



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

15 FEBRUARY 2017

Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 15 February 2017 commencing at 9.00am for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
7 February 2017

Next Meeting Date: 15.03.17

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 N K Fisher
Councillor A P Williams
Councillor C R Rutherford

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 18 January 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464

Attachments: 1. **Monthly Operations Report - Communities and Facilities**

Authorising Officer: Michael Rowe - General Manager Community Services

Author: Cheryl Haughton - Manager Communities and Facilities

SUMMARY

This report provides information on the activities of the Communities and Facilities section for December 2016 and January 2017.

OFFICER'S RECOMMENDATION

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for December 2016 and January 2017 be received.

COMMENTARY

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

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

The attached report contains information on the activities of these program areas for December 2016 and January 2017.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Monthly Operations Report - Communities and Facilities

Meeting Date: 15 February 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
COMMUNITIES AND FACILITIES SECTION
Period Ended 31 January 2017

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil to report

Improvements / Deterioration in Levels of Services or Cost Drivers

To make it easier for customers and to reduce the number of individual leaflets produced to promote Library programs and activities, staff worked with the Marketing unit to produce booklets to include all details. A quarterly activities guide as well as the First Five Forever program has been produced and distributed.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q2
			Received	Completed										
Cemeteries (Asset)	0	0	1	0	1	1	0	1.16	30	● 0.00	● 4.25	● 2.16	1.11	● 0.00
Childcare (Asset)	0	0	4	3	1	1	0	2.43	30	● 1.33	● 1.13	● 4.11	4.26	● 1.78
Community Halls (Asset)	9	0	9	2	16	5	0	0.93	30	● 11.00	● 1.94	● 1.40	8.05	● 4.36
Admin and Depots (Asset)	11	0	18	7	22	10	0	5.96	30	● 1.71	● 4.95	● 3.35	5.53	● 4.33
Disaster Management (SES Buildings) (Asset)	2	0	2	1	3	1	0	0.95	30	● 10.00	● 2.06	● 1.92	6.19	● 1.77
Dog Pounds (Asset)	2	1	0	0	1	0	0	0.64	30	● 0.00	● 2.50	● 2.94	3.76	● 5.00
Gardens (Asset)	0	0	0	0	0	0	0	57.36	30	● 0.00	● 0.00	● 0.75	0.75	● 0.00
Libraries (Asset)	16	0	13	6	23	6	0	2.25	30	● 2.83	● 6.15	● 5.38	8.14	● 1.41
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Sport and Recreation (Asset)	10	1	3	2	10	1	0	0.89	30	● 3.00	● 5.68	● 4.24	8.67	● 8.77
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		● 0.00	● 0.00	● 0.00	0.00	● 0.00
Arts & Heritage Services (Asset)	32	3	21	7	43	13	0	2.43	30	● 2.00	● 4.81	● 4.17	7.92	● 4.89

Comments and Additional Information

Requests received during the reporting period were all completed in accordance with the standard timeline.

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

Safety Statistics

The safety statistics for the reporting period are:

	November 2016	December 2016	January 2017
Number of Lost Time Injuries	1	0	0
Number of Days Lost Due to Injury	5	0	0
Total Number of Incidents Reported	1	0	0
Number of Incomplete Hazard Inspections	0	0	0

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Child Care Centre does not meet the National Quality Standard and is unable to operate resulting in loss of service to community, loss of income and reputation for Council.	Moderate 6	Ensure policies, procedures and programs are compliant with NQS for 2014 assessment	30/06/16	100%	Assessment completed with Centre receiving a Meeting National Quality Standard rating
Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated 2. Responsibility for volunteers at some sites being transitioned to community organisations.	31/01/17	100%	Policy and procedure adopted by Council, training documents completed and circulated to relevant sections.
Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant	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.	30/06/16	100%	Conservation Management Plans have been completed or reviewed for heritage listed buildings, and maintenance plans implemented in line with budget. Budget submissions developed based on reference to risk register, corporate plan

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.		3. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.			and legislative requirements.

Legislative Compliance and Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	96%	As at 31 January 2017 Council records indicated that 4 employees are yet to supply a copy of a license deemed necessary for their role
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31 January 2017 Council records indicated that no employees were non-compliant in this regard
Overdue performance reviews	31/08/16	100%	As at 31 January 2017 Council records indicated that no performance reviews were outstanding
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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
January 2017					
Borough Chambers	01/02/17	03/04/17	In progress	\$45,900	\$29,481
Comment: installation of under floor ventilation					
Botanic Gardens Amenity	01/08/16	12/09/16	In progress	\$25,500	\$20,359
Comment: relining of sewer pipe work to toilets near kiosk					
Kershaw Gardens Igloo Nursery	03/10/16	19/6/17	In progress	\$300,000	\$2,560
Comment: construction of new facility					
Mount Morgan Basketball Court	18/07/16	12/08/16	Completed	\$25,500	\$21,932
Comment: replacement of non-compliant basketball structure; repainting concrete area and squash court wall; replacement of vandalised switchboard for external lighting and power					
Showground Hideaway Bar Toilets	29/07/16	30/08/16	Completed	\$30,600	\$25,381
Comment: various works including repainting and installation of seamless flooring					
Botanic Gardens Admin	08/08/16	12/08/16	Completed	\$11,500	\$13,253
Comment: new kitchen and storage cupboards to administration area					

Dooley Street Depot	29/08/16	23/09/16	Completed	\$47,000	\$56,582
Comment: replacement of roof to Grace Brothers shed					
Kershaw Gardens	19/09/16	28/02/17	Awaiting stakeholder approval	\$16,000	-
Comment: concrete to greenhouse					
Mount Morgan School of Arts	04/01/17	24/02/17	In progress	\$100,000	\$64,445
Comment: internal renewal works, minor touch ups to be completed, investigating installation of large fans for air circulation					
Rockhampton Cricket Ground	01/02/17	19/05/17	On hold	\$53,000	-
Comment: repairs to grandstand, change room, caller's box and other damages					
Bond Store	01/09/17	20/03/17	In progress	\$324,200	\$328,266
Comment: façade refurbishment					
City Hall	01/02/17	31/03/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
Customs House Amenities	05/09/16	23/09/16	In progress	\$55,000	\$35,577
Comment: roofing and improvements					
Customs House	03/10/16	28/10/16	In progress	\$35,000	\$23,025
Comment: external repaint to all previous painted surfaces					

