upper Ulam Recreation and Sporting Benefit Association Inc	Contribution towards public liability insurance	500
<b>TOTAL</b>		<b>\$2,062</b>

### Libraries

During February the libraries recorded 32,438 loans and 28,325 visits. Some of the regular programs were not held during the last week of February following the cyclone, but activities offered during the month attracted 645 participants. These included the regular story time sessions for different age groups and book clubs.

### Library Lovers' Day

The annual Library Lovers' Day was the culmination of a week of activities designed to promote the importance and value of libraries. The day was celebrated with a family friendly story time session, music from the Rockhampton Chamber Music Society, and a Cultural Dance session where participants could learn how to clog with a dance instructor from the Rocky Twirlers Club. Other events held in the lead up to this significant day were 'Blind Dates with a Book', where clients were encouraged to try a new 'brown paper wrapped book' and invited to 'Rate their Date' with their new read, with some of the comments uploaded to the libraries' Facebook page. Craft activities such as making a red tissue flower to take home also featured in 'pop-up' spaces, with bookmarks plus heart shaped lollipops given to clients to take home and enjoy. Red-themed displays were imaginatively created by library staff at all branches.

Council's Marketing unit created strong branding for the event which highlighted the range of activities on offer - everything from Mahjong, Knitting and Book Clubs – to story time, dancing, information sessions about disability aids - and very popular behind the scene tours of the Rockhampton History Centre.



Library Lovers' branding - Rockhampton Regional Libraries

### Rockhampton History Centre 'White Gloves' Tour

Some of the resources held in the Rockhampton History Centre's Central Queensland collection were on show at a special White Gloves Tours organized during February as part of the Library Lover's Week Program. Mayor Margaret Strelow hosted a V.I.P White Gloves Tour for members of the business community at the History Centre on the evening of Thursday 12 February. The small group visiting had the chance to tour the storage areas and learn about the collection before putting on the white gloves to inspect valuable items such as photographs, maps, papers and journals from the significant Fraser/Macaree and Central Queensland Meat Export Ltd collections, as well as Rockhampton Rates and Valuation books. The tour focused on the breadth and depth of the collection, the stories behind the pieces in the collection and the importance of preserving Rockhampton's documentary heritage.



On Friday 13 February it was the turn of the public to take part in the White Gloves Tours to get up close and personal with Rockhampton's cultural heritage. The tour consisted of a talk about the CQ collection as well

as preservation techniques and strategies, before participants were taken on a behind the scenes look of the environmentally controlled special collections room.

A two page feature article in *The Morning Bulletin* of 12 February 2015 highlighting the Rockhampton History Centre generated a huge response from interested participants. The scheduled 10am tour on 13 February was filled to capacity, with an overflow of participants slotted into three other tours in February, and April. Participants greatly enjoyed the chance to learn and see material from Rockhampton's past, as well as share stories and reminiscences over a morning or afternoon tea in the Fitzroy Room. Feedback from participants was excellent, with many patrons surprised and delighted at the depth of the collection. The feature article and tours generated an increased surge in use of the Rockhampton History Centre as well as enquiries to the Centre.

#### **Cyclone Marcia**

Following on from Library Lover's Week the Rockhampton Regional Library became a place of refuge for many people affected by Cyclone Marcia which hit the region on 20 February. The North Rockhampton branch remained closed from 20 – 28 February due to power outage, water damage and extensive tree destruction in the library grounds preventing safe pedestrian access to the building. The Mount Morgan branch lost power for three days, with library staff opening the doors to the public with power restored on Tuesday 24 February.

With members of the community seeking urgent access to power to recharge phones, medical equipment and other devices across the city, the Regional Library was able to open for a period of three hours on Sunday afternoon with a skeleton staff on deck to manage access to power resources in a supervised space. The opening was broadcast on the Libraries' Facebook page which proved a vital means of communicating quickly with our customer base throughout the recovery stages. From the Monday extended opening hours and a fully functioning library with air-conditioning and an accessible welcoming space proved critical over the following six days as power was slowly restored to the majority of the community. The Library café did a roaring trade on the Sunday afternoon and throughout the week servicing patrons looking for a hot coffee, and proved ideal for the operators as their other premises had suffered significant damage from the cyclone forcing its closure.

