



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

17 MAY 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 17 May 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
9 May 2017

Next Meeting Date: 21.06.17

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)
Councillor N K Fisher
Councillor A P Williams
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

The Mayor, Councillor Margaret Strelow tendered her apology and will not be in attendance.

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 19 April 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

File No:	10097
Attachments:	1. Business Outstanding Table
Authorising Officer:	Evan Pardon - Chief Executive Officer
Author:	Evan Pardon - Chief Executive Officer

SUMMARY

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

OFFICER'S RECOMMENDATION

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

BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

Business Outstanding Table

Meeting Date: 17 May 2017

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
19 April 2017	Lease to Rockhampton Cattle Club Inc at Rockhampton Showgrounds	THAT Council Officers review the actions that were taken when Council assumed ownership and trusteeship of the Showgrounds and review the rationale for those actions.	Peter Owens	03/05/2017	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR APRIL 2017

File No: 1464

Attachments: 1. Arts and Heritage Monthly Operations Report for April 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 April 2017.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Monthly Operations Report for April 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 APRIL 2017

Arts and Heritage Monthly Operations Report for April 2017

Meeting Date: 17 May 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
ARTS AND HERITAGE SECTION
Period Ended 30 April 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 30 April 2017 are as below:



**All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
April 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	1	1	2	0	2	0	10	●	0.00	●	11.00	●	24.91	26.89
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

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		
	Apr	May	Jun
Number of Lost Time Injuries	1	-	-
Number of Days Lost Due to Injury	2	-	-
Total Number of Incidents Reported	9	-	-
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 30/04/17 Council records indicate that one Arts and Heritage employee has an outdated licence.
Outdated legislative compliance mandatory training and/or qualifications	Various	95%	As at 30/04/17 Council records indicate that one Arts and Heritage employee has outdated mandatory training.
Overdue performance reviews	31 August 2016	100%	As at 30/04/17 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	19,354
Comment: Project complete					
Theatre – Technical System Planning Report	01/07/16	30/06/17		20,000	0
Comment: Scoping document sent to potential contractor – project to be completed by 30 June 2017					

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

Programs and Education

In the month of April Rockhampton Art Gallery held 30 public programs, these were mainly made up of programs part of the Gallery's Term based program and Up Late program. The Term based programs included Messy Mondays, Yoga in the Gallery, Collection tours, Wine and Watercolour, Sunday Sound Sessions and Art and Dementia Tours. The Up Late programs consisted of Final Fridays with Friends and Da Vinci by Dark. The Gallery's program attendance made up 10% of the total attendance, this is up 35% on the previous months percentage of attendance due to public programs. The Gallery held 11 educational events and programs throughout the month. This included 6 days of Stay and Play, a school holiday program that invited parents to drop their kids off at the Gallery, for them to be guided by an artist educator for the day.

Exhibitions

In April the Gallery closed Gabori Sisters: Gather by the Sea, a touring program by QAGOMA that was supported by 12 works from Rockhampton Art gallery's collection. The exhibition was on show in the Anderson Room for 95 days attracting an average daily attendance of 72. DaVinci Machines continued attracting an average of 110 visitors a day. This visitation is 10 visitors a day above the daily target of 100 visitors a day. In April the Gallery installed a new exhibition Fairweather contemporaries, the exhibition extends the Gallery exploration of the artist Ian Fairweather that is inline with the Gallery's acquisition of Painting II by the artist. The Gallery also installed an exhibition by regionally practicing artist Elena Churilova, attracting 4 artwork sales in its first two weeks of exhibition.

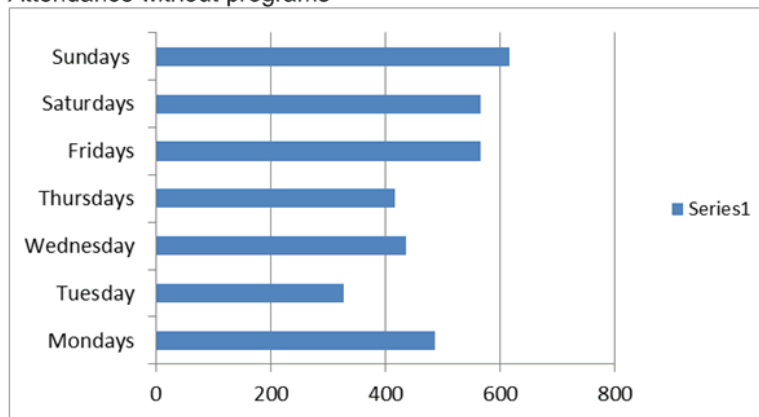
Visitation

This April has been the highest attended April since the data has been compared (2010). The month of April saw 4,231 visitors to the Gallery, The monthly attendance is a 40.35% increase in attendance from April 2016, and formerly the highest attended April. The 2017 April has been the third highest attended month over any year in the history of the Gallery, only surpassed by January 2014 at 4,572 and January 2017 at 4,591. Looking across a 12 month spread, April now stands as the second highest attended month, with January remanning the highest attended. April now attracts 10.83% of annual visitation, second only to January at 12.90%.

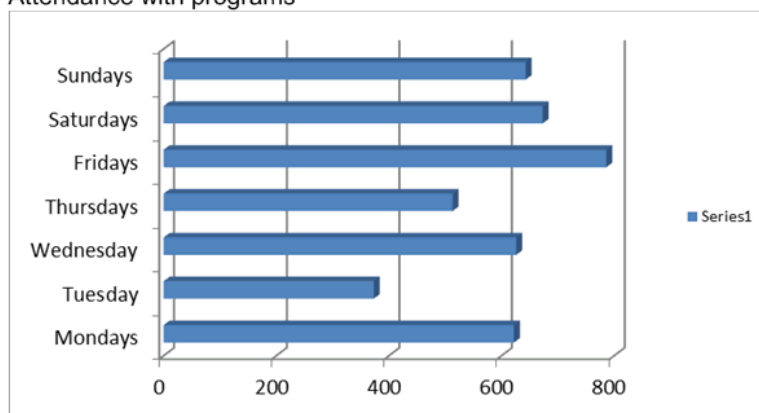
Based on a financial year attendance, for the 2016/2017 year to date the Gallery attendance is 20,069, placing the 2016/2017 as the highest attended year on record, rivalled only by the 2015/2016 year of which the current year is a 13.57% increase. Forecasting, with an average monthly attendance for the same period being 2,466, the 2016/2017 projected attendance is tracking at 25,001. This is a 30.62% increase on visitation in the previous year and a 28% increase on the highest attendance by a financial year. This attendance growth is directly a result of successful exhibition programing, like that of *Towers of Tomorrow* and *Da Vinci Machines*, and the Gallery growing investment in education and public programing.