Customs House stables	30/09/16	31/1/17	In progress	\$15,500	\$28,093
Comment: replacement of roofing					
Dooley Street Admin Building	03/04/17	31/05/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
Gracemere Admin Building	29/08/16	30/11/16	In progress	\$125,000	\$116,087
Comment: replacement of air-conditioning					
Gracemere Admin Building	12/12/16	21/12/16	Awaiting stakeholder approval	\$57,000	-
Comment: replacement of carpet					
Gracemere Community Hall	01/08/16	10/08/16	Completed	\$15,500	\$13,653
Comment: resealing of timber floor					
Heritage Village Shearing Shed	01/11/16	22/11/16	Completed	\$42,000	\$25,463
Comment: installation of fans					
Heritage Village Shearing Shed	01/08/16	07/10/16	Completed	\$46,000	\$33,558
Comment: addressing storm water issues					
Mount Morgan Swimming Pool	01/05/17	31/05/17	In progress	\$42,000	\$18,830
Comment: repairs to east grandstand					

Newman Oval	19/09/16	20/10/16	Completed	\$30,000	\$29,942
Comment: repairs to roofing of amenities and change room; demolition of termite affected area					
Pilbeam Theatre	29/07/16	31/12/16	Completed	\$16,000	\$11,340
Comment: changes to air-conditioning control loop and chiller staging					
Rockhampton Regional Library	15/08/16	30/11/16	In progress	\$35,000	\$14,870
Comment: repairs to roof					
Rockhampton Regional Library plant room	18/07/16	30/11/16	In progress	\$20,000	\$38,549
Comment: water proofing floor and replacement of rusted louvre frames					
Robert Archer Pavilion - Grandstand	05/08/16	01/05/17	In progress	\$255,000	\$27,453
Comment: refurbishment					
Robert Archer Pavilion - Grandstand	22/08/16	01/05/17	Awaiting quotes	\$14,000	-
Comment: drainage upgrade to prevent water flowing under building					
City Hall	03/08/16	30/11/16	Completed	\$70,000	\$48,944
Comment: replacement of air-conditioning unit in Records area and extension of plant walkway					
Schotia Place	06/08/17	31/03/17	In progress	\$87,000	\$147,645
Comment: replacement of curved roof					

Rockhampton School of Arts	01/09/16	31/05/17	In progress	\$54,000	\$48,886
Comment: replacement of roof					
Dooley Street wash down facility	19/06/17	03/04/17	In progress	\$100,000	\$5,835
Comment: compliance upgrade					
City Child Care Centre	19/12/16	06/01/17	Completed	\$30,000	\$26,386
Comment: addressing drainage issues to prevent water ingress to building					
Mount Morgan School of Arts	25/07/16	28/02/17	In progress	\$62,000	\$37,895
Comment: replace structural members					
Gracemere Admin Building	01/11/16	31/03/17	Tender under evaluation	\$110,000	\$4,953
Comment: install solar system					
Southside Pool	01/09/16	30/11/16	In progress	\$26,000	\$20,597
Comment: install shade structure over 50m pool sand filters					
Mount Morgan Council Office	05/12/16	23/12/16	Completed	\$70,880	\$51,159
Comment: external repainting					
City Hall Precinct	08/10/16	12/12/16	In progress	\$159,820	\$136,516
Comment: pilot program for energy efficient lighting					

Robert Schwarten Pavilion	01/12/16	31/10/16	Completed	\$35,000	\$35,095
Comment: modernisation of grease trap					
Robert Schwarten Pavilion	08/10/16	23/12/16	In progress	\$20,400	\$19,650
Comment: modernisation of down pipes					
Showgrounds	05/06/16	30/11/16	In progress	\$40,000	\$54,133
Comment: modernisation of switchboard enclosures					
Memorial Gardens	29/08/16	10/10/16	Completed	\$23,500	\$27,416
Comment: replacement of failed septic system					
Gracemere Pound	11/07/16	24/02/17	Planning report to be submitted	\$1,215,647	\$1,130,938
Comment: construction of new facility					

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

As at the period ended 31 January 2017 – 58.9% of year elapsed, for funded programs:

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$2,097,977)	\$1,736,379	82.76%	<p>Client services:</p> <ul style="list-style-type: none"> 703 home maintenance or minor modification services were provided during December, and 520 during January, for HAS, CHSP and QCC eligible clients 4 major modifications were completed in December, with 7 new applications received. There were no major modifications completed or new applications received during January. 65 new clients were added during the reporting period. <p>Contractors and field officers worked hard to get all urgent jobs completed prior the Christmas shutdown. Air conditioner repair contractors were in particular demand with Gladstone, Yeppoon and Rockhampton clients waiting up to two weeks for installations and repairs.</p> <p>Lara Shannon and Courtney Collins joined the administration team in January in the roles of Business Administration Trainee and Administration Officer respectively.</p>

Highlights of other program areas included the following:

Community Programs

Community Assistance Program

11 applications to the Community Assistance Program were received during the month of December 2016 and five applications were received during the month of January 2017. Applications were assessed and recommended for funding for the total amount of \$46,212.

Details of the applications are as follows:

Applicant	Purpose of Grant/Sponsorship	Amount
CQ African Association Inc.	Africa Day Celebrations 2017	352
CQ Swimming Association Inc.	2017 Central Queensland Swimming Championships	400
CQ Touch Association Inc.	Australian Open Women's Squad Training	450
CQ Aquajets Swim Club Inc.	Shut The Gate Learn 2 Swim - Roof Refurbishment	20,000
Friends Of The Rockhampton Heritage Village Association	Restored Vehicle Display Centre – Stage 1	5,000
Mount Morgan Rodeo Association Inc.	Mount Morgan Rodeo 2017	2,500
Newcastle Northstars Ice Hockey Ass. Inc.	Ice Hockey Exhibition Game - Rockhampton	2,180
Queensland Netball Association - Capricorn Branch Inc.	2017 Capricorn Claws Home Game	1,365
Rockhampton Bowls Club Inc.	Lighting of the footpath and garden section of the Rockhampton Bowls Club front entry, Victoria Parade	490
Rockhampton Indoor Hockey Association	Under 15 Boys State Indoor Hockey Team Challenge	800
Rockhampton Saloon Car Inc.	2 nd Annual Kids Day at the Speedway – 17 December 2016	5,000
Rockhampton Finch and Parrot Social Club Inc.	9 th Annual Sale	200
Rockhampton Local Chaplaincy Committee	Art for 'Chappies' Exhibition	275
Australian Barrel Horse Association – Capricorn Coast Circuit	ABHA Capricorn Coast Circuit 3D and Paradise Round-Up	100
Peace International Archery Club Inc.	Level Ground	100
Uniting Care Community T/A Lifeline	Lifeline Rockhampton Bookfest 2017 (Multi-year Funding)	7,000
		\$46,212

Community Hall Hire

Facility	Total Sessions for December	Total Sessions for January
Gracemere Community Hall	13	13
Mt Morgan School of Arts	7	4
Calliungal Youth Centre	7	5
Bauhinia House	15	16
Schotia Place	24	23

CCTV

Footage requests - five requests for CCTV footage were received from the Queensland Police Service during December and three requests were received during January, with images supplied for all requests.

