



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

16 AUGUST 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 16 August 2017 commencing at 9.00am for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
8 August 2017

Next Meeting Date: 20.09.17

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)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 19 July 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 July 2017.

OFFICER'S RECOMMENDATION

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

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Monthly Operations Report - Communities and Facilities

Meeting Date: 16 August 2017

Attachment No: 1



Monthly Operations Report

Communities and Facilities

July 2017

1. Highlights

Grants

We have been successful in obtaining a further Tech Savvy Seniors grant in the amount of \$11,052 to run programs throughout the region for the 2017-18 financial year. The Tech Savvy Seniors program is a partnership between the Queensland Government and Telstra, and involves the implementation of training across Queensland that aims to encourage more seniors to embrace information technology and improve their digital skills. By participating in the Program, it is expected that seniors will be assisted to develop the confidence and skills necessary to actively participate in the digital community or increase their current level of participation.

The training will include courses on use of computers, tablets and smartphones - which promote social connections and facilitate easier access to information which can lead to increased social connection and improved wellbeing.

The funding will enable the Library service to continue to deliver the technology courses to seniors in smaller regional areas where seniors would not normally be able to access hands on training.

The Library was also successful in receiving Public Library Strategic Priorities grant funding of \$25,000 towards CapriCon 2018 as part of *The Next Horizon: Vision 2017 for Public Libraries* (Creative community spaces: Connectors - physical and virtual; Technology trendsetters; Incubators of ideas, learning and innovation). A year-long program of events, workshops and library activities will culminate in CapriCon on Saturday 7 April 2018.

2. Innovations, Improvements and Variations

Gracemere Library

Work continued on readying the building for the opening of the Gracemere branch, with the building receiving an interior repaint and replacement of the carpet. Both of these projects had been approved as part of the capital renewal program.

Shelving was also installed during the month, along with Cardax system and auto opening front doors.

A post on the Libraries Facebook page highlighting the forthcoming opening of the branch attracted a positive response.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for July were all within set timeframes.

	Balance BF	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	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 incomplete)
			Received	Completed									
Cemeteries (Asset)	2	0	1	1	2	0	0	0.59	30	● 0.00	● 3.29	● 1.92	6.33
Childcare (Asset)	4	0	5	3	6	2	0	0.92	30	● 0.67	● 6.93	● 4.93	14.44
Community Halls (Asset)	8	2	1	0	7	0	0	1.27	30	● 0.00	● 25.15	● 15.27	20.22
Admin and Depots (Asset)	22	7	21	9	27	11	0	1.00	30	● 1.67	● 11.30	● 10.73	12.84
Disaster Management (SES Buildings) (Asset)	2	0	0	0	2	0	0	0.57	30	● 0.00	● 41.50	● 18.83	22.68
Dog Pounds (Asset)	1	0	0	0	1	0	0	1.48	30	● 0.00	● 13.00	● 9.67	18.89
Gardens (Asset)	0	0	1	0	1	1	0	3.89	30	● 0.00	● 0.00	● 1.00	6.33
Libraries (Asset)	15	6	19	7	21	12	0	0.89	30	● 1.57	● 11.26	● 12.91	14.93
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 Facilities (Asset) Not Parks	13	1	9	5	16	4	0	0.58	30	● 1.80	● 7.59	● 11.06	17.14
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00
Arts & Heritage Services (Asset)	58	19	16	5	50	11	0	0.94	30	● 5.40	● 16.33	● 13.11	17.10

4. Service Delivery

Service Level	Target	Current Performance	Service Level Type
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%	25 participants, 6.25%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	1056 participants, 14.08%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.02 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	216 hours, 10.8%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	100%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	67%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	532 hours, 5.7%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	1029 hours, 15.9%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	2 projects, 11.8%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%	Operational
Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required	90%	90%	Operational

5. Legislative Compliance and Standards (including Risk and Safety)

Safety Statistics

The safety statistics for the reporting period are:

	July 2017	August 2017	September 2017
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

All items from the Section Risk Register requiring treatment plans have been completed.

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	Yes	As at 31 July Council records indicated that all employees were compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	No	As at 31 July Council records indicated that 4 employees were non-compliant in this regard
Statutory servicing of air conditioning, fire systems and switchboards	Monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of lifts, generators, automatic doors, septic systems and grease traps	Quarterly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of emergency lighting, residential smoke detectors, fire equipment, CCTV and security panels	6 monthly	Yes	Plant and equipment serviced as per schedule

Item	Due Date	Compliant? (Yes/No)	Status
Statutory servicing of pool earth bonding, switchboard thermal imaging, fuel bowsers, I-bolts, roller doors, RPZ backflow, thermostatic mixing valves, water filters and boilers	Annually	Yes	Plant and equipment serviced as per schedule
Property pole inspections	4 yearly	Yes	Sites inspected as per schedule

6. Operational Plan Targets by Section

Performance against targets for the month of July 2017:

Operational Plan Ref	Action	Target	Status
1.1.4.1	Undertake required statutory maintenance	Compliance standards met	Statutory maintenance completed during July included RCD testing, mechanical inspections, thermographic imaging, gutter and roof cleaning
1.1.4.2	Clean and maintain buildings	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Buildings cleaned as per schedule
1.1.4.3	Develop and implement conservation management plan for heritage listed buildings	Conservation Management Plan review conducted in accordance with schedule	None currently due for review
1.2.1.1	Provide venues suitable for community use	All venues are compliant with statutory requirements	Required statutory maintenance completed
1.3.1.1	Maintain and monitor CCTV systems	System maintained in accordance with schedule	50 camera faults identified and repaired

Operational Plan Ref	Action	Target	Status
1.4.1.2	Provide community sponsorship activities in various sectors	Community sponsorship and grant funding applied in accordance with the guidelines	Funding provided for 6 applications for the total amount of \$8,695.50
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living independently	Service delivered in accordance with eligibility and funding arrangements	1561 hours of service provided
1.4.3.1	Engage volunteers to assist with the delivery of free community training at the Library Technology Centre and library events	Increase number of volunteer trainers	Volunteers engaged for 147 hours
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Programs delivered annually with in excess of 1000 person participation rate	1,056 participants in programs and activities
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Deliver 2000 contact hours of community training	216 contact hours of training provided
1.5.1.3	Provide a home delivery service to people who are housebound	Increase in home delivery loans	871 loans
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	Participated in NAIDOC Expo
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Increase in research requests by 10%	121 requests received