From Monday to Thursday visitors continued to flock to the Library to seek refuge and safety; take comfort in a quiet, cool and neutral space; read; play games; watch movies; doze; finish a jigsaw; become library members; knit and crochet; eat and drink; listen to stories; and talk to each other and to specialist staff located in the building. With opening hours for the public exceeding 72 hours for the period from Sunday 22 February to Saturday 28 February, 8218 visitors to the main library were recorded. During the peak times of Monday to Thursday from 9am – 5pm the Regional Library was accommodating over 200 patrons through the door every hour. Many were escaping the relentless hot conditions during the day and evening, and were pleasantly surprised at the range of resources, services and activities on offer at the library. Over 95 new members joined the library this week with 177 patrons reactivating their library cards.

Queensland Health operated a pop-up consultation room in the exhibition space, with nursing staff providing information and advice for children, families, the aged, and people with disabilities in a specially screened area. Representatives from Red Cross offered Counselling support and bottles of water to patrons upon entry to the building.



Queensland Health space



Red Cross assistance

Board games, chess sets, cards and jigsaws become conduits for quietness or discussion for patrons, while Library staff was kept busy providing a range of services during this hectic time, with wonderful feedback from community members shared with staff, and also on the Libraries' Facebook page:

- Well done! What an amazing thing you are doing for the community. I hope it is appreciated.



- You guys rock! Thanks for all you are doing! My son and I appreciated the few hours we took to the library and chill out today! Thanks again!
- Top job Rockhampton Regional Libraries – always happy and helpful
- Awesome - Thank you. I specifically came to your page to ask you what time you were open until tonight!
- It's fantastic to see you guys taking take of the community like this, thank you!
- Great! Love the library!
- Public libraries. You got to love them or loose (sic) them.
- Good job Rockhampton Libraries!
- Wow! Great idea!!
- Excellent work guys. Hope you've all fared OK, thinking of you all
- Coming for aircon (sic) and coffee tomorrow
- Thank you so much to the Southside Library for sharing your resources, power and high spirits with our community. My nieces and I loved our time spent there on Monday. You are doing an amazing job!
- Just wanted to say a huge thank u (sic) to everyone involved at RCRL we were in there today with our one year old and everyone was so lovely staff and community members can't wait to be back tomorrow and even when we do have power!!
- That's fantastic! You are doing a wonderful job. Thank for you for helping everyone out!
- You are all doing an amazing job. My kids and I just spent 5 hours there today, chilling watching the movies
- Very pleasant day today, thanks!
- Thank you lovely library people!
- Thank you to the staff! This has been a lovely COOL haven for my family
- This has been a wonderful escape in the heat...
- This is just wonderful to hear.. Thanks to all people responsible for this!! (Extended opening hours)



Facebook post from impromptu TC Marcia story session

Every part of the library building was used in many different ways showing the versatility of the space. Breastfeeding mothers shared picnic lunches between the library shelves; families brought in favourite board games over succeeding nights to play; new conversations were shared between elderly patrons and tattooed young couples charging devices; school children and parents learnt how to use Google effectively in a Trivia.Net competition; staff were given a bunch of flowers for their help; a one year old infant achieved a milestone when he had his longest unaided walk in the library; books, magazines, toys and different collections were browsed; the regular knitting group set up and worked with children on beading projects.



*Lively Knitting group setting up to work with children*

Teenagers battled each other on the Xboxes and PlayStations; families hopped into sleeping bags to watch movies together; a nineteen year old celebrated his birthday with cake, takeaway Chinese, balloons and streamers; people talked to each other while waiting for laptops, mobile phones, lamps, mini-generators, electric wheelchairs to charge, or accessed essential information and forms online. Computers and power points in the Rockhampton History Centre were utilised by patrons during times of peak demand, and the two computer training labs in the Library Technology Centre were opened for general computer access. Patrons squeezed into every library aisle, hallway, room and between shelves - on the floor, carpet, desks, tables (and under tables) to find their piece of library paradise. The value and importance of the library as a community space was reinforced dramatically during the TC Marcia recovery stage. The photographs below show something of the use of the space during this period.