Access and Equity

Items discussed included:

Issue	Action
Lapsed meeting	<ul style="list-style-type: none"> Meeting lapsed due to lack of attendance Decision made to attempt another meeting on 16 December 2016 and invitations sent out
Chair to resign	<ul style="list-style-type: none"> Ben Cooke will resign as Chair and step down at the next meeting of the RCAEG because of other commitments
Membership	<ul style="list-style-type: none"> Discussion on the seeming lack of commitment from community and organisations to support the RCAEG
Update and review of group's future direction	<ul style="list-style-type: none"> Consensus to continue with the group (RCAEG) Ben Cook to remain chairperson until Terms of Reference (ToR) completed Ben Cooke gave brief history of the RCAEG to date and explained the changes, advising that there is no Council Access and Equity Committee to report to The group to be the point of contact for issues and will take to relevant organisations for action Invite relevant Council Officers to address/action issues within their area of expertise Workshop other Terms of Reference and expand on strategic goals at the next meeting
Issues register	<ul style="list-style-type: none"> Encourage Council to develop and implement their Access and Inclusion plan

Libraries

December was another busy month for the Libraries while January saw a great start to the year, with the following statistics recorded for the two months:

Library Usage Statistics – December 2016

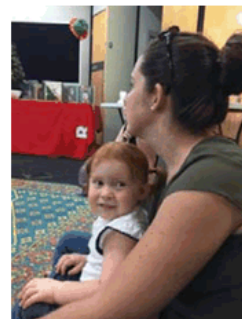
Activity	Regional Library	North Rockhampton	Mt Morgan	e-Content	Anytime Library	Total
Loans	21,864	8,248	1,527	4,254	67	35,960
Returns	23,572	9,373	1,671	-	17	34,633
Reservations	1,405	601	275	-	-	2,281
Inter-library loans	37	17	26	-	-	80
Total transactions	46,878	18,239	3,499	4,254	84	72,954
Public computer access	2,185	286	160	-	-	2,631
Visits	11,304	3,962	1,806	-	-	17,072
Program participation	2,778	251	109	-	-	3,138

Library Usage Statistics – January 2017

Type	Regional Library	North Rockhampton	Mt Morgan	e-Content	Anytime Library	Total
Loans	25,898	11,156	1,822	4,298	42	43,216
Returns	28,168	12,726	2,249	-	36	43,179
Reservations	1,852	875	383	-	-	3,110
Inter-library loans	34	9	22	-	-	65
Total Transactions	55,952	24,766	4,476	4,298	78	89,570
Public computer access	2,269	553	153	-	-	2,975
Visits	14,215	5,145	1,859	-	-	21,219
Program Participation	2,245	73	94	-	-	2,412

Overall 5,550 people participated in programs during the reporting period, with the regular programs including:

- **Lively Babies** – Visitors to the libraries often comment about the interactive and engaging early literacy sessions for parents, caregivers and children with the obvious enjoyment noted for all. During December 62 participants bounced, jiggled, sung, danced and swung to the beat at the various Lively Babies' sessions. These early literacy experiences are critical in language development and offer a relaxed opportunity for carer and child to learn together.



- **Lively Stories** – the final two story sessions for the 2016 year featured a special visit by Santa to the two Rockhampton libraries in December. Santa entranced our youngest library visitors, with sessions featuring songs, stories, rhymes and a Christmas-themed morning tea to end the storytelling year. iZac the Robot also made a surprise visit to the Rockhampton Regional Library session captivating parents and children alike with a rendition of 'The Night before Christmas'.



Christmas Storytime action at the Regional Library



Santa at the Regional Library



Santa at the North Rockhampton Library

- **Anime/Manga Clubs** – a selection of anime, manga, cartoon and anatomical reference books displayed for artists attending the anime/manga clubs at the libraries proved a useful inspiration for illustration with the artists showing their commitment to the style of art and keen to share their love of this type of artistic expression. An all-age group attended the anime session at the Regional Library during the school holidays, boosting figures for this activity.
- **Lively Book Clubs** – the final Book Club gatherings for the year at both Mount Morgan Library and the Rockhampton Regional Library saw members suggesting books, genres and authors to read for the 2017 Book Club list. The Silver Wattle Book Club at the Mount Morgan Library examined Ironmonger's *Not forgetting the whale*; with the Book Club at Rockhampton exploring O'Hara's *Appointment in Samarra* over a 'cuppa' and festive nibbles.

In January, the fascinating story of Australian pugilist Les Darcy was explored at the Regional Library, with a small but dedicated group of readers attending. Australian author Peter Fitzsimons' narrative of *The Ballad of Les Darcy* was complemented by music from the Russell Morris 'Sharkmouth' album. The Silver Wattle Book Club at Mount Morgan Library critiqued Philip Kerr's *Esau*.

- **Lively Knitting and Crochet** – nearly 100 participants attended the knitting groups at Mount Morgan and Rockhampton libraries during December, with Christmas parties held at both branches to wrap up the year's efforts. For many of the attendees it was a much anticipated social highlight for the year which was greatly enjoyed. The party at the Rockhampton Regional Library featured a Secret Santa, a self-catered luncheon and hand-made gifts shared with each other.

January was another busy month for the knitters with 100 participants attending sessions at both the Mount Morgan and Regional Libraries.

- **Mahjong** – the mahjong players of Mount Morgan continued to improve their game with very regular participation at the Library. This program has attracted very strong interest from its initial introduction in 2013 with a participation rate of over 400 annually.

- **Lively Trivia** – a Christmas themed trivia held at the North Rockhampton Library in December proved popular, with an inter-generational audience testing their knowledge of Christmas traditions, events and stories. The social morning concluded with a 'cuppa' and cake, and the chance to browse Christmas books and other resources.