The historical data predicts that May is the Gallery's lowest attended month on record, at only 5.39% of visitation for the year. During May the Gallery will continue its strong public program offering and launch the 2017 Bayton Award, and see if the attendance history can be improved.

Attendance without programs

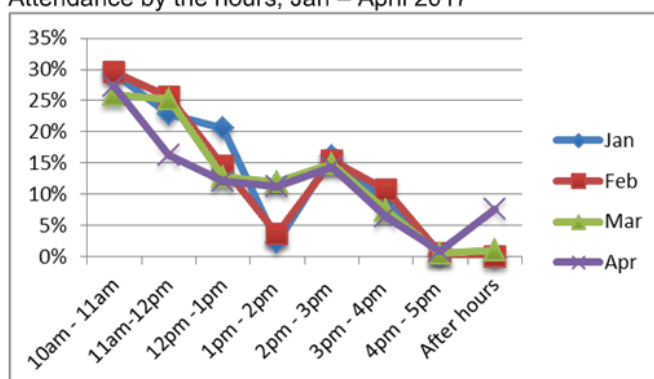


Attendance with programs



Daily attendance trends continue to change. Natural attendance (without programs) continues the trend of the busiest days being Saturday and Sunday. However when the public program is overlayed to attendance, the highest attended days become Friday, followed by Saturday and Sunday. Attendance by the hour shows the increase of attendance in the morning, picking up again after lunch. In April there was an increase in after hours attendance, and this is attributed to the 5 Da Vinci by Dark programs held in the month. Women remain the highest attending gender, at 40%, with children being 29% and men at 26%.

Attendance by the hours, Jan – April 2017



The Gallery was open to the public for 213 hours, this averages to 7 hours a day, 1 hour a day above the advertised standard hours. To make these operations possible 677 volunteer hours were contributed, amounting to \$23,616 in labour. This month four new volunteers joined the strengthening the 33 volunteers that the Gallery engages. Without the ongoing assistance of volunteers that Gallery would be significantly restricted in its current operations and delivery to the public.

Income generation

In the month of April the Gallery shop transacted \$17,957 through the POS system over 288 transactions. This is a retail conversion rate of 7.88% and an average spend per person excluding ticket sales of \$4.57. The average spend per visitor has been steadily increasing in 2017, from \$1.72 in January, \$1.81 in February, the big jump aligns with the exhibition of Da Vinci Machines in March to \$4.86 and April to \$4.57. This also aligns with the further development of the pop up coffee shop in the Gallery. The April spend per visitor is \$1.57 above the national average of Australian cultural facilities, which sits at \$2-\$3 spend per visitor; this averages to an average spend per hours in the POS of \$78.34. This now reaches the Gallery's current target of \$3-\$4 spend per visitor. In the calendar year the Gallery Shop has taken in \$36,299 over 919 transactions. Outside of pop up coffee shop product sales Da Vinci specific product topped the sales with publications and stationary being the best selling items.

Public Art and Placemaking

This month the Gallery hosted Urban Art Project (UAP) who have been commissioned to procure public art for the Quay Street Riverside Redevelopment. Over 2.5 days regionally based artists were facilitated through workshops to take their ideas from a studio practice to the public realm. These concept works will be design up and present to Council in May.

Rockhampton Heritage Village

The Village was closed for the first week of the school holidays to enable the flood relief effort to be staged on the oval. Up to 7 helicopters were on site at any one time and a 24 hour security guard was placed on the gate. Visiting crews were respectful of the site and livestock and posed no issues for volunteers still working on site.

The Shearing Shed was kept busy catering for helicopter pilots, crew and support staff. Police, rescue and privately owned helicopter crews greatly appreciated the hot breakfast, lunch and morning teas provided each day. Due to their irregular shifts additional food was also stored close to the airfield for their convenience.

Catering staff were also busy with morning teas and a BBQ reception on Stringybark lawn as Mayor Strelow entertained visiting dignitaries from Singapore.

With the closure of the work for the dole scheme by Neato, more housekeeping tasks have fallen to staff and RRC Volunteers. Unfortunately, project work has slowed somewhat until replacement teams can be engaged. Jobs Queensland has just enlisted a new team and is due to recommence work on site on Tuesday 2 May 2017.

Preparations for Heritage Festival to be held on Sunday 4 June are under way with promotional campaign about to commence. The event will feature "Rooftop Express" with Dave Manchon and his awe-inspiring horsemanship skills as a major attraction for the day.

The event will also include traditional working displays such as sheep shearing in Kianga Shearing Shed by Michael Oakes who boasts many years of experience and a plethora of stories to accompany the display. Plans to video the display are in progress. Spinning and weaving displays will complete the journey from fleece to worn apparel.

Other drawcards include blacksmithing, volunteers in period costume, washing day with a copper, Skill at Arms display by the CQ 1st Light Horse and a variety of 'dishes of the day' including village made pies served from a restored heritage pie cart. The day aims to immerse visitors in living history and celebrate the daily life of early settlers to the region.

Trip Advisor Reviews

Current Rating – Maintaining rating position of 3 out of 36 things to do in Rockhampton

Trip Advisor comment for April 2017:-

[Rockhampton Heritage Village - a must!](#)

Reviewed 2 weeks ago

One of the best places to visit around Rockhampton. If you can visit on a Sunday "Market Day" even more to see.



Thank Wendy H

[Wendy H has 1 more review of Rockhampton Heritage Village](#)

- *"Australiana at its best!!!"*

Reviewed 4 September 2013

Gold Coast Hinterland, Australia

["Something for the whole family"](#)

Reviewed 3 weeks ago

My wife and I visited with our 6 year old daughter who absolutely loved it. Easy to spend 1-2 hours looking back in time and an absolute must for any family.



Thank _davejelich

Major Venues

Showgrounds

Rockhampton Showgrounds was the focal point for some of the recovery effort not only for the flood in Rockhampton but also for marshalling emergency service vehicles about to head north after Cyclone Debbie impacted North Queensland. The Robert Schwarten Pavilion acted as an evacuation centre for local residents who were flooded out by the rising Fitzroy River with while dozens of emergency vehicles waited at the showgrounds for the green light to head north to assist in post-cyclone clean-up. The majority of the showgrounds were used as a support area for other flood related measures including - housing displaced livestock, a relocation point for the city Pound, the Queensland Government recovery centre, emergency response service and airport related services.