*Piano playing in the evening*



*Intergenerational activities*





*Playing games between the shelves*



*Catching up with friends while charging devices*



### Technology Centre

- 2190 hours of public access was provided to 1863 clients during February
- 422 contact hours of community training was provided to 116 participants
- Windows 8 volunteer trainers spent considerable personal time upgrading each of the Samsung Galaxy tablets to Windows 8.1. These tablets can now be used by students who do not have a portable device to bring to the Windows 8 course.
- The upgrade of the training computers has been completed allowing for improved operation
- A corporate mail out has been undertaken to advertise the upcoming schedule of the Microsoft professional development courses on offer
- In the week following cyclone Marcia the resources of the Centre were extensively utilised with all computers (including training machines) in constant use, and positive feedback received on the services offered through this difficult time
- A new program recently implemented in the LTC is the "Tech Troubles" sessions, which run for 2 hours on Wednesday evening and Friday afternoon. This time is allocated to assist anyone who is having technical problems with their laptops, notebooks or smartphones. To date the two volunteer trainers have:
  - Replaced proxy servers
  - Performed forensic recovery of photographs from a client's SD card
  - Installed anti-malware software
  - Retrieved missing operating system
  - Assisted with connection to the internet
  - Instructed clients using IPHones, IPads and ITunes
  - Upgraded Windows 8 to 8.1 (for 9 clients)
  - Restored the computer after a client deleted all the partitions from the machine



*Tech Troubles volunteers troubleshooting devices with patrons*

### Child Care

- Long day care utilisation remained at 100%, with Occasional Care bookings down due to the cyclone, and parents not working
- The Centre received a visit from an officer of the Department of Education, Training and Employment as a precursor to the next rating and assessment review due before June 2015, and received positive feedback on the appearance and atmosphere of the centre

### Facilities

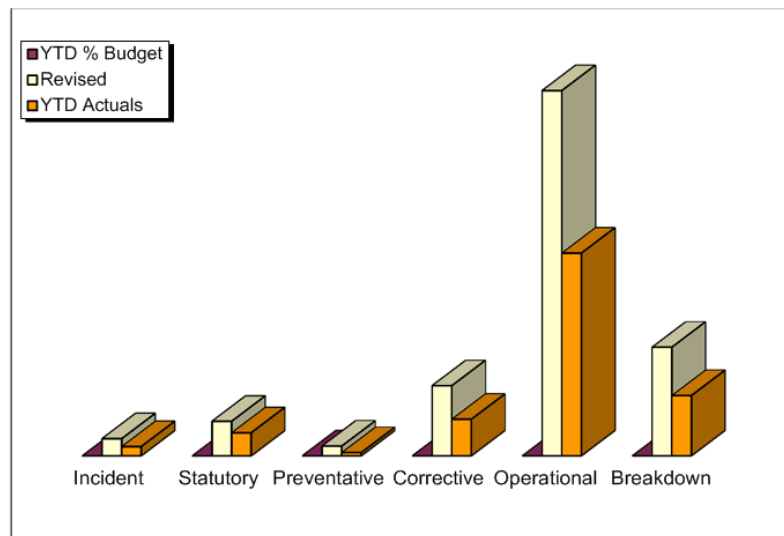
Of the 61 work orders completed during February 42 related to breakdown and incident maintenance, including:

- Repairs to vinyl flooring and walls at Shearing Shed for food safety compliance
- Repairs to vinyl flooring, taps and broken pipes at Customs House restaurant
- Replacement of under bench hot water system at Walter Reid Cultural Centre Gallery space
- Replacement of hydro boiler on top floor of School of Arts building
- Replacement of air-conditioning control switch at Gracemere Community Hall broken on election day

- Replacement of rusted sumps and down pipes to History Centre staff toilets
- Replacement of two missing air-conditioning remote control units at Walter Reid Cultural Centre
- Repair of Zip boiler in Green Room and replacement of hot water unit to back stage area at Pilbeam Theatre
- Repair of outdoor area and feature lighting at Art Gallery
- Replace CCTV power supply at Mt Morgan pool
- Repair fire detection systems and emergency lighting at various sites

Electrical work included traffic light inspections and repairs; repairs to bollard lighting in East St and Victoria Parade; testing and tagging of tools and equipment for Fleet and workshop services; repairs to the Japanese Gardens waterfall; and statutory testing of fire detection, RCDs, emergency lighting, and automatic doors. As well, electrical staff was involved in the connection and disconnection of generators at depots and traffic lights during the loss of power resulting from the cyclone.

Cyclone Marcia resulted in damage to a number of Council sites with Facilities staff involved in the inspection and listing of damage for insurance assessment and repair.



Activity	Revised	YTD Actuals	YTD % Budget
Incident	\$ 129,745	\$ 69,559	53.61%
Statutory	\$ 262,212	\$ 174,953	66.72%
Preventative	\$ 73,432	\$ 23,876	32.51%
Corrective	\$ 531,863	\$ 277,068	52.09%
Operational	\$ 2,769,072	\$ 1,538,716	55.57%
Breakdown	\$ 824,115	\$ 457,141	55.47%

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

Service Delivery Standard	Target	Current Performance YTD
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	353 participants, 88%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	6820 participants, 91%
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%	0.16 per capita
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	3281 hours, 164%
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%	48%
Provide 11625 hours of home maintenance services to eligible Home Assist clients per annum	90%	6272 hours, 54%
Deliver 5612 hours of home maintenance services for HACC eligible clients per annum	90%	5622 hours, 100.2%
Complete 17 major modification projects for HACC eligible clients per annum	100%	32 projects, 188%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	59%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	90%

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

**FINANCIAL MATTERS**

Overall section budget is on target for this time of year.