Christmas trivia at the North Rockhampton Library

- **Lively Music** – keen musicians continued to navigate around the Brick by Brick exhibition at the Regional Library to tinkle the ivories on the Hélène Jones piano in December. Patrons of all ages greatly enjoy the opportunity to play much-loved pieces from their childhood, sight-read music scores from the collection or practice contemporary pieces – with visitors commenting on the lovely ambience of this addition to the library space. Two young musicians from Headspace Rockhampton sung and played acoustic guitar for library visitors at the Rockhampton Regional Library on 22 December.



Young musicians performing at the library

- **Monday Movies** – old fashioned movies from Foxtel's TCM channel were screened at the Rockhampton Regional Library in December, with movies offered during the Christmas/New Year period in the air-conditioned Fitzroy Room.

Other programs included:

First Five Forever (F5F) – the First Five Forever program finished the year with strong attendance figures. The highlight of the month was the outreach at the Bunnings Christmas Family Night on 8 December with 16 people joining the library service.

Twelve F5F sessions were delivered at different sites during December including Gracemere, the Phillip Street health clinic, Queensland Health and all libraries. The final Dads Read session at the Rockhampton Regional Library was another successful event with all 12 guest 'storyteller dads' invited to take part in the Christmas celebration, with Santa attending the event which attracted nearly 80 participants.



Dads Read Christmas party



Guest storyteller Dads at the Library



New library members from F5F outreach at Bunnings

The First Five Forever (F5F) program hit the ground running in 2017, with three outreach sessions including two shopping centre story time sessions and a parent education talk at Queensland Health, a special "Dads of Council" Dads Read, a school readiness session, and a special Australia Day story time and morning tea. Since the beginning of the year, the program has seen 255 attendees participating in sessions, and 78 new members joining the library, including a ten day old baby.

The new F5F programming booklet has proven to be very popular with parents and carers, with many expressing their appreciation of the tips and reading suggestions included through the booklet.

Lunar New Year – the Year of the Rooster was celebrated with a range of activities at the Rockhampton Regional Library on Saturday 28 January. Lynn Zelmer from the Australian Academy of Tai Chi shared some interactive tai chi moves in the Fitzroy Room, with members of the Rockhampton Chinese Association creating lucky fish and rooster puppets with library visitors. Dorothy Khoo gave a brief talk about artefacts from the Rockhampton Joss House before the spectacular Chinese Lion made a noisy and dramatic entrance for the traditional dance. The morning ended with a screening of the classic martial arts movie *Crouching Tiger, Hidden Dragon* in the Fitzroy Room. A short video clip of the Lion Dance was shared on the ABC Capricornia, generating a good viewing response.



Brick by Brick-Build the Capital Exhibition – the Brick by Brick Exhibition at the Rockhampton Regional Library attracted strong interest from the community, with over 4,497 visitors attending the exhibition. Posts on the library Facebook page by library staff on a regular basis highlighted the range of creative buildings and projects created by children and adults alike. Many families visited the Art Gallery LEGO exhibition and followed up their building activity at the library with a relaxed LEGO building experience over a longer period of time, and also joined the library as part of this outreach.

A special wrap-up party for the LEGO volunteers was held at the Regional Library on 20 January with Cr Swadling presenting Certificates of Appreciation to the 15 volunteers. The exhibition would not have been possible without the efforts of the volunteers who greatly contributed to the overall success of the outreach.



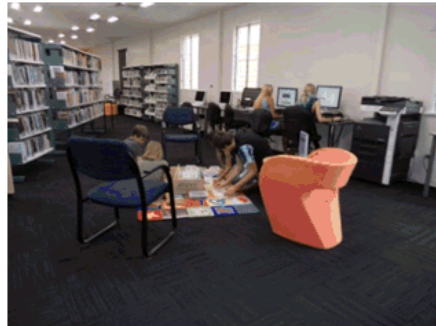
Brick by Brick creations



Brick by Brick creations

A smaller component of the exhibition featuring LEGO bricks and instructions to build the Australian War Memorial was sent to the Mount Morgan Library at the end of the school term to engage young people who may not have had the opportunity to visit Rockhampton. This proved to be a popular activity for a demographic of all ages.

Australian War Memorial LEGO action at the Mount Morgan Library



Robot Workshop – the Minister for Innovation, Science and the Digital Economy and Minister for Small Business, Leeanne Enoch MP, visited the Rockhampton Regional Library on 30 January to see a robot workshop in action with Year 8 students from the Cathedral College. Cr Swadling was also in attendance to witness a number of sessions taking place with library staff and students, including workshoping code strategies for iZac, the library's humanoid robot; coding Spheros to navigate a floor maze; and using simple block coding to program Ozobots. Microsoft Education retweeted Leeanne Enoch's tweet about the event reaching an international audience.



School Holiday activities – families and young people were spoilt for choice with a range of activities on offer during the summer school holidays. Library staff facilitated Ozobots and Sphero robot workshops at the North Rockhampton Library and Mount Morgan Library, with a talented young library volunteer leading advanced LEGO Mindstorm robot enthusiasts on a programming journey. The LEGO theme was extended with a Tinkercad 3D design program to create 3D printed keyrings, with a further scratch coding workshop proving popular at the Library Technology Centre.

Local drama teacher, Alice Hare, presented an introduction to dramatic techniques for young adults which proved popular.

The final Summer Reading Club party at the Regional Library attracted good numbers, with over 100 young readers reading their way through 1,600 books. Many of the sessions held at the libraries were booked out well in advance due to an admirable promotional booklet created by Council's Marketing unit highlighting the Libraries school holiday program.



Birch Carroll & Coyle movie pass winner



Christmas craft activities at the North Rockhampton Library



iZac at the North Rockhampton Library



Exploring Sphero robots



Sphero fun at the Regional Library

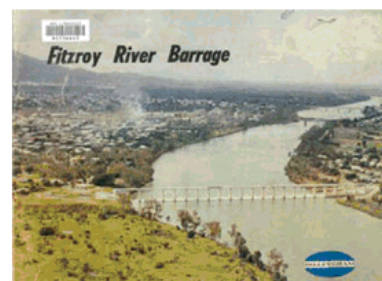
Donate if you're late – Library members with long overdue items were encouraged to bring back their overdue library items as part of the 'Donate if you're late' initiative held over 3 weeks in December. A non-perishable food item was donated in lieu of the overdue fine. Nine boxes of pantry items were presented to a representative from the Rockhampton Women's Shelter by Cr Swadling on 14 December.