Operational Plan Ref	Action	Target	Status
1.6.3.1	Deliver and support local events and celebrations	Transition the CapriCon Steampunk and Pop Culture Convention to an annual event	Planning underway for 2018 event
		Conduct annual Harmony Day and Cultural events	Participated in NAIDOC Expo and facilitated Conversational English sessions
2.2.2.2	Support community training programs/ education workshops held in the region	Provide 500 hours of Microsoft training courses through the Library Technology Centre	112 contact hours of training provided
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	Provide community access to technology and deliver 2000 hours of computer training	216 hours of training provided
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	8316 hours of long day care utilised with 100% utilisation rate 765 hours of occasional care utilised with 67% utilisation rate

7. Capital Projects

As at period ended 31 July 2017 – 8.5% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Southside Memorial Pool	24/07/17	01/09/17	In progress	\$230,000	\$ 230,955
Comment: replacement of soft fall					
Southside Memorial Pool	05/07/17	01/08/17	Cleaning completed. Other works in progress	\$80,000	\$ 100,697
Comment: clean underside of shade structure, repair damaged tiles, re-grout joints and tiling of 50m pool. Additional essential works undertaken while pool empty. Works to secure bulkhead while pool was empty, hire of lighting to accommodate 25m pool while 50m pool empty.					
Kershaw Gardens Igloo Nursery	05/05/17	30/08/17	In progress	\$50,000	\$ 79,454
Comment: installation of igloo Budget overrun due to issues with relocation of underground water service; extra costs due to building compliance including upgrade to overhead power line that was not to current standard.					
Rockhampton Showgrounds	1/7/17	23/02/18	Quotes closing 2 August 2017	\$61,200	
Comment: switchboard enclosure modernisation					
Air conditioner replacement program	1/8/17	23/2/18	Not yet started	\$100,000	
Comment: Air conditioner replacement of aged or problem units.					
Carpet renewal program	4/7/17	30/3/17	Schedule being established	\$136,000	

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: replacement of worn and damaged carpet					
Gracemere Pound	01/07/16	30/8/18	Awaiting approval	\$607,073	\$11,415
Comment: construction of new Pound facility at Gracemere					
Robert Archer Grandstand	20/7/17	30/9/17	In progress	\$164,002	\$ 198,488
Comment: defects works as per structural engineer's scope					
Mount Morgan Library	14/7/17	11/10/17	Project being scoped	\$46,000	
Comment: replacement of roofing					
Mount Morgan School of Arts	14/7/17	20/12/17	Project being scoped	\$150,000	\$ 75
Comment: replacement of roofing					
Pool plant renewal program	1/8/17	29/11/17	Not yet started	\$50,000	
Comment: replacement of plant and equipment based on condition assessment					
Access road renewal program	Waiting on program from Civil Operations		Not yet started	\$310,000	
Comment: Stage 1 of Dooley Street Depot access road renewal					
Athelstane Bowls Club	15/7/17	20/11/17	Project being scoped	\$30,000	\$468

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: works to repair office and amenities defects					
Athelstane Bowls Club	15/7/17	20/11/17	Project being scoped	\$50,000	\$1,850
Comment: repair of identified defects					
Depot master planning	11/9/17	15/12/17	Not yet started	\$30,000	
Comment: Assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots					
Mount Morgan Depot Renewal	05/03/17	31/5/18	In progress	\$60,000	
Comment: renewal program					
Rockhampton Showgrounds	1/8/17	30/06/18	Not yet started	\$400,000	
Comment: stud cattle pavilion replacement					
Agricultural Hall Showgrounds	14/7/17	20/12/17	Project being scoped	\$53,000	
Comment:					
Rockhampton Showgrounds	14/7/17	05/02/18	Project being scoped	\$40,000	
Comment: replace existing kennel display area					
CCTV renewal program	02/10/17	30/04/18	Not yet started	\$50,000	

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: replacement and upgrade of CCTV cameras					
Showgrounds Kele Pavilion / Poultry Pavilion	14/7/17	12/12/17	Project being scoped	\$30,000	
Comment: repairs to address various defects					
Rockhampton Showgrounds	14/7/17	22/10/17	Order placed with contractor	\$206,000	\$ 196,033
Comment: construction of new toilet block					
Calliungal Youth Centre (Green Shed)	1/7/17	22/12/17	Project being scoped	\$30,000	
Comment: structural repairs, painting, exterior cladding					
Mount Morgan Pool change rooms	2/7/17	31/10/17	Project being scoped	\$15,000	
Comment: installation of privacy walls					
North Rockhampton Library	14/7/17	29/10/17	Awaiting quotes	\$15,000	
Comment: construction of cover over air conditioning plant					
Mount Morgan Showgrounds	1/8/17	31/03/18	Not yet started	\$76,000	
Comment: power head replacement					
Mount Morgan Administration Building	14/7/17	29/09/17	Awaiting quotes	\$25,000	

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: renewal of roof					
Janet Pujolas Park (access road)	1/7/2017	30/1/18	Awaiting design from Engineering Services	\$85,000	
Comment: construction of access to parking area					
Walter Reid Cultural Centre	29/7/17	20/06/18	Project being scoped	\$300,000	
Comment: lift replacement					
Music Bowl	1/8/17		Not yet started	\$50,000	
Comment: demolishing of roof structure to stage area					
Bouldercombe Amenity	1/8/17		Waiting on data from survey	\$30,000	
Comment: upgrade of failed septic system					

Works for Queensland Projects

Location	Project Details	Comment
Boyd Park	Toilet upgrade	Currently working on design documents for quoting
City Child Care Centre	Repaint and bin enclosures	External repaint completed; bin enclosure to be completed in August
McCamley Pavilion	Kitchen compliance upgrade	Completed
North Rockhampton Library	Disability access and car parking to front entrance	Accessible car parking area completed, finalising design for entrance

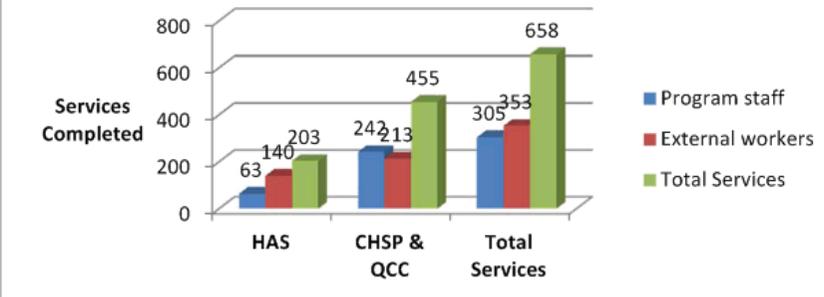
Rockhampton Showground	Veranda extension to Peoples Bar	Work scheduled to commence on 14 August
Rockhampton Showgrounds	Repaint gazebo	Completed
Schotia Place	Installation of air-conditioning	Installation scheduled to start on site on 28 August
Walter Pierce Pavilion	Installation of ventilation/fans	Completed
Welfare House	Pre-paint maintenance, internal and external painting	Completed

8. Operational Projects

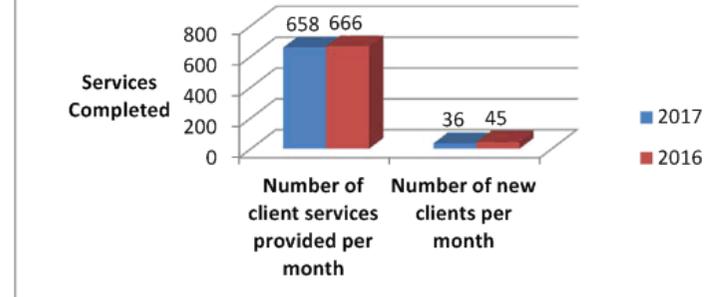
As at period ended 31 July – 8.5% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Adopted Budget	YTD actual (incl committals)
Home Assist	1 July 2017	30 June 2018	<p>Client services:</p> <ul style="list-style-type: none"> 1,074 home maintenance or minor modification services were provided during July for HAS, CHSP and QCC eligible clients. 2 major modifications were completed with 10 new applications received. 36 new clients were added during the reporting period. <p>Work was completed in conjunction with the Management Accounting team on the design and implementation of a tool that will be fundamental in ensuring staff are supplying more accurate quotes for works that are to be paid for and reimbursed by other service providers such as Bluecare, CentacareCQ etc.</p>	\$2,146,249	\$783,184

**Staff and Contractor Statistics
July 2017**



**Comparison of Yearly Statistics -
July 2017**



9. Budget

Financial performance as expected for the reporting period.

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
OPERATIONS							
COMMUNITIES & FACILITIES							
Facilities							
1 - Revenues	(80,860)	0	(6,738)	(28,541)	(28,541)	35%	✓
2 - Expenses	12,965,939	0	1,080,495	692,735	1,674,407	13%	✗
3 - Transfer / Overhead Allocation	173,813	0	14,484	9,347	9,484	5%	✓
Total Unit: Facilities	13,058,892	0	1,088,241	673,541	1,655,350	13%	✗
City Child Care Centre							
1 - Revenues	(892,000)	0	(74,333)	(62,833)	(62,833)	7%	✗
2 - Expenses	825,864	0	68,822	50,317	51,393	6%	✓
3 - Transfer / Overhead Allocation	1,000	0	83	0	0	0%	✓
Total Unit: City Child Care Centre	(65,136)	0	(5,428)	(12,516)	(11,439)	18%	✓
Comm & Facs Mangement							
2 - Expenses	445,600	0	37,133	22,851	23,121	5%	✓
3 - Transfer / Overhead Allocation	6,500	0	542	0	0	0%	✓
Total Unit: Comm & Facs Mangement	452,100	0	37,675	22,851	23,121	5%	✓

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(624,231)	0	(52,019)	(55,830)	(55,830)	9%	✓
2 - Expenses	3,258,859	0	271,572	179,921	305,886	9%	✗
3 - Transfer / Overhead Allocation	18,805	0	1,567	(1,910)	(1,898)	-10%	✓
Total Unit: Library	2,653,433	0	221,119	122,182	248,159	9%	✗
CQ Home Assist							
1 - Revenues	(2,151,650)	0	(179,304)	(334,214)	(334,214)	16%	✓
2 - Expenses	2,011,078	0	167,590	121,752	779,465	39%	✗
3 - Transfer / Overhead Allocation	135,171	0	11,264	1,567	2,831	2%	✓
Total Unit: CQ Home Assist	(5,401)	0	(450)	(209,688)	448,083	-8296%	✗
Community Programs							
1 - Revenues	(88,200)	0	(7,350)	(8,479)	(8,479)	10%	✓
2 - Expenses	889,207	0	74,101	102,461	178,636	20%	✗
3 - Transfer / Overhead Allocation	(85,070)	0	(7,089)	791	807	-1%	✗
Total Unit: Community Programs	715,937	0	59,661	94,773	170,965	24%	✗
Total Operations:	16,809,826	0	1,400,819	691,416	2,534,511	15%	✗

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
CAPITAL COMMUNITIES & FACILITIES							
CP450 - CAPITAL FACILITIES MANAGEMENT							
1 - Revenues	(357,726)	0	0	0	0	0%	✓
2 - Expenses	4,309,964	0	0	99,323	1,151,825	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	94	96	0%	✗
Total Unit: Community Programs	3,952,238	0	0	99,417	1,151,921	0%	✗
CP530 - LIBRARIES							
2 - Expenses	165,000	0	0	5,023	59,450	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	227	227	0%	✗
Total Unit: Community Programs	165,000	0	0	5,250	59,677	0%	✗
CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	86,342	0	0	0	0	0%	✓
Total Unit: Community Programs	86,342	0	0	0	0	0%	✓
Total Capital:	4,203,580	0	0	104,666	1,211,597	0%	✗
Grand Total:	21,013,406	0	1,400,819	796,082	3,746,108	0%	✓

10. Section Statistics

Community Programs

Access and Equity

The Rockhampton Community Access and Equity Group has been formed and an action sheet developed to allow members to report issues. The group will meet on the last Thursday of the month.

NAIDOC - staff participated in the annual NAIDOC Expo held at the Cricket Grounds on 7 July, with a stall promoting Council and Library services.

Community Assistance Program

6 applications were received during July, with total funding of \$8,695.50 provided. This included the following:

Small Projects Scheme

Applicant	Purpose of Grant/Sponsorship	Amount
HeartKids Limited	HeartKids Two Feet and a Heartbeat	100.00
Lions Club of Rockhampton Fitzroy River	Light the Night 2017	150.00
		250.00

Community Facility Insurance Scheme

Applicant	Amount
Bouldercombe Progress Association	500.00
Upper Ulam Recreation Ground Association	500.00
	1,000.00

Exemption of Fees and Charges for Public Events

Applicant	Details of Sponsorship	Amount
Lions Club of Rockhampton Fitzroy River	Alfred Kele Rotary Memorial Park hire fees – Light the Night 2017	255.50
		255.50

Community Hall Hire

Facility	Total Sessions for July
Gracemere Community Hall	15
Mt Morgan School of Arts	4
Calliungal Youth Centre	31
Bauhinia House	28
Schotia Place	32

Libraries

During July the libraries recorded the following utilisation:

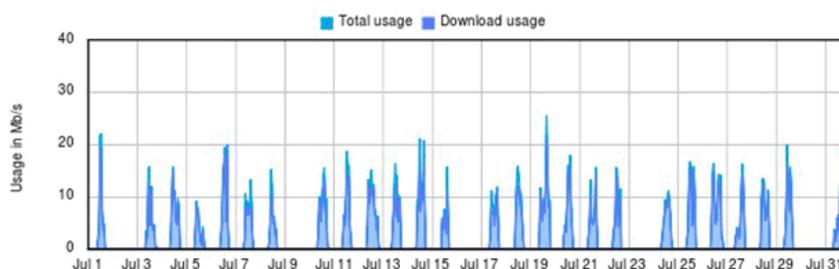
Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	23,688	9,839	1,541	10	4,348	10	39,436
Returns	24,924	10,494	1,771	2,210	-	1	39,400
Reservations	1,449	671	377	1	-	-	2,498
Inter-library loans	44	27	31	-	-	-	102
Total Transactions	50,105	21,031	3,720	2,221	4,348	11	81,436
Public Computer Access Hours	2,440	387	200	0	-	-	3,027
Visits	13,874	5,361	2,464	0	-	-	21,699
Program Participation	767	231	58	0	-	-	1,056

Volunteer hours

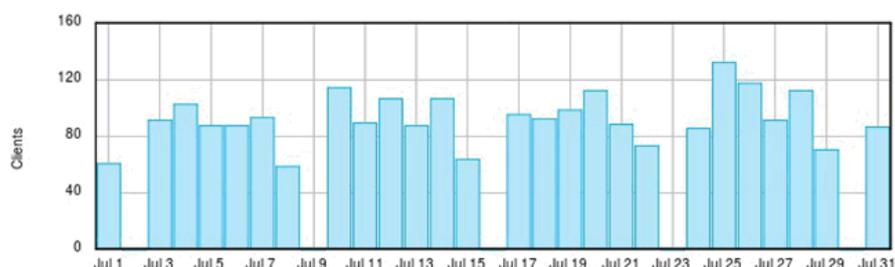
Location / Program Area	Hours
Coding Workshops	2
Library	17
Library Technology Centre	128
TOTAL	147

WiFi - the statistics below refer to WiFi usage across all Rockhampton Regional Library Service branches for July 2017.

- **Distinct clients:** 1115 (Daily average: 78)
- **Data transferred:** Total: 886.45 GB (↓ 763.83 GB ↑ 122.62 GB)



Clients per day



Regular programs

- Lively Storytelling** – staff from Council's Local Laws unit helped to present a fun and informal story session at the North Rockhampton Library to promote positive elements of cat ownership. A life size cat puppet proved ideal for facilitating discussion with the family groups attending the session and joined in songs and stories about felines.

Another story session featured dinosaur stories, songs, rhymes and poems. A beautiful picture book entitled *Hooray for birds* underpinned the story session at the Rockhampton Regional Library, with opportunities for participants to practice 'flying', 'scratching' and 'pecking' during the raucous session.

- Lively Babies** – the influence of the First Five Forever outreach is evident in the increasing number of new people discovering the regular programming at the libraries. Older library visitors often comment about the early literacy programs and greatly enjoy seeing parents and infants in the library environment. For many, this may be their only exposure to seeing young children play which is a source of delight. Three or four generations of family members attending the baby sessions is also not an uncommon sight.
- Anime/Manga Clubs** – a range of young artists attended the fortnightly anime/manga clubs. The sessions were welcoming and inclusive, with a number of young people with disabilities enjoying the chance to learn anime techniques.
- Lively Knitting and Crochet** – nearly 150 participants enjoyed knitting, stitching and chatting at this month's knitting groups at the libraries. Knitters at the Regional Library organised a 'Christmas in July' activity as part of their morning of craft which was greatly enjoyed by all.
- Lively Book Clubs** – Matthew Richardson's *War in writing* featuring a century of writing about war proved an inspiring title to discuss for members of the Silver Wattle Book Club at the Mount Morgan Library. Bram Stoker's *Dracula* was another popular choice for book club members at the Regional Library with a tie-in to the performance of the same name at the Pilbeam Theatre.
- Mahjong** – 23 participants enjoyed the games at the Mount Morgan Library this month, with an afternoon 'cuppa' enjoyed by players.
- Conversational English** – library volunteers continued to provide much needed support to new members of the community and new adult English readers. Word games, conversational games and other literacy activities enhanced engagement with the groups.
- 3D Printing** – the popular 3D printing workshops continued to attract solid bookings for hands-on learning in the Library Technology Centre training rooms. This month adults learned how to code and print name tag key rings which were kept by participants.
- Coder Dojo** – 14 keen digital learners attended the Coder Dojo group this month at the Rockhampton Regional Library. Learners were supported in self-paced activities by a group of talented and dedicated volunteers.
- Monday Morning Movies** – to coincide with NAIDOC activities, the National Film and Sound Archive film featured aboriginal boxer Michael Karparney in the 1973 movie *Come out fighting* which was screened at the Rockhampton Regional Library on 31 July as part of the Monday

Movies program. The Monday Movies are attracting an increasing number of attendees each month.

- **Lively Music** – classically trained pianist Alyssa Black serenaded library visitors with a range of beautiful music which was greatly enjoyed throughout the building on Friday 28 July.



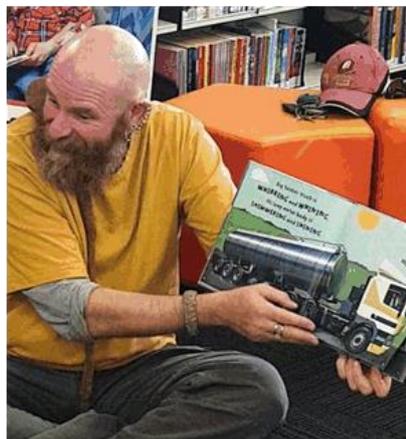
Other programs

First Five Forever (F5F) – F5F went out of this world this month, with a focus on 'space' for the Read With Me sessions, and the 'ocean' for Lively Toddler Time sessions. These both provided many opportunities for parent and child participation, with lots of great countdown moments, and some impressive wave-making action with large colourful sheets.



Ocean stories and action at the library

Saturday programming was again very appreciated, with one parent commenting on Facebook *"Thank you for running weekend activities so my husband (who works all week) gets a chance to take our kids along for some quality time together. They had a lovely time today."* We also had a number of requests from parents for a repeat appearance from our wonderful Dads Read guest reader Gareth 'Zulu' Langford.



RRC truck driver 'Zulu' Langford

A comment from a mum and four year old son 'Ollie' at the Customer Service desk reiterated the strength of the First Five Forever program:

I was never read to as a child and didn't like reading- and found reading a chore. My husband, though, was read to as a child and he still loves reading. I have borrowed 20 books every week to read to Ollie, who has enjoyed listening to stories since he was little. This has taught me to slow down and really appreciate the connection and reading with my son. Now I really love reading picture books and it's part of our normal routine – coming to the library, borrowing books, and reading them at home before bedtime. I still don't read adult books but am quite happy sharing picture books with my son.

Overall, 291 attendees participated in a F5F program this month, with 50 new members celebrating their new library membership.

Robotics – participants had the opportunity to try their hand at coding Ozobots and Spheros at the libraries this month. The hands-on sessions invited a playful response to learning and engagement with digital content for all ages.

School Holiday program – a creative use of the Spheros with paint enabled primary school age children to direct the robots in a painting activity. Children developed code linked to mark making on paper in a school holiday activity at the North Rockhampton Library. Teenagers at the Mount Morgan Library used yarn to weave on a loom band during the school holidays.

Rockhampton History Centre

75th Anniversary of the Americans in Rockhampton Exhibition – photographs, letters, plans, maps, newspaper articles and books were displayed at the Rockhampton Regional Library during July highlighting the rich history of the American military in the life of the community during the WWII years. Plans and photographs from the significant Bulman collection in the CQ area were a feature of the display. A US patriotic flag from the 1940s carefully signed and embroidered during this period and auctioned at a local event. was lent to the library by a borrower for the exhibition.

Comments in the Visitors' Book included:

Great display
Very informative
Please do this in a book – it's very informative
A significant part of Rockhampton's history
Excellent! What memories revived?
Congratulations- good work!
Loved the summaries. Great effort. Well displayed
Thank you. It did happen.
Fantastic collection of the past
Great photos and display



Americans in Rockhampton Exhibition

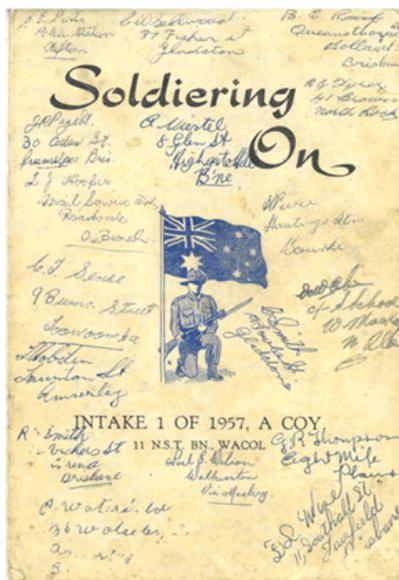
History Talk – Marilyn Dooley presented an illustrated talk at the Regional Library on 14 July entitled *CANTON - CAPRICORNIA - CANBERRA: The girl with the alien ancestor who once joined the Red Army*. In the talk combining Chinese history in Central Queensland with a present day look at a family heritage, Marilyn explored the customs and traditions that many nineteenth century Chinese brought with them from their Cantonese homeland, the attitudes and events that they encountered when gold, in particular, brought them to the Capricorn region; and the adventures descendants had in search of a cultural heritage. The session attracted over 50 participants.

Donation - Member for Keppel Brittany Lauga donated a copy of the Darumbal People's Native Title Determination to the Rockhampton Regional Libraries during NAIDOC Week. Mayor Cr Strelow accepted the donation at the North Rockhampton Library. The resource has been catalogued and placed in the Central Queensland collection.

Donations this month also included a framed office bearer's board for the Rockhampton Bowls Club from 1976. The Rockhampton Bowls Club located on Victoria Parade started in 1912. The 1976 Committee oversaw the building of a new Club house that was officially opened in November 1976.



ABC Capricornia Collection



A signed copy of the *Soldiering On - 1957 A Company magazine* was also donated to the History Centre during July. Implemented in 1951 the National Service scheme saw compulsory military training scheme for all eighteen year old males. Based at Wacol in Brisbane, the National Servicemen first intake of 1957 was placed into A Company of four platoons. The Three Platoon consisted of men enlisting from Mackay to Lismore, and it is this Platoon that has signed the magazine.

Library Technology Centre

Training - the quality of the community training program has been acknowledged by students. The Digital Photography trainers were presented with this award by some grateful class participants who were impressed with the professional quality of the course and the supportiveness of the trainers.

The Professional Development training sessions have been well attended this month. One mother enrolled her two school-age children into the Introductory Excel session which was held during the school holidays. She was concerned that the schools her children attend were not teaching enough computer skills and wanted to provide them with a good grasp of the basics. The Year 9 student commented, "I achieved a lot today considering I thought it would be a waste of time!"



Child Care

Utilisation

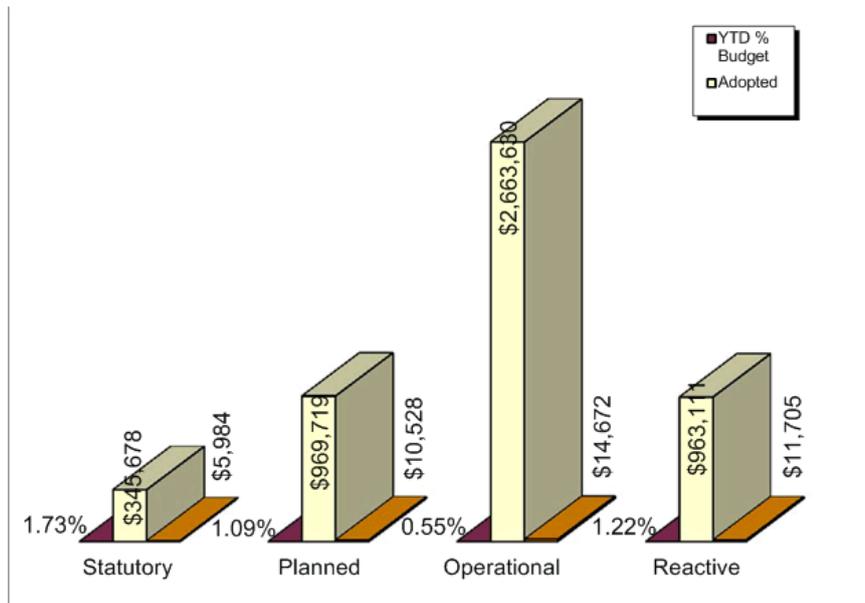
Utilisation of long day care places remained at 100% during July with occasional care places at 67% due to a number of families booking half day sessions only.

Facilities

1,030 work orders were created during July, with 545 completed.

The work completed included the following:

Site	Completed Task	Cost
2 nd World War Memorial Aquatic Centre	Replaced pump in the dewatering tank for the 50Mt pool.	\$990
Various locations	CCTV fault-finding on the CBD network as per the weekly report from the School of Arts work station.	\$1,104
	Replaced 4TB hard drive in the server room NSM as quoted.	\$485
Denis Boggs Shed	Installed additional power outlet and relocated television for Waste and Recycling.	\$233
Hideaway Toilet Block Showground	Rectified problem with bad water pressure to shower heads.	\$2,699
Mount Morgan Showgrounds	Carried out alterations to the circuit protection of the distribution boards in the market stall area to help prevent nuisance tripping for the Mount Morgan Show.	\$1,422
Quay Street Temporary Amenities	Purchased spare grinder pump for septic holding tank.	\$1,998
River festival	Carpenters spent two weeks locating and building the pallet village.	
Rockhampton Showground	Repaired office window not fitted correctly and altered to be able to use as a service window. Removed pot plants and rocks then concreted pathways on the western and northern sides of the administration building to make a usable area.	\$12,835
Schotia Place	Installed white frost tint to two toilet windows and solar guard night shade to western side glass panel to stop glare and heat.	\$1,870
Various sites	Patlaw Security attended to 18 alarms and 4 late to close.	\$1,320
Various sites as per schedule	Fire system breakdown repairs from statutory monthly maintenance.	\$1,094
Various sites as per schedule	Switchboard statutory maintenance including RCD testing, mechanical inspections and thermographic imaging. Work carried out 100% by staff electrician and trades assistant.	\$2,498
Various sites as per schedule	Roof and gutter cleaning.	\$3,206



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$345,678	\$ 5,984	1.73%
Planned	\$969,719	\$ 10,528	1.09%
Operational	\$2,663,630	\$ 14,672	0.55%
Reactive	\$963,111	\$ 11,705	1.22%
Total	\$4,942,139	\$ 42,889	0.87%

8.2 ARTS AND HERITAGE MONTHLY OPERATIONAL REPORT FOR JULY 2017

File No: 1464
Attachments: 1. Arts and Heritage Monthly Operational Report for July 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 July 2017.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Monthly Operational Report for July 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 OPERATIONAL REPORT
FOR JULY 2017**

**Arts and Heritage Monthly
Operational Report for July 2017**

Meeting Date: 16 August 2017

Attachment No: 1



Monthly Operations Report

Arts and Heritage

July 2017

1. Highlights

In the month of July the Rockhampton Art Gallery opened its first internationally drawn exhibition, , Coming into Fashion. Following over 2 years of development working with Foundation for the Exhibition of Photography and The Darnell Collection the exhibition opened with a weeklong fashion program. Bringing together catwalk events, educational talks, and social events, the exhibition is once again diversifying the audience attending the Gallery. Financially sponsored by Stockland Rockhampton and CQUniversity the opening programing has providing an additional means for community engagement with events being presented in partnership with Something Different, Elite Avenue, and Friends of Rockhampton Art Gallery. The exhibition situates Rockhampton alongside Millan, Paris and Beijing. Being shipped in from Beijing to Rockhampton, Rockhampton Art Gallery is the first venue in Australia to open the exhibition, with only two other venues to host the exhibition in its world tour.

July saw the installation and delivery of Arts and Heritage 'Arts Program' for the Rockhampton River Festival. Bring together 13 stages that presenting publicly a range of art forms spanning roving performers to intimate workshops. The Arts Program brought together the resources and skills of the Major Benues, Rockhampton Art Gallery and Heritage Village in an artistic collaboration for public presentation. The Art Program received financial support from RADF.

2. Innovations, Improvements and Variations

Nil to report during the month of July

3. Customer Service Requests

Response times for completing customer requests in this reporting period for July are within the set timeframes



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	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	1	0	1	0	10	● 0.00	● 5.33	● 8.18	7.38
Heritage Village General	0	0	0	0	0	0	7	● 0.00	● 6.00	● 6.00	6.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 0.00	● 0.00	0.00

4. Service Delivery

Service Level	Target	Current FYTD Performance	Service Level Type (Operational or Adopted)
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	909	Operational
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	100	12	Operational
Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum	60,000	4,576	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	3,582	Operational

5. Legislative Compliance and Standards (including Risk and Safety)

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licences	30 June 2017	Yes	No outstanding matters
Outdated legislative compliance mandatory training and/or qualifications	30 June 2017	Yes	No outstanding matters

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.2.1.3	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	Performance of Marriage of Figaro and Dracula presented 90% of 2017 See it Live Season presented
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted	All tenants have been offered new leases – one tenant is yet to return signed documentation
		Deliver 100% of the Rockhampton Art Gallery program	Exhibition – Coming Into Fashion opened
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Morning Melodies presented See it Live season offers pay-your-age tickets pricing
1.4.3.3	Engage volunteers to assist with activities at the Heritage Village	Maintain and support volunteer engagement at the Heritage Village	Volunteers engaged as per report narrative
1.6.3.1	Deliver and support local events and celebrations	Conduct Rockhampton Carols by Candlelight annual event	Planning for 2017 event commenced
		Conduct Heritage Festival event	2017 Festival delivered
		Conduct annual Rockhampton Cultural Festival	Event to be presented 27 August 2017
1.6.3.2	Deliver and support major Regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	Preliminary planning for 2018 commenced

Operational Plan Ref	Action	Target	Status
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	Coming Into Fashion opened July 2017
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	2 whole-of-grounds events presented YTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	Programs delivered RAG - 37 program sessions delivered and 21 artist engaged
		The effectiveness of annual public programs are presented to Council at the end of each calendar year	Data collection underway with post event survey of patrons for each See it Live performance.
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	2017 Round 4 closed
1.6.4.3	Support the creation of public art throughout the Region	Develop a Public Art Program by 31 December 2017	Public Art Policy and Procedure under development – Policy to be represented to Council September 17
2.3.2.1	Plan for the construction of the new Rockhampton Art Gallery and redevelopment of the former art gallery as flat floor “black box” performance/event space	Business case, scope of work and design completed by 30 June 2018	Architect engaged. Project brief and preliminary design confirmed by Council for CBD Cultural Precinct.

7. Capital Projects

As at period ended 31 July– 8.3% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	01/07/17	30/06/18	Not commenced	20,400	0
Comment:					
Artwork acquisitions 50th Anniversary 2017 Art	01/07/17	30/06/18	Commenced	88,182	88,182
Comment: 20,000 paid July 2017 – balance to be paid December 2017					
Acquisition of Art from Baton Award	01/07/17	30/06/18	Completed	5,000	5,000
Comment: Paid to Winner – Work acquired for collection					
Heritage Village - Install 2 water chillers	01/07/17	30/06/18	Not commenced	13,500	0
Comment:					
Replace Theatre Main Sound Console	01/07/17	30/06/18	Not commenced	45,000	0
Comment: Specification for quote process has commenced					
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	01/07/17	30/06/18	Not commenced	40,000	0
Comment: Specification for quote process has commenced					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Pilbeam Theatre Replace Stage Lighting Dimmers	01/07/17	30/06/18	Not commenced	30,000	0
Comment: Specification for quote process has commenced					
Replace 48 Channels of Radio Microphones	01/07/17	30/06/18	Not commenced	110,000	0
Comment: Specification for quote process has commenced					

8. Operational Projects

As at period ended 31 July – 8.3% of year elapsed

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

Rockhampton Art Gallery

For the month of July the Gallery was closed on the lower level to the public for 12 days. This resulted in attendance more than halving due to the closure of Range Room and Merv and Moya Gold Room. The closure of these galleries was to prepare and install for the upcoming exhibition Coming into Fashion. Coming into Fashion opened on Friday 28 July to the public, an open that was preceded and followed by a line-up of fashion related events. In line with Coming into Fashion the Gallery has hosted international industry guests Nathalie Herschdorfer, Todd Brandow, and Charlotte Smith throughout the course of the installation and event period, and have developed these contacts into positive industry relationships.

In the month of July Rockhampton Art Gallery held 37 public programs and events. These consisted mainly of the Gallery's ongoing terms programs along with the opening programs of the exhibition Coming into Fashion. Collectively public programming and educational visitation and use accounted for 34% of overall attendance.

The Gallery shop took in \$7,480.23 in retail sales over 127 transactions. The ticketed programs and events generated 9,655 before expected. These both contributed to the average spend per visitor tracking at \$20.31

Over the month the Gallery has seen the Exhibitions and Collection team develop with the temporary secondment of an officer from the Banana Shire to the Exhibitions and Collection Officer role, as well as the appointment of three casual Gallery Technicians.

Rockhampton Heritage Village

The Shearing Shed has been busy with a variety of functions. The Naidoc Week Ball was highly successful with a booking already in place for next year, members of the Chamber of Commerce held a cosy breakfast meeting next to a roaring fire, the Hospital Volunteers held a recruitment drive inviting local doctors, dentists and other practitioners for a Morning Tea as well as a wedding for a very appreciative Bride and Groom. The Artists from Spiegelesque also visited the Village and enjoyed a tour followed by a Devonshire Tea. The July market was slow with lower stall numbers as well as visitors, however, stall holders reported good sales and were happy with the event. The Friends of the Village are planning to discuss how they might revitalise the markets in the future.

Emergency Services Day will be held on Sunday 30 July with preparations already in motion at the Village. Horse Riding for the Disabled have kindly agreed to surrender their two lower paddocks for additional parking on the day. The team from Jobs Qld stick raked the paddocks and the Heritage Village Volunteer who slashed the paddock for easy parking.

Mick Baker and his team provided a pleasant surprise by resurfacing half of the roads in the Village with profile that was excess to their requirements. This now allows wheelchairs, wheelie walkers, scooters and pedestrians a much improved surface on which to navigate the Village as well as removing puddles in wet weather and dust in the dry. A great example of One Team!

Construction of the boardwalk and viewing platform in the dairy paddock is nearing completion. The opening will now be deferred until early 2018 due to the local federal member, Ms Michelle Landry having prior commitments for market days in 2017. This will allow time for additional landscaping around the duck pond to be completed.

Louvres are currently being installed on the US Igloo for better ventilation. New turf suitable to shaded areas, has been laid at the back of the Shearing Shed to enhance the outdoor area. It has also been determined that the Village will now be a smoke free zone with only the alcove behind the Shearing Shed provided for smokers use during functions. Two areas in the car park, one on the corner of Boundary Rd and the other located near the Country Music Memorial are also allocated for smoking outside the Village.

Chain saw training is currently being undertaken by staff of RRC which is helping to clear unwanted and dangerous trees on site. The Village is now providing storage for the Hoop Pine timber rescued from the fallen trees during cyclone Marcia. The timber is covered and stored on stands at the rear of the Village to help prevent any deterioration.

Major Venues

Showgrounds

The major highlight for the month of July was the Talisman Saber Open Day held on Saturday 8 July. The event was very well received by the Rockhampton public

Other events held at the Showgrounds included

- The Show Society Regional Finals Dinner
- A NAIDOC week event
- Handmade Expo
- Rockhampton Saloon Car Club Awards Night
- Rockhampton Kennel Club show meet
- Handlebar Heroes Speedway Bikes with riders from Queensland, NSW, Victoria and South Australia.

Work also commenced on the Grandstand refurbishment project.

Pilbeam Theatre

The Council-presented See It Live program featured Opera Australia performing Marriage of Figaro on the 12 July. This event featured members of a local community chorus. The See it Live program also saw Dracula "swoop" in on Saturday 29 July. This performance by Shake and Stir Theatre Company was enthusiastically received by a very engaged audience. The popular Morning Melodies concert series continued in July with the ever popular Little Pattie.

Commercial hirers at the Pilbeam Theatre included

- Cirque Africa
- Circus Quirkus
- The Ultimate Eagles Experience
- Rock wiz Live
- Clare Bowen

Locally produced content included Emmaus College students performing their school musical, Joseph and the Amazing Technicolour Dream coat. The Pilbeam Theatre also hosted the civic information event on the proposed Flood Levee presentation.

Walter Reid Cultural Centre

The Walter Reid Cultural Centre hosted a 'come and try day' and the Arts groups held an exhibition to coincide with the River Festival. Embroidery workshops were held during the school holidays. The Rockhampton Chamber Music Society held its regular concert in July and Rocky Flix held their regular movie sessions. The Rockhampton Little Theatre produced the Beatles' inspired We Can Work it Out over two weekends in July. The Durumbal peoples held an exhibition in the gallery

Arts and Heritage Operational Report

coinciding with NAIDOC week. The Auditorium was also used to host the Community Chorus workshops as part of preparation for the Marriage of Figaro by Opera Australia

The regional development team utilisation the Rita Kershaw room as a meeting space

Other

Major Venues staff provided considerable support to the Arts program of the Rockhampton River Festival

Development and Public Programs

FOR LEASE

The space was occupied by the Royal Queensland Art Society Rockhampton Branch for July. A previous tenant, Elspeth Donlen, has since setup her own shop on East St after having a successful trail run in the FOR LEASE exhibition space.

Opera Australia

Marriage of Figaro was performed on July 12 with 17 local choristers having the chance to sing at the Pilbeam theatre with the national opera company. The experience also included a Q&A with the cast which was enthusiastically attended. The visiting choral master Josh van Konkelenberg visited the Hall State School to work with the choir and ran a master class for teachers on techniques for working with young singers.

RADF

An additional round of RADF was opened with the aim of using surplus funds leftover after the first three rounds. The additional round closed on July 24 with only one application received. The current RADF agreement will run until September 14. Outcome of the 17/18 bid is pending.

Rockhampton River Festival

Arts Heritage through the Art Gallery and programs development officer delivered an innovative and well received arts program for the 2017 Festival.

Rockhampton Cultural Festival

Planning for the 2017 Rockhampton Cultural Festival is proceeding well. Sponsorship in 2017 has been strong which has allowed for a new direction of the event at night with decorative lighting elements and a strong focus on the lantern parade event.

Carols by Candlelight

Expression of Interest for the Charity Recipient of the 2017 Carols by Candlelight was released. This will close on Monday 21st August.

9. Budget

Financial performance as expected for the reporting period. Committals made early in the financial year distort actual year-to-date financial position

End of Month Job Costing Ledger - Arts and Heritage As At End Of July

	Adopted Budget	EOM Committm ents	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	%
ARTS & HERITAGE					
<u>Heritage Village</u>					
Revenues	(455,372)	327	(36,227)	(35,900)	8% ✘
Expenses	968,458	28,038	63,167	91,204	9% ✘
Transfer / Overhead Allocation	45,410	80	4,531	4,611	10% ✘
Total Unit: Heritage Village	558,496	28,445	31,470	59,915	11% ✘
<u>Venue Operations</u>					
Revenues	(1,295,082)	0	(74,549)	(74,549)	6% ✘
Expenses	2,028,868	70,069	96,366	166,435	8% ✓
Transfer / Overhead Allocation	(79,450)	14	696	710	-1% ✘
Total Unit: Venue Operations	654,336	70,083	22,513	92,596	14% ✘
<u>Art Gallery</u>					
Revenues	(259,725)	0	(10,532)	(10,532)	4% ✘
Expenses	953,163	59,002	54,431	113,433	12% ✘
Transfer / Overhead Allocation	(1,904)	0	0	0	0% ✘
Total Unit: Art Gallery	691,534	59,002	43,900	102,902	15% ✘
<u>Arts & Heritage Management</u>					
Revenues	(2,066,000)	0	(298,904)	(298,904)	14% ✓
Expenses	3,275,750	199,758	193,195	392,952	12% ✘
Transfer / Overhead Allocation	64,822	81	4,740	4,821	7% ✓
Total Unit: Arts & Heritage Management	1,274,572	199,839	(100,969)	98,870	8% ✓
<u>Rockhampton Art Gallery Gift Fund</u>					
Revenues	0	0	(528)	(528)	0% ✓
Total Unit: RAG Gift Fund	0	0	(528)	(528)	0% ✓
Total Section: ARTS & HERITAGE	3,178,938	357,369	(3,613)	353,755	11% ✘

Arts and Heritage Operational Report

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours July	Hours YTD	Equivalent Value
Heritage Village	3,528	3,528	\$123,480
Pilbeam Theatre	413	413	\$14,455
Rockhampton Art Gallery	400	400	\$14,000
Total	4,341	4,341	\$151,935

8.3 REGIONAL ARTS DEVELOPMENT FUND 16/17 ROUND 4 FUNDING RECOMMENDATIONS

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant	Grant Recommended
Jodie Van de Wetering	Presenting a night of live radio plays with manual sound effects, with plays by known playwrights and locals, performed by a local cast.	\$2,226.00
	TOTAL	\$2,226.00

COMMENTARY

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

The RADF program is administered by the Arts and Heritage, Development and Programs Officer. During the past year the officer has used a range of methods to disseminate information about the funding program to the arts community including but not limited to,

- Community information sessions held at the Rockhampton Southside Library to detail the grant application process and to provide feedback if requested;
- Committee members being available for one-on-one project development discussions;
- Print advertising in The Morning bulletin and the Argos;
- Media releases;
- Posts on Council, Pilbeam Theatre and Art Gallery Facebook pages;
- Emails to previous applicants advising that a new round is open; and
- Dissemination of information by individual committee members to their own private and public networks.

For the most recent round only one application was received for a total requested amount of \$2226.

The committee noted the project would benefit a wide range of artists in different fields in an innovative concept revival of the Radio Play. As well as providing a public outcome that would contribute to the arts and entertainment scene of the region in a Council venue.

This is the fourth round for the 2016/17 financial agreement which is current until 14 September, 2017.

The total funds remaining stands at \$27,225 (50% from Arts Queensland and 50% from Council). Due to an agreement with Arts Queensland this is available until September 15 2017 for distribution. Grants in the category 1 section of funding can still be accepted out of round as long as they are presented to Council before September 14. Category 1 funding supports applications for professional development. Funds remaining at September 14 will likely be rolled over and deducted from the 17/18 allocation at the discretion of Arts Queensland.

The next round will be open in late 2017 pending the outcome of the 2017/18 Funding Bid to Arts Queensland.

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