	Adopted Budget \$	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 66.7% of Year Gone
<b>COMMUNITIES &amp; FACILITIES</b>						
<b>Community &amp; Cultural Development</b>						
2 - Expenses	499,941	333,294	39,961	61,000	12%	✓
<b>Total Unit: Community &amp; Cultural Development</b>	<b>499,941</b>	<b>333,294</b>	<b>39,961</b>	<b>61,000</b>	<b>12%</b>	✓
<b>Libraries</b>						
1 - Revenues	(427,109)	(284,739)	(424,789)	(424,789)	99%	✓
2 - Expenses	2,875,824	1,917,216	1,663,154	1,751,598	61%	✓
3 - Transfer / Overhead Allocation	20,460	13,640	9,529	9,529	47%	✓
<b>Total Unit: Libraries Client Services</b>	<b>2,469,175</b>	<b>1,646,117</b>	<b>1,247,894</b>	<b>1,336,338</b>	<b>54%</b>	✓
<b>City Child Care</b>						
1 - Revenues	(736,180)	(490,787)	(491,332)	(491,332)	67%	✓
2 - Expenses	707,422	471,615	439,983	441,727	62%	✓
<b>Total Unit: City Child Care</b>	<b>(28,758)</b>	<b>(19,172)</b>	<b>(51,349)</b>	<b>(49,605)</b>	<b>172%</b>	✓
<b>Community Programs</b>						
1 - Revenues	(2,103,784)	(1,402,523)	(1,869,428)	(1,869,428)	89%	✓
2 - Expenses	3,358,674	2,239,116	1,758,184	2,034,559	61%	✓
3 - Transfer / Overhead Allocation	32,015	21,343	64,036	64,036	200%	x
<b>Total Unit: Community Programs</b>	<b>1,286,905</b>	<b>857,937</b>	<b>(47,209)</b>	<b>229,167</b>	<b>18%</b>	✓
<b>Facilities</b>						
1 - Revenues	(19,481)	(12,987)	(36,644)	(36,644)	188%	✓
2 - Expenses	13,105,834	8,737,223	6,863,511	7,876,599	60%	✓
3 - Transfer / Overhead Allocation	238,751	159,167	85,455	85,455	36%	✓
<b>Total Unit: Facilities</b>	<b>13,325,104</b>	<b>8,883,403</b>	<b>6,912,321</b>	<b>7,925,410</b>	<b>59%</b>	✓
<b>Grand Total:</b>	<b>17,552,368</b>	<b>11,701,579</b>	<b>8,101,618</b>	<b>9,502,309</b>	<b>54%</b>	✓

**9.3 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR JANUARY 2015****File No:** 1464**Attachments:** 1. ARTS AND HERITAGE MONTHLY  
OPERATIONS REPORT FOR JANUARY 2015**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

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

**COMMENTARY**

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

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

**ARTS AND HERITAGE MONTHLY  
OPERATIONS REPORT FOR  
JANUARY 2015**

**ARTS AND HERITAGE MONTHLY  
OPERATIONS REPORT FOR  
JANUARY 2015**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**ARTS AND HERITAGE SECTION**  
**Period Ended 31 January 2015**

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**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 January 2015 are as below:



### All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report January 2015

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)		Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Community Events & Arts	0	0	0	0	0	0	10	●	0.00	●	3.00	●	2.33	2.33
Heritage Village General	0	0	0	0	0	0	1	●	0.00	●	5.00	●	16.17	24.00
Showgrounds	1	0	0	0	1	0	5	●	0.00	●	0.00	●	8.40	6.00

### Comments & Additional Information

There are now no outstanding customer requests for Arts and Heritage. The one incomplete request listed above relates to a request awaiting the action of other units not Arts and Heritage staff.