Outreach – a special outreach for medical students at the UQ Clinical Medical School in early January saw a number of student doctors join the library. The outreach highlights various services in the community available for students with 15 new members as a result of this activity.

Rockhampton History Centre

Donations – a slim booklet printed in 1968 outlining the hydrographic, topographical and architectural features of the Fitzroy River Barrage was donated to the Central Queensland collection by Reginald Stanley Jessop, one of the men who worked on the construction of the Barrage.

The Central Queensland collection continues to be built from donations of ephemera relating to death services for local residents. These include death or cremation notices, eulogies, and orders of service for church or civil ceremonies and thanksgiving service information.



Technology Centre

Community courses were finalised in early December, with the volunteer trainers enjoying the end of year break-up morning tea. A special Christmas party was held in the School of Arts meeting room in mid-December to acknowledge the fine efforts of Library Technology Centre volunteers during the year. Cr Swadling congratulated the volunteer trainers on their important contribution to raising digital awareness in the community - in 2016 they provided 1,252 clients with 4,420 hours of training – a fantastic achievement. Collectively the 18 trainers have provided 132 years of service over the period of operation of the service.

Due to these inspiring statistics the team was awarded with the Rockhampton Regional Council 2017 Australia Day Community Initiative Award.

The teams' passion for volunteering and the quality of the training they provide has made it possible for the library to expand technology training programs and reach more people needing assistance and instruction.



LTC Volunteer trainers 2016



2017 Australia Day Award for Library Technology Centre volunteers

TriviaNet – a Christmas themed trivia activity was held in the Library Technology Centre training room on 7 December, with participants greatly enjoying the social aspects of the session as well as increasing their digital confidence.

Tech Savvy Seniors – Christmas festivities impacted on numbers attending sessions at the libraries in December, but increased to 32 in January. Sessions were offered in using a smartphone and Android tablet - as well as accessing various online shopping, banking and social media sites. Clients enjoyed the opportunity to ask questions and practice navigation on devices in a relaxed and supportive learning environment.

Tech Troubles – library members greatly appreciated the digital support offered by the LTC volunteers, with Don Knowles attracting a dedicated fan base at the Tech Troubles support sessions at the libraries.



Tech Troubles support at the North Rockhampton Library

Sound Studio – interest in the Sound Studio continues to increase, with a local musician with sound engineering experience inducted as a volunteer this month. He has been providing support for older musicians keen to explore the full gamut of recording options available. A booking system has been set up for access to the Sound Studio with the administration of the space handled by LTC staff.

Child Care

Utilisation

Utilisation of long day care fell slightly to 99.1% in December and 99.18% in January with a number of children leaving the centre to start school.

Utilisation of occasional care places was down to 41.6% in December and 31.37% in January for the 6 places available due to school holidays.

Facilities

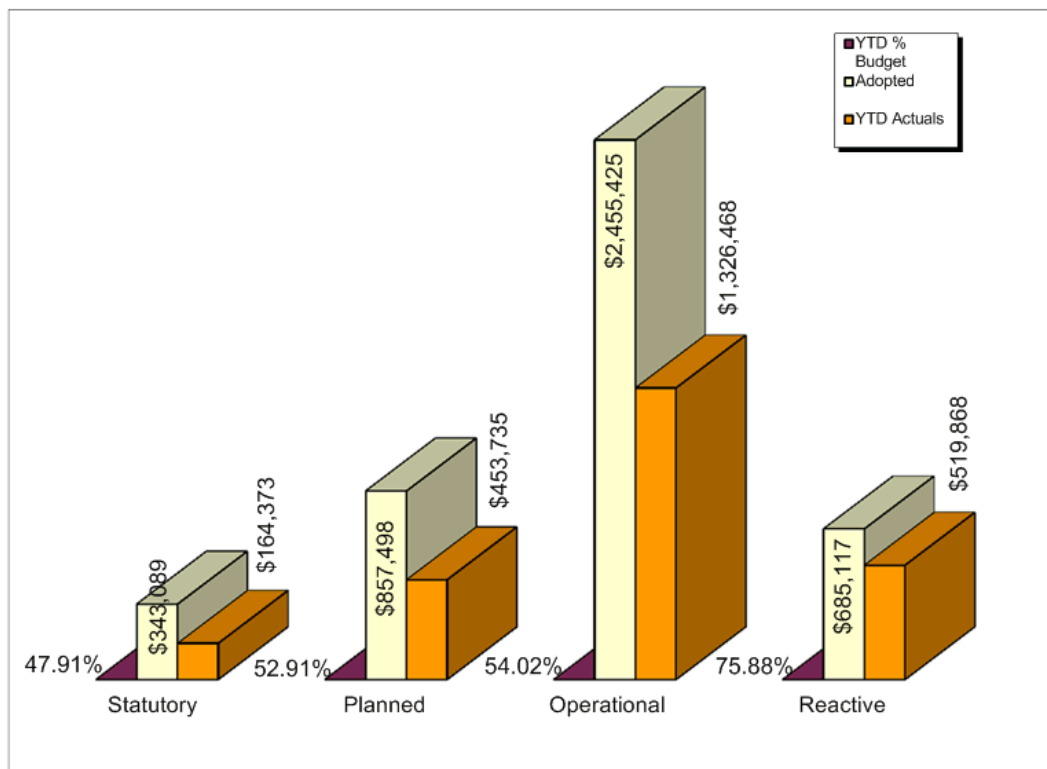
594 work orders were created during December, with 310 completed.

507 work orders were created during January, with 171 completed.