The Showgrounds continued to host a typical standard range of event including -

- The Handmade Expo featuring home grown, handmade and home baked products.
- The Capricorn Yearling Sale
- Rockhampton Speedway
- Lennon's Brothers Circus
- Rockhampton Kennel Club Dog Show
- CQ Mummas Markets

Pilbeam Theatre

Three See It Live Theatre Season shows were performed at the Pilbeam Theatre in April: Rockhampton Regional Council's Wicked, Circus Oz's Model Citizens, and Queensland Theatre's Constellations.

The Pilbeam Theatre's 2017 Musical Wicked was performed at the Pilbeam Theatre in from 7 to 17 April. With three extra performances scheduled in the lead up to the season, making a total of eight performances, Wicked came within a small number of seats of equalling the attendance record set by Mary Poppins in 2016. Audience reaction was immensely positive, with Box Office reporting that some people returned to see the show a second time.

Australia's internationally acclaimed Circus Oz returned to the Pilbeam Theatre on 26 April with their new show Model Citizens. Audiences were treated to breathtaking feats of physicality, accompanied a pumping live band.

Queensland Theatre's production of Constellations was performed at the Pilbeam Theatre on Saturday 29 April. The play, written by Nick Payne, starred Lucas Stibbard and Jessica Tovey. The second Roy Orbison tribute to visit the Pilbeam Theatre this year was performed in April. Roy Orbison Reborn, starring Dean Bourne, attracted an audience of true Roy Orbison fans.

Walter Reid Cultural Centre

Rocky Flix held a screening in the auditorium on Wednesday 13th April. The Auditorium was used to deliver a Flood Management debrief session and on Sun 30th April start hosting sessions for the Rockhampton Eisteddfod.

Rockhampton Music Bowl

CQ Eat Street Markets relocated from the Showground to the Music Bowl hill top event space on Friday the 7th and Saturday 8th April and was able to deliver this very popular event despite the disruption of the flood event.

The site was also used as delivery a "Thank You" BBQ for emergency services members of the Rockhampton community who gave assistance during the flood event.

Program Development**Regional Arts Development Fund**

Community information session was held at the Rockhampton Southside Library on April 19. Round 3 for the 2016/17 year closes on Monday May 22. The bid to Arts QLD for the 2017/18 round of funding was submitted on April 28.

FOR LEASE

FOR LEASE has been resident to the Capricorn Potters group for April with a large exhibition. At the end of the third week of trading they have sold \$4000 worth of locally made pottery and art works.

Opera Australia – Children's Chorus

19 local singers were selected for the 2017 Opera Australia children's chorus. They will perform at the Pilbeam Theatre on July 12 in the Marriage of Figaro. The local choral conductor Julie Layt went to Brisbane for a workshop with the national choral director. Rehearsals will commence in May with the local chorus.

CBD Arts Activation

Working with CBD internal reference group, the Rockhampton Art Gallery and the Strategic Planning team, a number of creative art activation projects have occurred in the CBD. In April this started with large scale canvas origami rabbits for Easter. The second installation was delayed due to weather but was intended for the school holiday period. A number of

kids playground style footpath games were installed in temporary chalk paint. These included a maze with a crocodile finding her eggs, and hop scotch games.

Queensland Theatre Workshops

To accompany the performance of Constellations by Queensland Theatre, Lucas Stibberd, one of the cast members ran workshops at attending high schools. Hour long workshops were held at Girls Grammar and Emmaus College to junior drama students on the theme of characterisations.

St Joseph's School Visit

Teachers from St Joseph's School Wandal visited the Art Gallery for a PD session which included presentations by the gallery education officer and the theatre development officer.

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	20,069
<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	78
<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	56,697
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	30,043
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	90%

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.

Volunteer Contribution by Sub-unit	Hours March	Hours YTD	Equivalent Value
Heritage Village	2,927.00	38,829.15	\$1,359,020
Pilbeam Theatre	541.90	18,988.4	\$664,594
Rockhampton Art Gallery	668.00	3,621.7	\$126,759
Total	4,136.9	61,439.25	\$2,150,373

6. FINANCIAL MATTERS

Period ended 30 April 2017 report shows income and expenditure for the unit.

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

	Adopted Budget	Revised Budget	YTD Actual	YTD Commit + Actual	Variance	On target 83.3% Gone
	\$	\$	\$	\$	%	
Arts & Heritage						
1 - Revenues	(4,341,470)	(4,349,450)	(2,860,054)	(2,857,129)	66%	✗
2 - Expenses	7,068,526	7,236,468	4,818,315	5,112,301	71%	✓
3 - Transfer / Overhead Allocation	14,430	20,631	64,645	64,645	345%	✗
Total Unit: Arts & Heritage	2,741,486	2,907,648	2,022,905	2,319,817	80%	✓

8.2 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. Monthly Operations Report April 2017
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 April 2017.

OFFICER'S RECOMMENDATION

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for April 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 April 2017.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Monthly Operations Report April 2017

Meeting Date: 17 May 2017

Attachment No: 1

**MONTHLY OPERATIONS REPORT
COMMUNITIES AND FACILITIES SECTION**

Period Ended 30 April 2017

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Improvements / Deterioration in Levels of Services or Cost Drivers

As part of the flood recovery effort the Rockhampton Regional Library was opened to the public on Sunday 9 April to provide a space for people to visit, seek information about recovery processes, use internet facilities and recharge electronic devices. Red Cross also conducted some outreach to people who needed someone to talk to following their experiences, including one quite distressed client. A local musician also volunteered his time to entertain visitors playing the guitar and singing in the Exhibition space.

The library opening was well received by those visiting, with a number of regular clients also taking the opportunity to use the facilities.