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

### Safety Statistics

The safety statistics for the reporting period are:

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

### Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Damage to Council facilities and equipment due to non-compliance by Hirers resulting in financial loss and loss of reputation	Moderate 6	Standardization of hirer agreement process across all venues. Purchase and installation of industry standard venue hire system	30/06/15	40%	Project is with ITC – specification has been developed

### Legislative Compliance & Standards - #

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	100%	As at 31/1/15 Council records indicate that no Arts and Heritage employees are yet to obtain/complete immunisations, tickets, and/or licenses deemed necessary for their roles
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/1/15 all Arts and Heritage employees are compliant in this regard
Overdue performance reviews	29 August 2014	100%	As at 31/1/15 Council records indicate that all Arts and Heritage performance reviews have been completed.

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ARTS AND HERITAGE CAPITAL WORKS PROGRAM</b>					
Art Gallery Replace Track Lighting	01/10/14	30/06/15	Complete	30,000	29,454
Comment: Project complete					
Theatre - Upgrade Sound System	01/10/14	30/06/15		20,000	17,461
Comment: Project nearing completion					
Concept Plans Art Gallery/Theatre site	01/10/14	30/06/15		30,000	
Comment: Pending Council decision – project to be re-scoped					
Resheet Pilbeam Theatre Stage Floor	01/01/15	30/06/15		15,000	
Comment: Material to be ordered during March					
Replace AV Equipment and Screen	01/10/14	30/06/15		15,000	15,105
Comment: Project Complete					
Replace Stage Lighting Equipment	01/10/14	30/06/15		32,000	28,187
Comment: Project Complete					
Replace Screen for Twilight Movies	01/10/14	30/06/15		10,000	
Comment: Awaiting suppliers updated orders					
Replace Security System and Rekey	01/10/14	30/06/15		35,000	31,576
Comment: Major orders completed – project nearing completion					
Box Office Kiosks & Scanners	01/10/14	30/06/15		15,000	
Comment: Project not commenced – awaiting advice from supplier pending upgrades					
Replace dishwasher – Shearing Shed	01/10/14	30/06/15		12,000	10,730
Comment: Project complete					
Install Venue Management System	01/08/14	30/06/15		40,000	
Comment: Specification developed and now with ITC for approval – procurement to comment 4/2015					

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

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

##### **Art Gallery**

January 2015 saw the continuation of the Gallery's locally-themed exhibition *Snap! Crocodile Culture*. The exhibition is proving to be extremely popular with families and tourists in the region over the summer period with several repeat visits. Following on from the success of *Lynley Dodd: A retrospective* during Summer 13-14, *Snap!* is the second exhibition programmed for the summer period with a specific emphasis on children's programming and activities.

The Gallery staff and volunteers provided a week of children's activities at Stockland Rockhampton as part of the sponsorship arrangement for the exhibition. More than 1000 kids took part in the *Snappy Artspace* with many then visiting the exhibition with families and carers after enjoying the activities on offer.

Thanks to the exhibition sponsorship provided by Stockland and CQUniversity Australia, the Gallery was able to book advertising space at Rockhampton Cinemas as part of the pre-movie entertainment for each children's movie session. This proved extremely successful with many visitors mentioning that they had seen the exhibition advertisement and decided to visit.

Also in January, Gallery staff and a selection of volunteers and casuals took part in the first two workshops of the *Audience Engagement* program that has been funded by the Australia Council. Lisa Baxter from The Experience Business travelled from Yorkshire, UK to facilitate the workshops and get the team thinking about specific Gallery value statements, ways to identify current Gallery visitors and creating four audience 'personas' to develop. Participants also worked on creating individual 'journey maps' for each persona; similar to the current experience our visitors have when they come to the Gallery. The final three workshops will take place in March.

##### **Rockhampton Heritage Village**

Heritage Village staff and volunteers attended the arrival of the Q150 Steam Train visit when she puffed into town on 21 January 2015. This promotion of the Heritage Village was well received by those alighting from the train and spectators alike.



Trip Advisor Reviews  
"A bit of history"  
Reviewed 4 February 2015

Well worth a visit to see part of Australian and Rockhampton history. The best time to visit is market day. Costs \$2 to enter the markets and as a bonus you get to see the village as well. On our visits everything was open and operating. Rides in vintage vehicles and a horse drawn cart, plus printing presses and old...

"Impressive, take a look"

Reviewed 17 January 2015

Often i have driven striaght past on my travels and this time we stopped for a break and a look. There is a fee to enter and you pay for kids over 3 so spend a bit of time there looking around. They have a lovely little cafe in the middle. Farm animals, we had ponies roaming around. Also got a lift around in one of the vintage cars. The best looking turkey you have ever seen and the strangest looking duck. We spent maybe around two hours here going through the old cottages and taking photos of history. It wasnt crowded with people, I enjoyed it and so did my four year old.

Visited January 2015

### **Venue Operations**

#### **Pilbeam Theatre**

The cast of EVITA took the opportunity of a lull in activity at the Pilbeam Theatre to commence rehearsals for the production. The cast of 40 assembled for the first time on the weekend of 18 January with the director, award-winning musical theatre star, Wayne Scott Kermond and his wife, choreographer Katie Kermond.

#### **Walter Reid Cultural Centre**

Local mosaic enthusiasts got together to hold an exhibition at the Walter Reid Cultural Centre over January-February.

#### **Rockhampton Showgrounds**

Rockhampton Saloon Car Club held their first meet for 2015 at the Rockhampton Showgrounds on 17 January.

#### **Twilight Movies**

Two Twilight movies were held in January – How to Train Your Dragon in Mount Morgan on Friday 9 January and The Lego Movie in Gracemere on Friday 16 January.

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

<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>
<i>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 20,000 Art Gallery visits per annum</i>	20,000	10,478
<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	59
<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	37,485
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 40,000 per annum</i>	40,000	27,587
<i>Deliver a range of Community events and celebrations on budget and to meet the expectations of Council and the community.</i>	90%	90%
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	50%

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 January report shows income and expenditure within expect trend for the unit.

**End of Month General Ledger - (Operating Only) - ARTS & HERITAGE****As At End Of January**

Report Run: 18-Feb-2015 09:27:02 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	EOM Commitments	YTD Actual	YTD Commit + Actual	Variance	On target 58.3% of Year Gone
	\$		\$	\$	\$	\$	%	
<b>ARTS &amp; HERITAGE</b>								
1 - Revenues	(4,620,003)	0	(2,695,002)	0	(2,372,486)	(2,372,486)	51%	x
2 - Expenses	7,559,407	0	4,409,654	310,454	3,658,588	3,969,041	53%	✓
3 - Transfer / Overhead Allocation	111,109	0	64,814	0	65,259	65,259	59%	x
<b>Total Unit: Arts &amp; Heritage</b>	<b>3,050,513</b>		<b>1,779,466</b>	<b>310,454</b>	<b>1,351,360</b>	<b>1,661,814</b>	<b>54%</b>	✓
 <b>Grand Total:</b>	 <b>3,050,513</b>		 <b>1,779,466</b>	 <b>310,454</b>	 <b>1,351,360</b>	 <b>1,661,814</b>	 <b>54%</b>	 ✓

**9.4 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR FEBRUARY 2015****File No:** 1464**Attachments:** 1. Arts and Heritage Monthly Operations Report for February 2015**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

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

**COMMENTARY**

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

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



# **ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR FEBRUARY 2015**

## **Arts and Heritage Monthly Operations Report for February 2015**

**Meeting Date: 7 April 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**ARTS AND HERITAGE SECTION**  
**Period Ended 28 February 2015**

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**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 28 February 2015 are as below:



### All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report February 2015

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Community Events & Arts	0	0	0	0	0	0	10	●	0.00	●	5.00	●	2.33	2.33
Heritage Village General	0	0	0	0	0	0	1	●	0.00	●	5.00	●	16.17	24.00
Showgrounds	1	0	0	0	1	0	5	●	0.00	●	0.00	●	10.25	8.50

### Comments & Additional Information

There are now no outstanding customer requests for Arts and Heritage. The one incomplete request listed above relates to a request awaiting the action of other units not Arts and Heritage staff.

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

### **Safety Statistics**

The safety statistics for the reporting period are:

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

### **Risk Management Summary**

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Damage to Council facilities and equipment due to non-compliance by Hirers resulting in financial loss and loss of reputation	Moderate 6	Standardization of hirer agreement process across all venues. Purchase and installation of industry standard venue hire system	30/06/15	40%	Project is with ITC – specification has been developed

### **Legislative Compliance & Standards - #**

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	95%	As at 28/2/15 Council records indicate that 4 Arts and Heritage employees have not lodged copies of their current C class driver's licence with W&S
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/1/15 all Arts and Heritage employees are compliant in this regard
Overdue performance reviews	29 August 2014	100%	As at 31/1/15 Council records indicate that all Arts and Heritage performance reviews have been completed.

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ARTS AND HERITAGE CAPITAL WORKS PROGRAM</b>					
Art Gallery Replace Track Lighting	01/10/14	30/06/15	Complete	30,000	29,454
Comment: Project complete					
Theatre - Upgrade Sound System	01/10/14	30/06/15		20,000	18,346
Comment: Project nearing completion					
Concept Plans Art Gallery/Theatre site	01/10/14	30/06/15		30,000	0
Comment: Project transferred to Operational Budget					
Resheet Pilbeam Theatre Stage Floor	01/01/15	30/06/15		15,000	887
Comment: Material to be ordered during April					
Replace AV Equipment and Screen	01/10/14	30/06/15	Complete	15,000	15,105
Comment: Project Complete					
Replace Stage Lighting Equipment	01/10/14	30/06/15	Complete	32,000	29,985
Comment: Project Complete					
Replace Screen for Twilight Movies	01/10/14	30/06/15		10,000	0
Comment: Project on hold pending future deliver options for program					
Replace Security System and Rekey	01/10/14	30/06/15		35,000	38,915
Comment: Major orders completed – project nearing completion – revised budget pending approval					
Box Office Kiosks & Scanners	01/10/14	30/06/15		15,000	0
Comment: Project not commenced – awaiting advice from supplier pending upgrades					
Replace dishwasher – Shearing Shed	01/10/14	30/06/15	Complete	12,000	10,730
Comment: Project complete					
Install Venue Management System	01/08/14	30/06/15		40,000	0
Comment: Specification developed and now with ITC for approval – procurement to comment 5/2015					

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

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

**Art Gallery**

The exhibition Snap! Crocodile Culture continued at the Gallery for the first week of February and proved to be popular with several school groups attending the exhibition as part of their art-based learning for Term One. Following on from this was another locally-themed exhibition The Bayton Award for Central Queensland artists which continues to be a highlight of the Gallery's programming.

Sixty-three finalists were included in the exhibition and displayed a broad cross-section of art mediums including painting, sculpture, printmaking and ceramics. Susi Muddiman, Gallery Director, Tweed Regional Gallery and Margaret Olley Art Centre, was the Judge for this year's Award and she selected the work Tragedies in tin by artist Carmel Knowles as the winner. The opening event and announcement of the winner was held on 13 February and attended by more than 200 guests including several of the finalists.

As part of her visit to Rockhampton Ms Muddiman also presented an evening lecture on the development of the Margaret Olley Art Centre titled Creative Chaos. The lecture was attended by 54 guests and was presented as a Friends of the Gallery fundraising event. As a result of the event's success, the Gallery staff will be organising similar evening lectures and talks as part of future programming.

**Cyclone Marcia**

Gallery visitation was down on previous months as a direct result of Cyclone Marcia with the Gallery closed for three days and low visitation in the following week. Thankfully the Gallery incurred minimal damage and the permanent collection did not receive damage. Just prior to the cyclone, the Gallery Director travelled to Tweed Regional Gallery to oversee the installation and condition reporting for Cream: Four decades of Australian art. The Director undertook a Teacher's preview of the exhibition that was attended by approximately 70 teachers, students and Gallery Guides. Unfortunately however the official opening and guided tour were cancelled due to poor weather conditions in South East Queensland and the Tweed Valley in the wake of the cyclone. The Gallery Director has been invited back to Tweed Regional Gallery to present a guided tour of the exhibition in early April.

**Rockhampton Heritage Village**

A stake holder workshop was held and facilitated by Jan Bimrose who has over 31 years working in Queensland Government Departments facilitating major projects. In the past, Jan has been commissioned to provide advice to a number of councils regarding heritage attractions, some of which include

- A review of the Australian Heritage Festival held in the museum of the Jondaryan Woolshed, for the Jondaryan Shire Council
- Provision of strategic direction to management of the Chinchilla Historical Museum for the Chinchilla Shire Council
- Assessment of the potential of the historic Longreach Powerhouse as a significant tourist centre for Longreach Regional Council (one of four commissions from that council)

The workshop participants agreed on the following key objectives for the Rockhampton Heritage Village

- To be the Premier Tourism Attraction in Rockhampton
- To be a financial sustainable unit of the Rockhampton Regional Council
- To showcase life in Rockhampton area 1850 – 1950
- To provide memorable experiences to visitors and local residents
- To value the contributions of volunteers

The staff and volunteers of the Heritage Village consider themselves 'lucky' in the aftermath of Cyclone Marcia. There was minor structural damage to the buildings. The new front fences did not fare so well with a large limb falling across the main entrance gates. The main damage was from trees and resulted in 110 truckloads of green waste taken away. Thanks to a huge effort by staff and 60 keen volunteers, the Village was able to reopen the following week.

A contractor was engaged to repair damage to the site boundary fence with significant damage beyond the capability of unit staff to repair in a short time frame.



The shade umbrellas and tables and chairs at Arnold's Store



The volunteers "Tree of Knowledge", where they meet to have lunch and solve the problems of the world – maybe not for awhile



The new front fence and gates did not fare well

Due to the effort required to clean up from Cyclone Marcia, it was decided to cancel the Markets, to give staff and volunteers time to address their home situations.

### Venue Operations

The Pilbeam Theatre had its first sell out concert in February with the chart topping British band of the 1960s, The Searchers. The group, which was famous for hits such as Needles and Pins, Love Potion Number 9, and Don't Throw Your Love Away, attracted a wide mix of ages of patrons.

The first show in the 2015 See It Live Theatre Season, Simply Sinatra, was performed at the Pilbeam Theatre in February. The show starred Tom Burlinson (star of the movie The Man From Snowy River). Attendance was good but perhaps a little less than expected due to the impending cyclone.

Local musical identity Michele Feehely Cringle passed away in February. Because of her long association with the performing arts (she had been the Production Repetiteur for every Council musical production since My Fair Lady more than ten years ago), her funeral was held at the Pilbeam Theatre in February. Because of the cyclone, the date had to be put back by one day. A large number of people came to pay tribute to Michele.

The Sports and Health Expo, due to be held at the Rockhampton Showgrounds on 22 February was postponed, due to Cyclone Marcia. It has been rescheduled to June.

The popular Handmade Expo, a regular event at the Showgrounds, was held at the showgrounds in mid-February.

February's Twilight Movie, Muppets Most Wanted, due to be held on Friday 20 February, was cancelled due to Cyclone Marcia.

Members of the local Heavens Above Mosaic Group held an exhibition in the Walter Reid Cultural Centre over January-February.

After the cyclone, the Walter Reid foyer and several other spaces were utilised by various government bodies as a focal point for people to apply for disaster recovery assistance.

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

<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>
<i>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 20,000 Art Gallery visits per annum</i>	20,000	11,654
<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	62
<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	45,847
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 40,000 per annum</i>	40,000	27,659
<i>Deliver a range of Community events and celebrations on budget and to meet the expectations of Council and the community.</i>	90%	90%
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	50%

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 28 February 2015 report shows income and expenditure within expect trend for the unit.

**End of Month General Ledger - (Operating Only) - ARTS & HERITAGE****As At End Of February**

Report Run: 05-Mar-2015 08:51:31 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	EOM Commitments	YTD Actual	YTD Commit + Actual	Variance	On target 66.7% of Year Gone
	\$	\$	\$	\$	\$	%	
<b>ARTS &amp; HERITAGE</b>							
1 - Revenues	(4,620,003)	(3,080,002)	0	(2,515,408)	(2,515,408)	54%	✗
2 - Expenses	7,559,407	5,039,605	334,553	4,122,942	4,457,496	59%	✓
3 - Transfer / Overhead Allocation	111,109	74,073	0	73,565	73,565	66%	✓
<b>Total Unit: Arts &amp; Heritage</b>	<b>3,050,513</b>	<b>2,033,675</b>	<b>334,553</b>	<b>1,681,099</b>	<b>2,015,652</b>	<b>66%</b>	✓
<b>Grand Total:</b>	<b>3,050,513</b>	<b>2,033,675</b>	<b>334,553</b>	<b>1,681,099</b>	<b>2,015,652</b>	<b>66%</b>	✓

## **10 NOTICES OF MOTION**

Nil

## **11 URGENT BUSINESS/QUESTIONS**

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

## 12 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

### RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

#### 13.1 Proposal to deliver Twilight Movie program

This report is considered confidential in accordance with section 275(1)(e) (h), of the *Local Government Regulation 2012*, as it contains information relating to contracts proposed to be made by it; AND other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

## 13 CONFIDENTIAL REPORTS

### 13.1 PROPOSAL TO DELIVER TWILIGHT MOVIE PROGRAM

**File No:** 7104

**Attachments:** 1. Proposal from Total PartyFX to deliver  
Twilight Movies in Rockhampton

**Authorising Officer:** Michael Rowe - General Manager Community Services

**Author:** Peter Owens - Manager Arts and Heritage

This report is considered confidential in accordance with section 275(1)(e) (h), of the *Local Government Regulation 2012*, as it contains information relating to contracts proposed to be made by it; AND other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

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#### SUMMARY

*Mr Ben Dyer of Total PartyFx has written to Council offering his company's services to deliver the annual Twilight Movie program on behalf of Council, on a fee for service basis.*

## **14 CLOSURE OF MEETING**