The following table gives an overview of the work completed:

Site	Completed Task	Cost
Archer Park Railway Station	Replaced the rusted down pipes running across the underside of the roof on the front of the station from box gutter to the cast iron posts; cleaned out old points duct on the southern side. New timber deck purchased and treated, with steel reinforcement installed. All boxing to form the supporting nib walls cut out.	\$22,932.60
Borough Chambers	Removed rusted rain heads and down pipes and replaced with powder coated stainless steel rain heads made to match existing with Colorbond down pipes. Plumber inspected and repaired all roof leaks that were identified from rusted roof screws and holes in lead flashings. Barge and capping required extending as they did not reach the gutter.	\$12,605.34
Botanic Gardens	Repaired AC unit in the wombat research room. Cleaned strainer and charged with 3kg R410A.	\$825.66
Botanic Gardens Workshop	An electrical contractor was engaged to replace exhaust fans and repair power circuits in the main workshop area.	\$1,686.00
CCTV	CCTV contractor carried out various breakdown repairs and maintenance on the CBD network.	\$1,192.00
Church Park CWA hall	Repaired all the windows and doors; leveled the building; installed some new stumps; new front and rear stairs and landings installed.	\$22,000.00
City Hall	Disinfected all AC units. Obtained quotes to replace the vertical drapes in the Contracts area due to the condition of the existing. The dishwasher was replaced in the CEO's kitchen.	\$7,637.80
Customs House	Replaced two fire hose reels and installed back flow prevention with pipe work required.	\$2,354.00
Dooley Street Depot	Fire systems contractor replaced 35 fire detectors in truck shed due to age, condition and ongoing faults.	\$5,960.00
Gracemere Community Hall	Ducted split unit not working; tested and found gas leaks and compressor shaking badly and making lots of noise. Replaced the compressor.	\$5,319.95
Heritage Village	Replaced condenser fan in the reception area AC.	\$786.50
History Library	Small cold room temperature too high. Found condenser fan motor faulty and replaced capacitor.	\$609.17
Jardine Park	Full termite treatment on the netball shed.	\$1,650.00
Kenrick Tucker Velodrome	Full termite treatment to Club House.	\$1,970.00
Kershaw Gardens	Replaced AC unit in the lunch room as existing unit aged and too costly to repair.	\$3,370.00

Parkana Hall	Full termite treatment.	\$1,680.00
Showground Peoples Bar and Callers Box	Replaced smashed glass due to vandalism.	\$4,867.28
Pilbeam Theatre	Supplied and installed two new fixed windows on the front patio due to unauthorised access.	\$700.00
Robert Schwarten Pavilion	Replaced faulty door heater on the freezer room. Cold room/freezer had leak - repaired and refilled with refrigerant.	\$2,285.80
Rockhampton Regional Library Fitzroy Room Kitchen	Water leak due to burst hot water system under sink. Repairs included: - Cleaning and drying out of carpet and vinyl - Disconnection of hot water system and blanking off water services - Supply and replace damaged kitchen unit components - Supply and fit new hot water system and re-plumb existing waste and water services	\$5,900.75
School of Arts Rockhampton	Replaced condenser fan and blades on reception AC unit.	\$736.01
Showgrounds	Installed hydrant wheel covers and locks.	\$1,818.30
Walter Reid Cultural Centre	Removed existing duct and installed new curved elbow to increase head clearance in the auditorium due to safety concerns.	\$885.50
Various electrical	Testing of fire detection systems and emergency lighting, and auto door servicing carried out. Fire systems contractor engaged to carry out fire system and emergency light breakdown repairs at various sites. Traffic light inspections and maintenance carried out on all intersections. BBQ and lighting repairs carried out at various parks. Repairs to irrigation controls at various parks. Repairs to street lighting carried out. RCD testing and switchboard inspections; testing and tagging carried out at various sites. Pool earth bond testing carried out. Electrical repairs carried out on asphalt paver for Fleet. Christmas decorative lighting installed at various sites.	\$1,660.00



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$ 343,089	\$ 164,373	47.91%
Planned	\$ 857,498	\$ 453,735	52.91%
Operational	\$ 2,455,425	\$ 1,326,468	54.02%
Reactive	\$ 685,117	\$ 519,868	75.88%
Total	\$ 4,341,129	\$ 2,464,444	56.77%

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%	479 participants, 119.75%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	12,535 participants, 167.13%
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%	0.11 per capita
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	2,123 hours, 106.15%
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	99.75%
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	55.18%
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5,472 hours, 58.83%
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	7,648 hours, 118.61%
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	20 projects, 117.65%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	90%

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

FINANCIAL MATTERS

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
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OPERATIONS

Revised Budget Comparison

COMMUNITIES & FACILITIES

Facilities

1 - Revenues	(475,039)	(159,773)	(93,201)	(116,256)	(116,256)	73%	✓
2 - Expenses	12,282,061	12,258,262	7,150,653	6,790,391	7,634,567	62%	✗
3 - Transfer / Overhead Allocation	170,238	170,238	99,305	57,816	57,816	34%	✓
Total Unit: Facilities	11,977,260	12,268,727	7,156,757	6,731,951	7,576,128	62%	✗

City Child Care Centre

1 - Revenues	(878,354)	(878,443)	(512,425)	(486,415)	(486,415)	55%	✗
2 - Expenses	855,395	802,751	468,272	484,848	487,808	61%	✗
3 - Transfer / Overhead Allocation	500	500	292	1,270	1,270	254%	✗
Total Unit: City Child Care Centre	(22,459)	(75,191)	(43,862)	(298)	2,662	-4%	✗

Communities & Facilities Management

2 - Expenses	441,974	395,135	230,496	241,878	245,137	62%	✗
3 - Transfer / Overhead Allocation	6,500	6,500	3,792	48	48	1%	✓
Total Unit: Comm & Facs Management	448,474	401,635	234,287	241,925	245,184	61%	✗

Library

1 - Revenues	(617,569)	(617,577)	(360,253)	(264,051)	(264,051)	43%	✗
2 - Expenses	3,224,296	3,174,351	1,851,705	1,602,066	1,726,909	54%	✓
3 - Transfer / Overhead Allocation	19,550	18,550	10,821	782	782	4%	✓
Total Unit: Library	2,626,277	2,575,324	1,502,273	1,338,796	1,463,640	57%	✓

CQ Home Assist

1 - Revenues	(2,097,977)	(2,086,677)	(1,217,228)	(1,217,595)	(1,217,595)	58%	✓
2 - Expenses	1,965,526	1,954,226	1,139,965	1,052,365	1,697,914	87%	✗
3 - Transfer / Overhead Allocation	132,451	132,451	77,263	39,856	39,856	30%	✓
Total Unit: CQ Home Assist	0	0	0	(125,374)	520,176	520175590%	✗

Community Programs

1 - Revenues	(98,314)	(89,064)	(51,954)	(62,104)	(62,104)	70%	✓
2 - Expenses	998,803	972,987	567,576	284,936	315,630	32%	✓
3 - Transfer / Overhead Allocation	(99,713)	(83,285)	(48,583)	20,940	20,940	-25%	✗
Total Unit: Community Programs	800,776	800,638	467,039	243,772	274,466	34%	✓

Total Operations:	15,830,329	15,971,133	9,316,494	8,430,773	10,082,254	63%	✗
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CAPITAL COMMUNITIES & FACILITIES