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			
			Received	Completed												
Cemeteries (Asset)	2	1	1	1	1	0	0	1.42	30	🟢	0.00	🟢	1.20	🟢	2.81	3.88
Childcare (Asset)	4	1	2	0	5	2	0	1.23	30	🟢	0.00	🟢	3.40	🟢	4.97	6.11
Community Halls (Asset)	16	4	10	3	19	7	0	1.21	30	🟢	1.67	🟢	8.68	🟢	5.51	11.36
Admin and Depots (Asset)	24	14	9	3	16	6	0	1.24	30	🟢	2.33	🟢	9.78	🟢	6.84	7.60
Disaster Management (SES Buildings) (Asset)	2	1	1	0	2	1	0	0.57	30	🟢	0.00	🟢	3.86	🟢	1.92	4.65
Dog Pounds (Asset)	3	2	0	0	1	0	0	1.22	30	🟢	0.00	🟢	13.17	🟢	10.08	9.64
Gardens (Asset)	0	0	1	1	0	0	0	5.72	30	🟢	0.00	🟢	1.00	🟢	1.00	1.00
Libraries (Asset)	37	22	15	6	24	6	0	2.25	30	🟢	6.83	🟢	13.50	🟢	13.10	14.85
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	🟢	0.00	🟢	0.00	🟢	0.00	0.00
Sport and Recreation (Asset)	22	7	6	0	21	5	0	0.82	30	🟢	0.00	🟢	6.89	🟢	7.69	13.42
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		🟢	0.00	🟢	0.00	🟢	0.00	0.00
Arts & Heritage Services (Asset)	73	36	31	6	62	24	0	0.87	30	🟢	4.83	🟢	9.01	🟢	6.69	9.93

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:

	April 2017	May 2017	June 2017
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	2		
Total Number of Incidents Reported	1		
Number of Incomplete Hazard Inspections	2		

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	100%	As at 30 April 2017 Council records indicated that all required employee licenses were up to date
Outdated legislative compliance mandatory training and/or qualifications	Various	98%	As at 30 April 2017 Council records indicated that 2 employees were non-compliant in this regard
Overdue performance reviews	31/08/16	100%	As at 30 April 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

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					
April 2017					
Borough Chambers	01/02/17	03/04/17	Completed	\$45,900	\$50,792
Comment: installation of under floor ventilation					
Botanic Gardens Amenity	01/08/16	12/09/16	Completed	\$25,500	\$20,957
Comment: relining of sewer pipe work to toilets near kiosk					
Kershaw Gardens Igloo Nursery	03/10/16	30/06/17	In progress	\$300,000	\$309,242
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	\$14,893
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	30/06/17	In progress	\$16,000	-
Comment: concrete to greenhouse					
Mount Morgan School of Arts	04/01/17	30/06/17	In progress	\$100,000	\$92,341
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	30/06/17	In progress	\$324,200	\$329,128
Comment: façade refurbishment					
City Hall	01/02/17	31/08/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
Customs House Amenities	05/09/16	23/09/16	Completed	\$55,000	\$37,538
Comment: roofing and improvements					
Customs House	03/10/16	30/04/17	Completed	\$35,000	\$23,025
Comment: external repaint to all previous painted surfaces					

Customs House stables	30/09/16	31/1/17	Completed	\$16,500	\$14,889
Comment: replacement of roofing					
Dooley Street Admin Building	03/04/17	31/08/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
Gracemere Admin Building	29/08/16	30/06/2017	In progress	\$125,000	\$120,170
Comment: replacement of air-conditioning					
Gracemere Admin Building	12/12/16	30/06/17	In progress	\$57,000	\$45,000
Comment: replacement of carpet					
Gracemere Community Hall	01/08/16	10/08/16	Completed	\$16,500	\$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	30/06/17	In progress	\$42,000	\$21,015
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	30/06/17	In progress	\$35,000	\$14,870
Comment: repairs to roof					
Rockhampton Regional Library plant room	18/09/16	30/06/17	In progress	\$20,000	\$38,549
Comment: water proofing floor and replacement of rusted louvre frames					
Robert Archer Pavilion - Grandstand	05/08/16	30/09/17	In progress	\$255,000	\$28,630
Comment: refurbishment					
Robert Archer Pavilion - Grandstand	22/08/16	31/05/17	In progress	\$14,000	\$7,070
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	Completed	\$87,000	\$149,920
Comment: replacement of curved roof					

Rockhampton School of Arts	01/09/16	31/05/17	Completed	\$54,000	\$49,792
Comment: replacement of roof					
Dooley Street wash down facility	19/06/17	30/06/17	In progress	\$100,000	\$129,895
Comment: compliance upgrade					
City Child Care Centre	19/12/16	06/01/17	Completed	\$30,000	\$27,171
Comment: addressing drainage issues to prevent water ingress to building					
Mount Morgan School of Arts	25/07/16	31/03/17	Completed	\$62,000	\$53,355
Comment: replace structural members					
Gracemere Admin Building	01/11/16	30/06/17	In progress	\$110,000	\$52,307
Comment: install solar system and LED lighting					
Southside Pool	01/09/16	30/11/16	Completed	\$26,000	\$21,572
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	30/06/17	In progress	\$159,820	\$140,543
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	Completed	\$20,400	\$21,226
Comment: modernisation of down pipes					
Showgrounds	05/06/16	30/11/16	Completed	\$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	28/02/18	Awaiting site approval	\$1,215,647	\$1,158,171
Comment: construction of new facility					

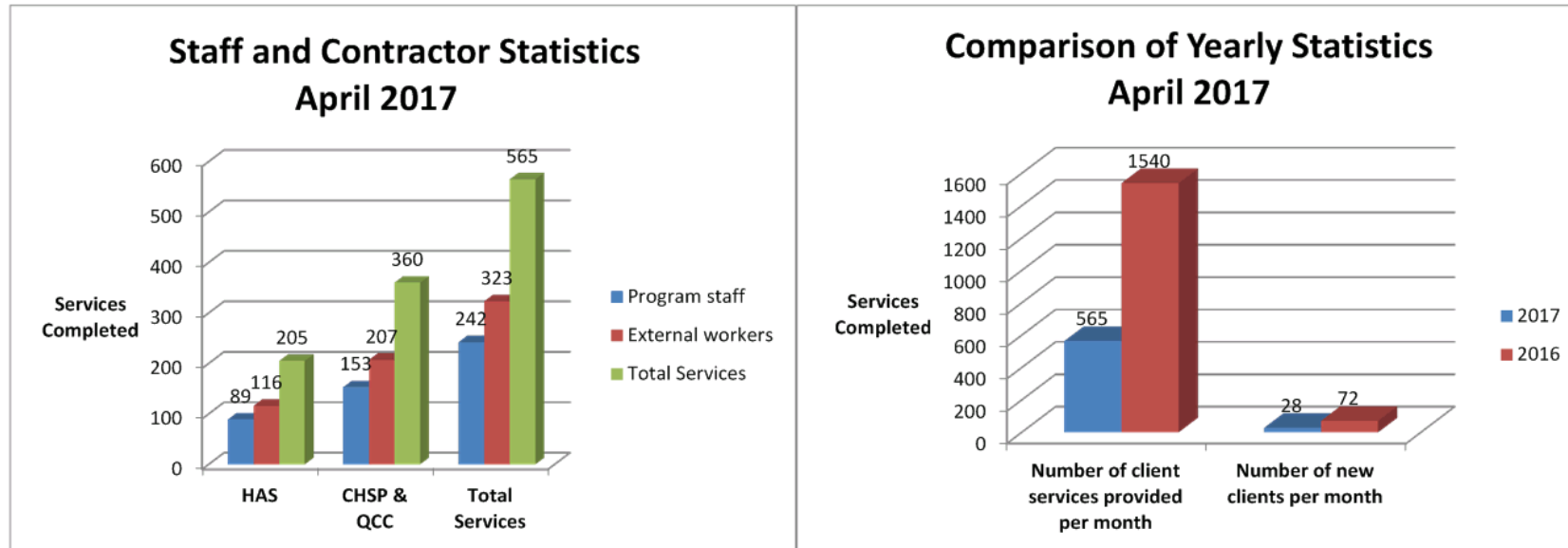
Works for Queensland Projects

LOCATION	PROJECT DETAILS	COMMENT
Boyd Park	Toilet upgrade	Currently waiting on decision for placement of toilet block.
City Child Care Centre	Repaint and bin enclosures	External repaint completed. Field staff to carry out bin enclosures, currently being scheduled.
McCamley Pavilion	Kitchen compliance upgrade	Pre-paint maintenance and electrical complete, with orders placed for seamless floor, painting and replacement of non-compliant sinks. Work scheduled to be completed by Show time.
North Rockhampton Library	Disability access and car parking to front entrance	Successful contractor awarded works currently working with stakeholder for starting dates to carry out works.
Rockhampton Showgrounds	Installation of new toilet block	Tender closed on 12 April, awaiting decision re priority of project
Rockhampton Showgrounds	Repaint gazebo	Completed.
Schotia Place	Installation of air-conditioning	Tender closed on 26 April. Waiting on Ergon for timeframes for power upgrade.
Walter Pierce Pavilion	Installation of ventilation/fans	Order placed on successful contractor, works scheduled for late April.
Welfare House	Internal and external painting	Works in progress, 80% of internal painting completed. All works to be completed by mid-June.

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

As at the period ended 30 April 2017 – 83.29% of year elapsed, for funded programs:

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$2,146,361)	\$2,405,865	112%	<p>Client services:</p> <ul style="list-style-type: none"> • 565 home maintenance or minor modification services were provided during April for HAS, CHSP and QCC eligible clients • 1 major modification was completed in April, with 15 new applications received. • 28 new clients were added during the reporting period. <p>The heavy rain and flooding experienced during the period resulted in an increase in calls for assistance with gutter cleans, leaking roofs, replacement of guttering and yard clean ups. The travelling Field Officer experienced difficulty with flooding and road closures around the Gladstone, Biloela, Moura, Theodore, Dululu and Rockhampton areas.</p> <p>Changes to Home Assist funding requires all clients to make a financial contribution towards all jobs, with program funds paying pay 50% of the total labour cost, up to a maximum of \$200.</p> <p>All quarterly reporting to both the Department of Housing and QCCS was successfully completed on time</p>



Highlights of other program areas included the following:

Community Programs

Community Assistance Program

Three applications to the Community Assistance Program were received during the month of April 2017. All applications were assessed and recommended for funding for the total amount of \$60,000.00.

Details of the successful applications are as follows:

Applicant	Purpose of Grant/Sponsorship	Amount
Rockhampton Saloon Car Inc	Easter at the Speedway – V8 Dirt Modified Australian Title	20,000.00
Challenge the Mountain	Challenge the Mountain 2017	20,000.00
Capricorn Helicopter Rescue Service	CBD Christmas Fair 2017	20,000.00
		60,000.00

Community Hall Hire

Facility	Total Sessions for April
Gracemere Community Hall	34
Mt Morgan School of Arts	18
Calliungal Youth Centre	12
Bauhinia House	54
Schotia Place	76

CCTV

Four requests for CCTV footage were received from the Queensland Police Service (QPS) during April, with images supplied for all of the requests. Five new cameras were installed along Quay Street as part of the Riverbank Redevelopment.

Libraries

During April the libraries recorded 37,911 loans and 22,008 visits.

Library Usage Statistics

Type	Regional Library	North Rockhampton Library	Mt Morgan Library	e-Content	Anytime Library	Total
Loans	22,673	9,724	1,492	3,992	30	37,911
Returns	24,014	11,271	1,765	-	6	37,056
Reservations	1,330	747	240	-	-	2,317
Inter-library loans	53	30	36	-	-	119
Total Transactions	48,070	21,772	3,533	3,992	36	77,403
Public Computer Access	2,150	431	136.5	-	-	2,717.5
Visits	18,391	4,788	1,619	-	-	24,798
Program Participation	7,434	199	102	-	-	7,735

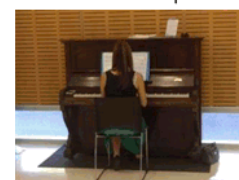
Overall 7,735 people participated in programs with regular programming including:

- **Lively Storytelling** – parents and carers enjoyed learning new rhymes, songs and stories to share with their young children as part of the regular storytelling program at the libraries. The story program for young children was replaced with programming for older children over the school holiday period.
- **Lively Babies** – with only two baby sessions delivered at the libraries this month due to the school holidays, parents and carers came out in force to attend the colourful, vibrant and stimulating early literacy sessions. Many parents were not aware of the First Five Forever initiative and were especially delighted to find out more about the extra sessions and activities on offer. Sessions consisted of interactive play, dance, singing and finger plays with simple and accessible props.
- **TechnoTots** – adults, toddlers, grandparents and a visiting family from the Banana Shire enjoyed playing with iPads at the Regional Library this month as part of the TechnoTots session. Locating the play area in the Kids Cove has proved an enticing way of engaging with families in the space.
- **Coder Dojo Club** – this month the CoderDojo trainers worked together to develop strategies to engage participants of the club on an ongoing basis. The trainers were very keen to ensure that the digital projects remained relevant and useful as a learning opportunity.
- **Anime/Manga Clubs** – two keen young illustrators continued to share their love of drawing at the anime club. Families, teens and others adults dropped in to see the type of illustration on offer and try their hand at this distinctive and popular art form.
- **Radio Reviews** – weekly chats about library programs and book reviews took place on radio 4RO with Aaron Stevens (Tuesday) and with Inga Stunzner on ABC Capricornia (Wednesday). The brief talks covered events such as CapriCon and the Conversational English groups - and library resources such as online databases, digital magazines, toys and sports equipment.
- **Lively Knitting and Crochet** – the knitting groups at the libraries are extra busy with the upcoming Homeless Connect event. The Rockhampton group takes great delight in organising special celebratory events to plan and look forward to throughout the year including a Mothers' Day morning tea and Christmas in July lunch. Videos of the ladies demonstrating knitting and crochet were taken to highlight activities of the group as a lead in to Homeless Connect.

Knitting activity at the library



- **Lively Book Clubs** – linking to the interest in war history this month the Regional Library Book Club focused on Roald Dahl's Second World War memoir titled *Going solo* in April; with the Silver Wattle Book Club at the Mount Morgan Library discussing Kevin Brophy's *Berlin Crossing*.
- **Mahjong** – visitors to the Mount Morgan Library were frequently invited to join the mah-jong games on Thursday afternoons, with participants delighted to be included in the action.
- **Conversational English** – numbers continued to grow for the new Conversational Group at both the Rockhampton Regional Library and the North Rockhampton Library, with nearly 30 participants attending sessions this month. The inclusive and welcoming nature of the sessions was driven by dedicated volunteers who were genuinely interested in meeting a diverse range of people in the community.
- **3D Printing** – one 3D printing session for children was held in the Library Technology Centre during the school holidays this month, with high demand for the limited places. Students coded and printed simple objects such as key rings during the two hour session.
- **Lively Music** – an hour of beautiful classical music was played on the Hélène Jones piano by guest pianist Liz on 28 April. Many younger people enjoyed accessing the piano in the open space to jam with other musicians or play piano and sing throughout the month.



- **Monday Morning Movies** – a new series of historic Australian films from the National Film and Sound Archive are programmed to be screened in the Fitzroy Room each month. Films will include *The back of beyond* (1954); *Kid stakes* (1927); *Come out fighting* (1973); *Buddies* (1983); *Diggers* (1931) and *Summer of the seventeenth doll* (1959). Special archival films of the local area will be screened in September as part of celebrations for the 70th anniversary of Council library service.

Other programs included:

School Holiday activities – with all activities leading into CapriCon during the school holidays, ‘steampunk’ inspired craft activities linked effectively to the event. With numbers a little down due to heavy rain events and major flooding, families were still interested in getting out of the house to participate in free library events. Craft sessions focused on making steampunk goggles, chapbooks and journals, with an old fashioned parlour game event also held. Craft activities at the Mount Morgan Library also proved very popular. The anime movie evenings with pizza at both the North Rockhampton and Regional Libraries attracted a good response, with more youth movies planned, particularly at the Northside library branch. Movies screened from Studio Ghibli included *Ponyo* and *Spirited Away*.



Anime movie night



Steampunk goggle workshop

Two robotics workshops were presented to a vacation care group from the Rockhampton Grammar School during the school holidays, and were well received.

Giant Chess set – the large chess set crafted from the Botanic Gardens felled timber from TC Marcia has been utilised by library patrons since its set up in early April outside the Rockhampton Regional Library entrance. Early morning visitors have enjoyed playing games in the opening prior to the library opening at 9am.



Giant chess set

International Tabletop Games – as a tie-in to post CapriCon activities the Tabletop and Gamers community group presented an introduction to the activity at an inaugural International Tabletop Games Day at the Rockhampton Regional Library on Saturday 29 April from 10am-4pm. They had 46 people attend this event, varying across all age groups, and proved to be popular as something different to do in the library.



Tabletop games

CapriCon 2017 - a massive 6,500 participants literally flooded into and around the Rockhampton Regional Library and civic precinct to take part in the 2017 CapriCon: Steampunk and Pop Culture Convention, with a huge range of free activities to entice and delight an all-age audience. Participation of community groups such as the Tabletop Gamers, Alliance of Regional Costumers, CQ Steampunk Rockhampton, Capricornia Medieval Guild, CQ Pirates of Plunder, CQ Ghostbusters, STRUM, Capricorn Dollhouse Miniatures; as well as a balloon artist and face painter, the local cinema, comic collectables and ephemera, a photo booth, costuming suppliers, anime and manga decals, pop culture artists and agencies such as Headspace, Roseberry and even the Council Relay for Life team, all helped to create a truly unique, accessible and inclusive Youth Week event. The special celebrity guest who flew into Gladstone Airport from Sydney,

Steven 'Bajo' O'Donnell from ABC's The Good Game, Spawn Point and Whoovians was a popular draw card to this event.

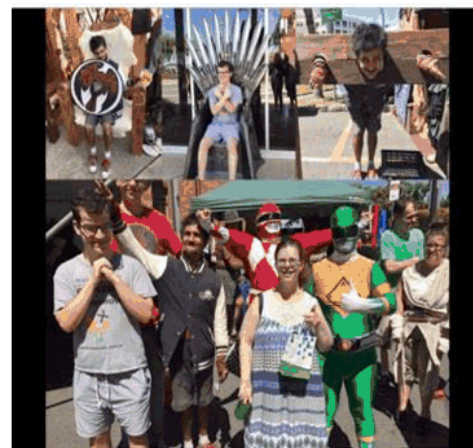
Positioned in the library space, the event offered an opportunity for creative and expressive cosplay, with an array of imaginative and colourful characters interacting and posing with attendees. For many, the free event at the library offered their first opportunity to experience this activity. The two cosplay competitions were hugely popular, with the main event being the Best Overall Cosplay attracting 70 entrants. First prize for this competition was 2 weekend passes to Supernova in Brisbane in November 2017, and \$700 spending money which was donated by one of the day's major sponsors Allenstown Square. Prize packs for runners up were also given out with prizes donated by our other sponsors, Bolinda Audio, Pilbeam Theatre, Tada Costuming, and Zing. Other sponsors of CapriCon were Blue Eagle Productions, CQ Photobooth, APAP, House of Frames and Bloomsbury Publishing.

With the inaugural 2016 CapriCon event attracting over 900 participants, the decision to break out to the library forecourt and City Hall precinct proved a wise decision in accommodating the enormous crowds. The vehicle access to the front of the library was closed, with market stalls set up on the driveway and outside City Hall. Parking was at a premium with participants jockeying for spaces with the Local Disaster Coordination Centre workers at the back of City Hall. The iconic red 'R' outside the library entrance with a small stage in front formed an ideal backdrop for photographs of cosplay groups in various sponsored competitions. Inside the library participants could listen to a range of panel sessions, purchase books written by local authors, queue for an autograph with ABC TV personality Bajo, engage with the libraries hands-on robotics or 3D printing, play a tabletop game, view a miniature dollhouse, have their face painted, listen to local musicians, wait for a free balloon sculpture – or even browse the library collections and borrow a book.

CapriCon 2017 exceeded all expectations, with the community obviously hungry for a socially inclusive event at the time. Already participants are starting to investigate how to research, create and inspire with their costuming efforts in preparation for next year's event.



Celebrity guest 'Bajo' with the Tardis



Access Recreation Inc
Thank you to the CapriCon for such a great community event today.

#NDIS #accessrec #cosplay
#CapriConRockhampton CapriCon
Rockhampton Rockhampton Regional
Council Rockhampton Regional Libraries Alliance
of Regional Costumers

Timeline Photos · Yesterday at 18:07 · 📷

Access Recreation Inc Facebook post



First place winners for Best Dressed Family

Rockhampton History Centre

History talks – to mark the 75th anniversary of the American troops arriving a virtual tour of where the Americans lived, worked and entertained during their time in Rockhampton from 1942 to 1944 was presented. The sessions featured photographs from the Bulman collection of some of the buildings used by the Americans; as well as photographs from the Mercer studio collection of American troops. The participants were also encouraged to share their own personal stories or anecdotes about the Americans.

Donations – Cr Swadling accepted a donation for the Central Queensland collection from the Probus Club of Rockhampton on 5 April. The group has donated previous documentary heritage from the club, but the cessation of the group has resulted in the final records being deposited into the collection. A morning tea was held in the library to acknowledge the significant donation of minute books, scrapbooks, photographs and other assorted ephemera.



Library Technology Centre

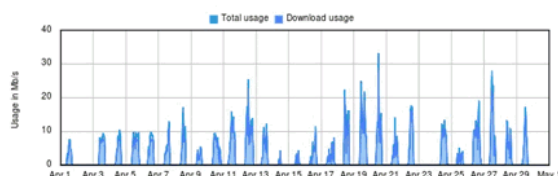
- The centre was heavily used as part of CapriCon with classrooms used to demonstrate 3D printing and robotics, with iZac the robot being a particular favourite with both children and adults alike.
- Staff has been asked by *The Morning Bulletin* to write a weekly column to provide their audience with helpful technology tips. This column will also provide the perfect opportunity to promote all of the services the Centre offers.
- The Chartered Professional Accountants exam block runs through April and May and has seen a substantial rise in the number of Pearson Vue exams being administered, with the Centre receiving \$25 per exam.

WiFi – the statistics below refer to WiFi usage across all Rockhampton Regional Council Library Service branches:

Summary report for network 'RRC Library WiFi - wireless' | April 2017

- Distinct clients:** 1076 (Daily average: 64)
- Data transferred:** Total: 837.39 GB (↓ 721.61 GB ↑ 115.78 GB)

Usage



Volunteers

Location / Program Area	Hours
CapriCon	279
Coding Workshops	9
Library	12
Library Technology Centre	191
TOTAL	491

Child Care

Utilisation

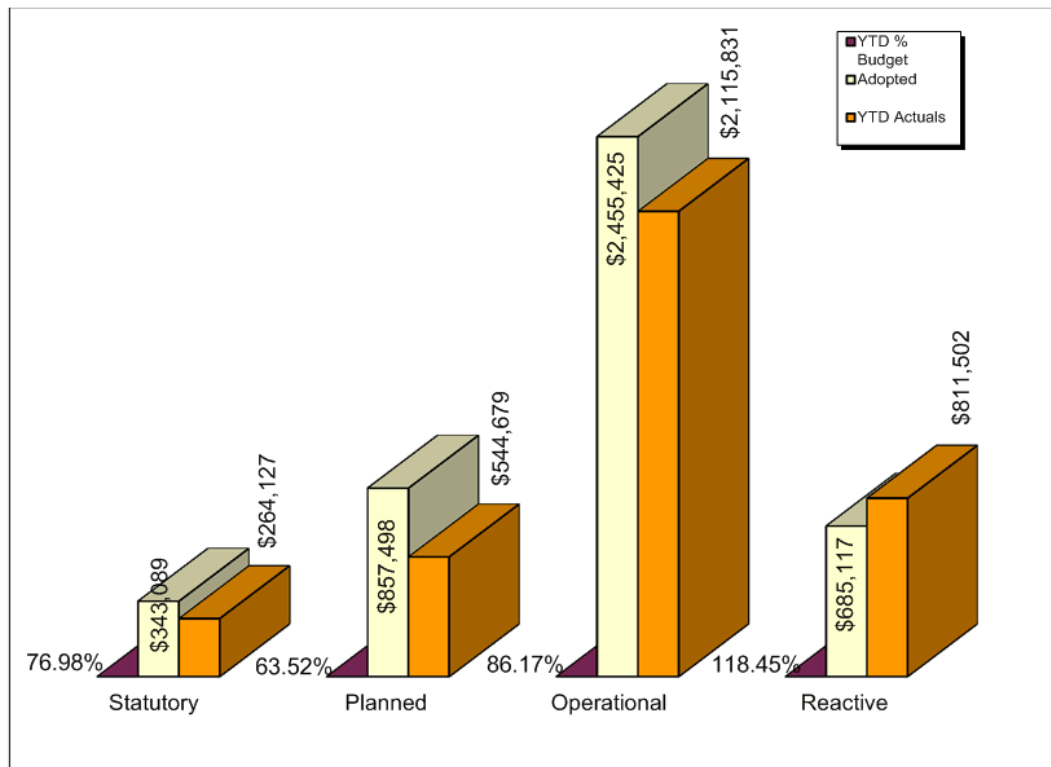
Utilisation of long day care places remained at 100% in April with occasional care places down to 27.77% utilisation for the 6 places available.

Facilities

590 work orders were created during April, with 345 completed.

The following table gives an overview of the work completed:

Site	Completed Task	Cost
Archer Park	Replaced motor in air conditioning unit in refreshment room.	\$857.05
Bouldercombe Lions Park Amenities	Emptied failed septic trench multiple times.	\$2,000.00
City Hall	Replaced poorly installed flashings and deck tight around air conditioning fresh air vent pipe above entry to Council Chambers. Located water leak in Mayor's office and repaired rusted and poorly fitted flashings. Replaced condenser fan motor in air conditioning unit in kitchen near CEO's office.	\$3,444.98
Dooley St. Admin	Replaced inverter board and expansion valve coil in Foreman's office.	\$1,200.00
Gracemere Community Centre	Replaced 8 glass panels that were smashed after rocks had been thrown at them. Offenders have been identified and costs have been forwarded to Police.	\$2,178.00
Heritage Village	Repaired broken sliding glass in clock display cabinets following break in. Refitted gutter due to poor installation and weight.	\$2,480.50
Leichhardt Park.	Replaced damaged sewer line to new manhole.	\$1,699.00
Southside Pool	Replaced failed pool heater fan motor.	\$962.50
Various	Auto door servicing carried out. BBQ repairs carried out at various parks. Electrical testing and tagging carried out at various sites. Fire detection systems and emergency lighting testing carried out. Fire systems contractor engaged to carry out fire system and emergency light breakdown repairs at various sites. Flood removal/reinstating of electrical and CCTV equipment carried out in various sporting fields, parks and Rockhampton Pound. Light repairs carried out at various parks. RCD testing and switchboard inspections carried out. Repairs to irrigation controls at various parks. Repairs to street lighting carried out. Traffic light inspections and maintenance carried out on all intersections.	\$1,405.00



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$ 343,089	\$ 264,127	76.98%
Planned	\$ 857,498	\$ 544,679	63.52%
Operational	\$ 2,455,425	\$ 2,115,831	86.17%
Reactive	\$ 685,117	\$ 811,502	118.45%
Total	\$ 4,341,129	\$ 3,745,618	86.28%

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%	621 participants, 155.25%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	22,232 participants, 296.43%
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%	2,670 hours, 133.5%
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	99.83%
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	52%
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	6,358 hours, 68.36%
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	9,106 hours, 141.22%
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	22 projects, 129.41%
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
<hr/>							
OPERATIONS	Revised Budget Comparison						
COMMUNITIES & FACILITIES							
Facilities							
1 - Revenues	(475,039)	(159,773)	(133,144)	(164,263)	(164,263)	103%	✓
2 - Expenses	12,282,061	12,258,262	10,215,219	9,884,420	10,551,716	86%	✗
3 - Transfer / Overhead Allocation	170,238	170,238	141,865	76,530	75,327	44%	✓
Total Unit: Facilities	11,977,260	12,268,727	10,223,939	9,796,687	10,462,780	85%	✗
City Child Care Centre							
1 - Revenues	(878,354)	(878,443)	(732,036)	(698,964)	(698,964)	80%	✗
2 - Expenses	855,395	802,751	668,959	683,531	684,002	85%	✗
3 - Transfer / Overhead Allocation	500	500	417	1,270	1,270	254%	✗
Total Unit: City Child Care Centre	(22,459)	(75,191)	(62,659)	(14,163)	(13,692)	18%	✗
Comm & Facs Mangement							
2 - Expenses	441,974	395,135	329,279	349,729	350,074	89%	✗
3 - Transfer / Overhead Allocation	6,500	6,500	5,417	48	48	1%	✓
Total Unit: Comm & Facs Mangement	448,474	401,635	334,696	349,776	350,121	87%	✗

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(617,569)	(617,577)	(514,647)	(502,507)	(502,507)	81%	✗
2 - Expenses	3,224,296	3,174,351	2,645,292	2,292,002	2,480,831	78%	✓
3 - Transfer / Overhead Allocation	19,550	18,550	15,458	4,647	4,647	25%	✓
Total Unit: Library	2,626,277	2,575,324	2,146,104	1,794,141	1,982,971	77%	✓
CQ Home Assist							
1 - Revenues	(2,097,977)	(2,086,677)	(1,738,898)	(2,146,361)	(2,146,361)	103%	✓
2 - Expenses	1,965,526	1,954,226	1,628,522	1,570,605	2,405,865	123%	✗
3 - Transfer / Overhead Allocation	132,451	132,451	110,376	67,249	67,249	51%	✓
Total Unit: CQ Home Assist	0	0	0	(508,507)	326,753	326752930%	✗
Community Programs							
1 - Revenues	(98,314)	(89,064)	(74,220)	(84,105)	(84,105)	94%	✓
2 - Expenses	998,803	972,987	810,823	419,181	449,121	46%	✓
3 - Transfer / Overhead Allocation	(99,713)	(83,285)	(69,404)	13,976	13,976	-17%	✗
Total Unit: Community Programs	800,776	800,638	667,198	349,052	378,992	47%	✓
Total Operations:	15,830,329	15,971,133	13,309,278	11,766,986	13,487,925	84%	✗

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<hr/>							
CAPITAL	Revised Budget Comparison						
COMMUNITIES & FACILITIES							
CP450 - CAPITAL FACILITIES MANAGEMENT							
1 - Revenues	0	0	0	(534,113)	(534,113)	0%	✓
2 - Expenses	3,566,800	3,230,670	2,692,225	1,786,931	3,747,872	116%	✗
3 - Transfer / Overhead Allocation	0	0	0	7,263	7,263	0%	✗
Total Unit: Community Programs	3,566,800	3,230,670	2,692,225	1,260,080	3,221,021	100%	✗
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CP530 - LIBRARIES							
2 - Expenses	215,000	50,000	41,667	0	0	0%	✓
Total Unit: Community Programs	215,000	50,000	41,667	0	0	0%	✓
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CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	30,600	39,988	33,323	0	0	0%	✓
Total Unit: Community Programs	30,600	39,988	33,323	0	0	0%	✓
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Total Capital:	3,812,400	3,320,658	2,767,215	1,260,080	3,221,021	97%	✗
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Grand Total:	19,642,729	19,291,791	16,076,493	13,027,067	16,708,946	87%	✗
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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