Revised Budget Comparison

CP450 - CAPITAL FACILITIES MANAGEMENT

1 - Revenues	0	0	0	(4,950)	(4,950)	0%	✓
2 - Expenses	3,566,800	3,230,670	1,884,558	947,571	2,861,382	89%	✗
3 - Transfer / Overhead Allocation	0	0	0	763	763	0%	✗
Total Unit: Community Programs	3,566,800	3,230,670	1,884,558	943,384	2,857,195	88%	✗

CP530 - LIBRARIES

2 - Expenses	215,000	50,000	29,167	0	0	0%	✓
Total Unit: Community Programs	215,000	50,000	29,167	0	0	0%	✓

CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS

2 - Expenses	30,600	39,988	23,326	0	0	0%	✓
Total Unit: Community Programs	30,600	39,988	23,326	0	0	0%	✓

Total Capital:	3,812,400	3,320,658	1,937,051	943,384	2,857,195	86%	✗
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Grand Total:	19,642,729	19,291,791	11,253,545	9,374,157	12,939,450	67%	✗
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8.2 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR JANUARY 2017**File No:** 1464**Attachments:** 1. Arts and Heritage Monthly Operations Report for January 2017**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

SUMMARY

The report provides information on the programs and activities of the Arts and Heritage section for January 2017.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Monthly Operations Report for January 2017 be received.

COMMENTARY

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

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

ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR JANUARY 2017

Arts and Heritage Monthly Operations Report for January 2017

Meeting Date: 15 February 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
ARTS AND HERITAGE SECTION
Period Ended 31 January 2017

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 2017 are as below:



All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report January 2017

	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	2	1	1	0	10	●	10.00	●	10.00	●	26.89	30.29
Heritage Village General	0	0	0	0	0	0	1	●	0.00	●	6.00	●	6.00	6.00
Showgrounds	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00

Note: the incomplete request noted above has now been resolved and matter closed.

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	0	-	-
Number of Incomplete Hazard Inspections	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	30/06/17	80%	Training Completed – system build to be completed by Coordinator Major Venue by 30 June 2017

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	95%	As at 31/01/17 two Arts and Heritage employees had failed to provide Council with current licence documentation – these employees are not unlicensed.
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 31/01/17 all Arts and Heritage employees are compliant.
Overdue performance reviews	31 August 2016	100%	As at 31/01/17 Council records indicate that all Arts and Heritage performance reviews have been completed

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ARTS AND HERITAGE CAPITAL WORKS PROGRAM					
Art Gallery – 50 th Anniversary acquisition	01/07/16	30/06/17		80,000	80,000
Comment: Payments made as per agreed payment schedule					
Art Gallery - Artwork acquisitions	01/07/16	30/06/17		20,000	3,000
Comment:					
Heritage Village - Replace CombiOven	01/12/16	31/01/17		32,000	27,405
Comment: Project complete					
Theatre – Stage Lighting Equipment	01/07/16	30/06/17		78,000	78,350
Comment: Project complete					
Theatre – Chain motor lift system	01/07/16	30/06/17		27,000	26,535
Comment: Project complete					
Theatre – Radio Talkback System	01/07/16	30/06/17		25,000	0
Comment: Quotes requested					
Theatre – Technical System Planning Report	01/07/16	31/12/16		20,000	0
Comment: Scoping document being developed					

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

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

Art Gallery

In January Gallery staff took off exhibition the long standing exhibition *Cream*. Following the national tour, *Cream* returned to Rockhampton Art Gallery in 2016 where it has remained on display until January 2017. In November the *Cream* exhibition was resized to form the cut down exhibition *Diet Cream*. On exhibition from 19 November 2016 – 8 January 2017 the exhibition was held for 115 days, receiving attendance of 5,853, making the daily average attendance 115 people. To keep the exhibition program fresh and to ensure preservation of the collection works, the artworks in *Cream* will now be rested which will make way for a diverse exhibition program of works for the collection, interpreted in a broad range of exhibitions. One of these collection orientated exhibitions is *Garburi Sisters: Gathering by the Sea*, an exhibition which opened to the public on the 14 January. Part of QAGOMAs *Kids on Tour Program*, in 2017 the Rockhampton Art Gallery has built on the *Kids on Tour Program* to connect the collection to kids programing in a financially accessible and audience engaging way.

In the month of January the Gallery continued exhibiting *Twilight of Thought and Sensation*, an exhibition that closed on the 22 January. The exhibition showcased Maaret Sinko latest works, a central Queensland artist. The exhibition was shown for 105 over which time 8,836 visitors attended the exhibition, making the daily attendance 105 people. *Geo-Op-Pop* has also continued, on exhibition until 25 February, to date the exhibition is attracting an average attendance of 110 people per day.

On the 25 January the Gallery opened the latest exhibition created by artist living and working in Central Queensland, titled *Beautifully Mundane* the exhibition bring together four of the regions printmakers of an exploration of daily life.

The Gallery's exhibition program also included *Towers of Tomorrow*. Open for just 50 days that exhibitions will be on show for a further 30 days. To date the exhibition is receiving an average daily attendance of 136. To reach the projected income for the 2016/2017 budget the Gallery needs to average 89 tickets a day, making ticket sales to date an average of 58 above the daily target. Historical data however show that January is the most well attended month of the year, and that February has a trend to be the lowest attendance. This above target tracking will compensate for the quitter month that is expected to occur in February. Historically since the data has been compared (2010) January 2017 is the largest attendance on site at Rockhampton Art Gallery ever, recording 3,956 for general exhibition attendance, and 4,146 for total attendance including onsite programing and corporate hire. The average weekly attendance was 1,021. The busiest days were Fridays, followed by Thursdays, with Sundays and Mondays being to lowest attended. Children were the greatest demographic how attended in January making up 50% of visitors, followed by 29% women and 19% men. The Gallery was open for 259 hours. Greater than 57% of visitors travelled less than 10km for the Gallery.

Based on a financial year attendance, to date that Gallery attendance is 17,384. As an average visitation this equates to 2,483 per month. This monthly attendance is 3% higher than any other average monthly attendance on record (since 2010). If the attendance trend stays the same up until the EOF, attendance is projected to be 29,801. Exceeding any other year on record, the closes being 2012-2013 the attendance was 20,164.

Although *Towers of Tomorrow* is in full swing the Gallery is in preparation for *Da Vinci Machines*, which will open at the Art Gallery in March. Preparation includes retail stockists, volunteer recruitment, and multi-site logistics with the exhibition being extended to the Rockhampton Airport.

The Gallery has hosted three *Lego Up Late* programs to date, with 2 more programed for February and March. These programs have been positive at diversifying the Gallery attendance in the demographic ages of 25 – 35years old.

In the retail the average spend per transaction has decreased from \$60 in December to \$19.51 in January. This is to be expected with the conclusion of Christmas shopping. To date the Gallery shop has taken in \$5,709.79 in retail sales. This is 128% above the monthly average to reach the 2016 /2017 project retail shop income.

Over 100 volunteer shifts were filled, a contribution over 524hrs. These volunteer hours are valued at \$18,355

Rockhampton Heritage Village

During the period volunteers from Council, Neato and Jobs Queensland returned from a two week break over the Christmas period eager to engage in new projects despite the hot summer days. New drainage has been installed along either side of the main entrance road in front of Nielsen's cottage and connected to the new Vintage Vehicle Showroom. This should alleviate bogging and pooling of water which inconveniences visitors during wet weather.

Many of the vintage cars have now been moved into the new Vintage Vehicle Showroom to better showcase the many hours of work by the volunteers. The new building will provide a safe and secure environment for storage and viewing by the public.

The costume ladies are continuing to decorate Nielsen's old building in line with a period haberdashery store. The restoration represents the first stage toward providing a facility where costumes will eventually be available for hire for photo opportunities around the Village. Further improvements have been made to the livestock yards, pens and the nursery as well as minor painting and gardening projects.

The CQUniversity and Queensland Health together with the Heritage Village have partnered to deliver the 'Mindful Memories' Pilot Study, a dementia research project which will be conducted over the next six months. The research is aimed at assessing the link between Heritage Tourism and improved recall. Residents participating will be given a tour of the Village and served a traditional Devonshire Tea at the hospital, which has easy disability access. CQUniversity researchers will be conducted interviews with participants on a regular weekly basis.

Work is commencing on the Paxman engine, deemed to be the last of its kind in the world, with plans to also provide separate housing for the engine adjacent to the Power House.

While there have been no functions in the Shearing Shed over the Christmas period the new fans have proved to be beneficial in cooling the building and Café. Additional, cooling with water sprays have been installed on the roof above the Café.

While no official School Holiday Activities were scheduled over the Christmas Holiday period groups of children from vacation care groups enjoyed day trips to the Village with volunteers rallying to provide additional activities to keep them amused.

The Australia Day Markets were celebrated with a Vietnamese Lion Dance, a Salute (Volley Fire) by the 1st Light Horse and a Bush Beard Competition judged by Sokrates Kondilis from HairModa Salon in William Street. The Bush Beard Competition proved a real winner receiving ABC Statewide television and radio coverage. Additional rides were available for the younger visitors. The number of stalls and visitors to the Village were significantly down and attention will be given to new strategies to revitalize these markets next year.

Trip Advisor Reviews

Heritage in Context

We had a fantastic stroll around the many buildings. The volunteers have done a wonderful job in keeping our history alive. A little bit for everyone to enjoy. Period furniture and clothing. Various old transport examples, many still in working order. A great garden and plenty of animals to watch and pat. We were lucky enough to see the miniature horse foal. Well worth the visit.

Visited January 2017

Major Venues

Rockhampton Showgrounds

Rockhampton Saloon Car Club held their regular Speedway in January at the showgrounds. CQ Eat Street Markets delivered another successful event on the Cremorne Lawn and associated areas of the Showgrounds.

Frozen Wonderland ice skating were based in the Robert Swarten Pavilion. This typically successful event was hampered by hirer equipment failure.

A grass recovery project within the main arena delivered by the RACSS commenced. An earlier grass recovery process that commenced in September 16 for the north western element of the fairgrounds has progressed well and protective fencing was removed.

Pilbeam Theatre

Rehearsals for Rockhampton Regional Council's 2017 musical Wicked began at the Pilbeam Theatre in late January. Director Wayne Scott Kermond and Choreographer Katie Kermond have returned to direct the production, which follows on the record breaking run of Mary Poppins in March 2017. Wicked will premiere at the Pilbeam Theatre on Friday 7 April. The Pilbeam Theatre also hosted the Australia Day eve citizenship ceremony along with commencing annual maintenance.

Walter Reid Cultural Centre

Capricornia Potters Group held School holiday pottery workshops in mid-January. The WRCC Auditorium also hosted a RRC Parks Operations staff meeting.

Program Development

Regional Arts Development Fund

A community information session was held at the Rockhampton Library to assist with development of grants and project ideas. The session had twelve attendees representing a wide cross section of the community. Round Two 2016/17 closes on February 13th.

The Chess Set produced from a Council run 2016 RADF project is currently on display at the Art Gallery. The large scale pieces were individually made by a local artist out of bunya pine brought down by Cyclone Marcia.

Educators Cultural Information Session

Primary and secondary school educators were invited to an information session at the Rockhampton Art Gallery to learn about tailored programs for young people as well as performances and exhibitions in 2017 that link in with school curriculum. The session built connections directly between the facilities and schools, providing educators with good links to partner in the future.

Opera Australia – Children's Chorus

The 2017 Opera Australia production of The Marriage of Figaro will feature 24 local singers in a children's chorus. Singers aged 10-14 years are invited to the auditions in March before rehearsing for the July 12 performance. This project builds on the more recent work of the unit to encourage companies to work with local performers and all for the active participate in touring productions.

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

Service Delivery Standard	Target	Current Performance
<i>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum</i>	16,000	17,384
<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	35,592
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	26,601
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	75%

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.

6. FINANCIAL MATTERS

Period ended 31 January 2017 report shows income and expenditure for the unit.

End of Month General Ledger - (Operating Only) - ARTS & HERITAGE
As At End Of January 2017

	Adopted Budget	Revised Budget	YTD Actual	YTD Commit + Actual	Variance	On target 50.00% Gone
	\$	\$	\$	\$	%	
Arts & Heritage						
1 - Revenues	(4,341,470)	(4,349,450)	(2,024,897)	(2,024,426)	46.56%	✗
2 - Expenses	7,068,526	7,236,468	3,339,832	3,731,131	46.15%	✓
3 - Transfer / Overhead Allocation	14,430	20,631	38,805	39,017	188.09%	✗
Total Unit: Arts & Heritage	2,741,486	2,907,648	1,353,740.9	1,745,721	46.56%	✓

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING