



# **COMMUNITY SERVICES COMMITTEE MEETING**

## **AGENDA**

**20 SEPTEMBER 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 20 September 2017 commencing at 9.00am for transaction of the enclosed business.*

A handwritten signature in black ink that reads "R Cheesman".

**ACTING CHIEF EXECUTIVE OFFICER**  
12 September 2017

Next Meeting Date: 15.11.17

**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)

**3 APOLOGIES AND LEAVE OF ABSENCE**

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

**4 CONFIRMATION OF MINUTES**

Minutes of the Community Services Committee held 16 August 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

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#### **SUMMARY**

*The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the 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: 20 September 2017**

**Attachment No: 1**

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Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
19 July 2017	Public Art Policy	THAT this matter lay on the table pending a further meeting when the Art Gallery Director attends.	Bianca Acimovic	02/08/2017	
19 July 2017	Community Assistance Program Assessment Rating Tool	THAT the matter be returned to the Community Services Committee meeting in September 2017 for consideration.	Cheryl Haughton	02/08/2017	



**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 COMMUNITY ASSISTANCE PROGRAM ASSESSMENT RATING TOOL

<b>File No:</b>	<b>1464</b>
<b>Attachments:</b>	<b>Nil</b>
<b>Authorising Officer:</b>	<b>Michael Rowe - General Manager Community Services</b>
<b>Author:</b>	<b>Cheryl Haughton - Manager Communities and Facilities</b>

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#### SUMMARY

*A rating tool to assist with assessment of applications received for sponsorship through the Community Assistance Program has been developed for consideration by Council.*

#### OFFICER'S RECOMMENDATION

THAT Council approves the use of the rating tool for assessment of applications received for sponsorship through the Community Assistance Program.

#### COMMENTARY

Councillors requested consideration of the Major Sponsorship Scheme and the process for assessment of applications received, with the development of a tool to assist in being able to rate specific events.

The Major Sponsorship Policy adopted by Council in 2015 states that:

*“Council will allocate funds within its annual budget for the provision of major corporate sponsorship to organisations undertaking events that provide significant economic and community development outcomes for the region through:*

- Increased community participation in the Region;*
- Activation of civic spaces;*
- Promotion of the Region as a destination; and*
- A tangible benefit to Council e.g. enhanced corporate image or revenue potential.”*

The associated Procedure details general eligibility criteria for the organisation and the event, but does not define any specific rating criteria with numeric values.

The Policy and Procedure do not detail any specific values to trigger the major category, and at present this is based on the applicant's perception of the event being significant to the local economy and community.

To assist with this process Council could consider establishing a threshold to provide a clearer definition of a major event. This could be determined by factors such as the cost of staging the event, the amount of sponsorship requested, or the projected attendance numbers. It is suggested that the simplest criteria might be the projected attendance figure which could easily have an economic multiplier applied to indicate potential benefit. This could be set at maybe 5,000 participants.

In terms of a tool for rating of events a draft has been circulated separately to Councillors for consideration.

#### CONCLUSION

It could be helpful to provide a clearer definition of what constitutes an event eligible for consideration for major sponsorship from Council. To determine this it is suggested that a projected attendance figure of 5,000 could be applied. All events with projected attendance below that level would still be eligible to make application for support under Council's Minor Sponsorship Scheme. To assist with assessment of applications received for sponsorship a rating tool has been developed for consideration by Council.

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**8.2 COMMUNITY ASSISTANCE PROGRAM**

**File No:** 12535  
**Attachments:** 1. Community Assistance Program  
**Authorising Officer:** Michael Rowe - General Manager Community Services  
**Author:** Cheryl Haughton - Manager Communities and Facilities

**SUMMARY**

*Applications received for the first round of the Community Assistance Program for the current financial year have been assessed with recommendations for funding presented for Council consideration.*

**OFFICER'S RECOMMENDATION**

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

<b>Applicant</b>	<b>Purpose of Grant/Sponsorship</b>	<b>Amount</b>
Fitzroy Parish UCA	Administrative Hub Upgrade Stage 1	\$5,725
Fitzroy River Fish Stocking Association Inc	Community Organisation Support – Restocking of Barramundi in the Fitzroy River	\$5,000
Gracemere Sports Club	Lighting Infrastructure – Gracemere Sports Club	\$8,000
Rockhampton Bowls Club	2017 Mayoral Trophy	\$500
Rockhampton Indoor Hockey Association Inc	Hockey QLD 13 & Under Boys & Girls State Indoor Hockey Team Challenge	\$2,250
Rockhampton Tenpin Bowling Disabilities Committee	CQ Disabilities Tenpin Bowling Championships	\$500
Rotary Club of Rockhampton South	Athelstane House on Ward Street – Replacement Dishwasher	\$3,261
Zonta Club of Rockhampton Inc	International Women's Day Breakfast	\$1,477
		<b>\$26,713</b>

**COMMENTARY**

Applications for Round One of the Community Assistance Program for the 2017-18 financial year closed on 16 August 2017.

Applications were received for 10 projects for the requested amount of \$90,911.05.

Analysis of the applications received showed that:

- 4 applications related to sponsorship of events
- 5 related to grant funding for capital/equipment projects
- 1 related to Community Organisation Support

The attached table includes the details of applications received; comments from the assessment panel, and recommended funding allocations for the eligible projects.

# **COMMUNITY ASSISTANCE PROGRAM**

## **Community Assistance Program**

**Meeting Date: 20 September 2017**

**Attachment No: 1**

COMMUNITY ASSISTANCE PROGRAM

Attachment to report to Community Services – 20 September 2017

COMMUNITY ORGANISATION SUPPORT					
Applicant	Project Details	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Fitzroy River Fish Stocking Association Inc	Application seeks funding for the purchase of 1800 Barramundi fingerlings to increase the stock in the lower Fitzroy River. The Association states that prior to amalgamation funding was received from Livingstone, Fitzroy and Rockhampton Councils, however since amalgamation it now has to source its funds from the community grants program.	\$10,000	\$10,000	\$5,000	Application does not indicate if contribution is being sought from Livingstone Shire Council as well.  Council provided \$5000 for the previous year.
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5000</b>	

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Fitzroy Parish UCA	Replace and upgrade administrative hub at 321 Berserker Street to service the needs for counselling services for the community. Aspects of the current workspace have been deemed unsafe and urgently need to be upgraded to meet the needs of clientele. Works will include replacement of lights, photocopier, air conditioner, computer and window tinting.	\$18,170.23	\$9085.20	\$5,725	Mostly operational equipment. Suggest 50% contribution towards AC, lighting and window tinting.
Frenchville Sports Club	Installation of new electronic scoreboard to replace the current outdated one. This will allow the Club to have a state of the art scoreboard with video capabilities and be able to broadcast from it. This is phase one of the Club's strategic upgrade plan. Frenchville Sports Club has 14,844 members with 13 sports and has recently undergone major renovations to the complex.	\$200,000.00	\$20,000.00	\$0	This is a large club which operates gaming machines and a community funding program. It is seeking multiple grants for this project from local, state and federal governments, so suggested be reconsidered when outcome of those applications is known.
Gracemere Sports Club	The project is to install 2 additional towers with full lux LED lighting to allow the club to be able to support other clubs to host home games. Both football and cricket currently have 240 participants in both junior non-competitive, competitive and senior competitive sections.	\$181,903.00	\$20,000.00	\$8,000	Other grant applications made; not 50% contribution from Club. Funding from Council should be subject to receipt of other grant funding.
Rockhampton Bowls Club Inc.	2017 Mayoral Trophy is a lawn bowls event open to clubs in the CQ area, with clubs from Rockhampton, Gracemere, Yeppoon, and Emu Park expected to participate.	\$2,768.00	\$1,500.00	\$500	Council funding is sought for prize money only, so should be considered under the Award category.

Rockhampton Indoor Hockey Association Inc	Rockhampton Indoor Hockey was asked by Hockey Queensland to host the 13 and Under Boys and Girls State Hockey Team Challenge. The competition will be held at the CQU Sports Hall in November 2017.	\$5,345.00	\$3,000.00	\$2,250	The main cost for the organisation is the cost of venue hire of \$4,495. There is no evidence of any sponsorship being sought.
Rockhampton Tenpin Bowling Disabilities Committee	CQ Disabilities Tenpin Bowling Championship is to be held in March 2018. The application states this is an event to provide persons with a disability the opportunity to compete in a championship in Rockhampton with competitors traveling from as far as Townsville. The Committee is seeking sponsorship to buy the trophies.	\$1,000.00	\$1,000.00	\$500	Trophies are the only expenditure listed in the budget, so application should be considered under Award category.
Rotary Club of Rockhampton South	Project is to replace existing dishwasher at Athelstane House. The kitchen is used by many community groups, including non-for-profit organisations to prepare food, therefore the club believes it is essential that a commercial dishwasher be available to ensure all utensils are hygienically cleaned.	\$6,742.89	\$3,371.45	\$3,261	Recommend contribution of 50% of cost of the dishwasher. Club received \$10,537 last year for Unisex accessible toilet.
Waraburra State School P & C	The project will allow for the replacement of the infant playground structures and equipment at Waraburra State School Early Childhood Playground Precinct. The playground surrounds will undergo a regeneration and beautification process to frame the area, with the upgraded playground facilities providing over 495 students with a state of the art exercise and fitness area for physical, social and	\$43,583.77	\$20,000.00	\$0.00	Project is a school based project to address WHS concerns, therefore it could be expected that funding should have been provided by Education Department.

	emotional growth. Due to WHS concerns work on the part of this project has already been carried out, with the remaining cost of \$21,500 for general excavation, garden removal, automatic irrigation, turf supply, garden edging and remove mound.				
Zonta Club of Rockhampton Inc	<p>International Women's Day 2017 - the Zonta Club will be organizing a community breakfast with a guest speaker, followed by an Advocacy skills workshop for school and post-secondary students. The event is designed to raise awareness of the concepts of equity and empowerment for women, provide training for advocacy, and promote Zonta Clubs for school and post-secondary students. It is expected that the breakfast will attract 200.</p> <p>The budget provided shows a total cost for the project of \$11,624.40 with income and other sponsorship amounting to \$8,670 leaving a shortfall of only \$2,954.40.</p>	\$11,624.40	\$2,954.40	\$1,477	Council provided funding of \$1,000.00 for the Club's 2016 IWD event.
<b>TOTAL</b>		<b>\$491,137.29</b>	<b>\$80,911.05</b>	<b>\$21,713</b>	



**8.3 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT**

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

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**SUMMARY**

*This report provides information on the activities of the Communities and Facilities section for August 2017.*

**OFFICER'S RECOMMENDATION**

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

# **COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT**

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

**Meeting Date: 20 September 2017**

**Attachment No: 1**

## 1. Highlights

### Gracemere Library

The official opening of the new Gracemere Library and Customer Service Centre took place on Monday 28 August 2017 with 846 people streaming through the doors to take part in a variety of library activities and programs. The Mayor Cr Margaret Strelow officially opened the library at 3.30pm joining Cr Swadling, Cr Smith, Cr Fisher, and Cr Wickerson and some local children in the cutting of a beautifully decorated library cake. The opening featured a very well-attended First Five Forever story session in the Council Chambers, Virtual reality experiences, iZac the humanoid library robot, Sphero Robots and Tech Savvy Seniors sessions. Outside the library, another sizeable and excited crowd of children bounced on a jumping castle and tucked into sausages on bread.

The new library features contemporary graphics, flexible meeting room areas in inviting and welcoming spaces, with a range of resources placed on shelves in attractive and appealing displays. Many visitors were extremely appreciative of the fact that a library service was now based in their community with 77 clients joining the library during opening day festivities. WIN News, Channel 7 and *The Morning Bulletin* covered the opening with excellent media received. Social media promoting the library opening was far-reaching within the community and further afield.



*The Gracemere Library is open!*



*Cr Ellen Smith, Cr Neil Fisher, Cr Rose Swadling*



*Queuing to become library members*



*Trying out the new Story Pod*

## 2. Innovations, Improvements and Variations

### Game Changers

The Rockhampton Regional Library Service was one of two Queensland libraries successful in a Expression of Interest process to host a livestreamed business seminar from the State Library of Queensland with business leader and Game Changer, Wayne Denning on 31 August at the Regional Library.



*Game Changers at the Regional Library*

The catered after-hours event targeted entrepreneurs, start-ups, students and business owners in a special networking activity featuring MC Warren Acutt from Start-up Capricorn, State Library of Queensland and Rockhampton library staff.

Attendees were able to ask Wayne questions even though he was in Brisbane by using #qblhof on Twitter, with much participation coming from Rockhampton during the Q and A.

The Rockhampton event mirrored the Brisbane event, which was a requirement outlined by the State Library, with canapes, beer and wine served during the networking session after the live stream. This was catered by the library cafe Milk & Brew.

Feedback from the attendees was that it was *“a fantastic event, great to see this happening in Rockhampton”, “a very professional event and the catering was great too!”*, *“I didn’t realise how big the library was and all the facilities you have here – amazing!”* and *“can’t wait to see more sessions like this happening in the library, such a great venue!”*

### 3. Customer Service Requests

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

	Balance B/F	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)	1	0	5	1	5	4	0	0.52	30	●	0.00	●	3.33	●	2.00	8.72
Childcare (Asset)	6	2	2	1	5	1	0	0.87	30	●	0.00	●	9.57	●	5.63	17.21
Community Halls (Asset)	4	3	5	3	3	2	0	1.33	30	●	4.00	●	28.74	●	19.08	19.77
Admin and Depots (Asset)	23	10	18	6	25	12	0	0.87	30	●	1.00	●	15.13	●	11.84	14.47
Disaster Management (SEG Buildings) (Asset)	2	1	1	0	2	1	0	0.58	30	●	0.00	●	81.00	●	26.41	27.46
Dog Pounds (Asset)	1	0	0	0	1	0	0	1.72	30	●	0.00	●	0.00	●	10.88	24.13
Gardens (Asset)	1	1	0	0	0	0	0	3.89	30	●	0.00	●	19.00	●	13.33	13.33
Libraries (Asset)	16	8	18	6	20	9	0	0.94	30	●	5.33	●	11.93	●	13.06	14.43
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	14	4	9	3	16	5	0	0.89	30	●	2.00	●	18.06	●	18.14	22.16
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)	43	12	34	12	53	20	0	0.91	30	●	3.50	●	20.80	●	15.24	19.57

## 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%	167 participants, 41.75%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	3582 participants, 47.76%	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%	0.04 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	416 hours, 20.8%	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%	60.5%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	1594 hours, 17.14%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	2908 hours, 45.10%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	4 projects, 23.53%	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	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	0	0	
Number of Incomplete Hazard Inspections	0	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 August Council records indicated that all employees were compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	Yes	As at 31 August Council records indicated that all employees were 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
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 August 2017:

Operational Plan Ref	Action	Target	Status
1.1.4.1	Undertake required statutory maintenance	Compliance standards met	Statutory maintenance completed during August included emergency lighting and switchboard maintenance, roof and gutter 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	49 camera faults identified, 19 corrected



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	No applications were approved for funding during August
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	2941 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 195 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	2526 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	200 contact hours of training provided
1.5.1.3	Provide a home delivery service to people who are housebound	Increase in home delivery loans	1173 loans during August
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	Indigenous group involvement in Cultural Festival
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%	118 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	Facilitated Conversational English sessions Participated in Cultural Festival
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	70 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	200 hours of training provided
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	9108 hours of long day care provided, 100% utilisation rate 693 hours of occasional care provided, 55% utilisation rate

## 7. Capital Projects

As at period ended **31 August 2017** – **16.9%** of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM</b>					
<b>Southside Memorial Pool</b>	24/07/17	01/09/17	In progress	\$230,000	\$230,955
Comment: replacement of Sofffall					
<b>Southside Memorial Pool</b>	05/07/17	01/08/17	Completed	\$80,000	\$116,528
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					
<b>Kershaw Gardens Igloo Nursery</b>	05/05/17	30/08/17	Completed	\$50,000	\$79,756
Comment: installation of igloo. Budget overruns due to issue with relocation of underground water service; extra costs due to building compliance upgrade to overhead power line that was not to current standard.					
<b>Rockhampton Showground</b>	01/07/17	23/02/18	Contract awarded, work to commence immediately	\$61,200	\$679
Comment: switchboard enclosure modernisation					
<b>Air conditioner replacement program</b>	01/08/17	23/02/18	Awaiting quotes	\$100,000	
Comment: replacement of aged or problem air conditioner units					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>Carpet renewal program</b>	04/07/17	30/03/18	Schedule being established	\$136,000	
Comment: replacement of worn and damaged carpet					
<b>Gracemere Pound</b>	01/07/16	30/08/18	Design changes being completed	\$2,500,000	\$12,381
Comment: construction of new Pound facility at Gracemere					
<b>Robert Archer Grandstand</b>	17/06/17	30/09/17	In progress	\$164,002	\$201,232
Comment: defects works as per structural engineers scope					
<b>Mount Morgan Library</b>	14/07/17	11/10/17	Currently being scoped for quotes	\$46,000	
Comment: replacement of roofing					
<b>Mount Morgan School of Arts</b>	14/07/17	20/12/17	Currently being scoped for tender	\$150,000	\$981
Comment: replacement of roofing					
<b>Pool plant renewal program</b>	01/09/17	29/11/17	Not yet started	\$50,000	
Comment: replacement of plant and equipment based on condition assessment					
<b>Access road renewal program</b>	Waiting on program from Civil Operations		Not yet started	\$310,000	
Comment: Stage 1 of Dooley Street Depot access road renewal					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>Athelstane Bowls Club</b>	15/07/17	20/11/17	Quotes received and being evaluated	\$30,000	\$468
Comment: works to repair office and amenities defects					
<b>Athelstane Bowls Club</b>	15/07/17	20/11/17	Quotes received and being evaluated	\$50,000	\$1,850
Comment: repair to identified defects					
<b>Depot master planning</b>	11/09/17	15/12/17	Stakeholder consultation	\$30,000	
Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots					
<b>Mount Morgan Depot Renewal</b>	05/03/17	31/05/18	In progress	\$60,000	
Comment: planning, design and documentation for 18/19 renewal funding					
<b>Rockhampton Showground</b>	01/08/17	30/06/18	Not yet started	\$400,000	
Comment: stud cattle pavilion replacement					
<b>Agricultural Hall Showground</b>	14/07/17	20/12/17	Quotes received and being evaluated	\$53,000	
Comment:					
<b>Rockhampton Showground</b>	14/07/17	05/02/18	Order placed with contractor	\$40,000	\$40,724
Comment: replace existing kennel display area					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>CCTV renewal program</b>	02/10/17	30/04/17	Not yet started	\$50,000	
Comment:					
<b>Showground Kele Pavilion / Poultry Pavilion</b>	14/07/17	12/12/17	Order placed with contractor	\$30,000	\$14,755
Comment: repairs to address various defects					
<b>Rockhampton Showground</b>	14/07/17	22/10/17	Order placed with contractor	\$206,000	\$196,033
Comment: construction of new toilet block					
<b>Calliungal Youth Centre (Green Shed)</b>	01/07/17	22/12/17	Project being scoped	\$30,000	
Comment: structural repairs, painting, exterior cladding					
<b>Mount Morgan Pool change rooms</b>	02/07/17	31/10/17	Project being scoped	\$15,000	
Comment: installation of privacy walls					
<b>North Rockhampton Library</b>	14/07/17	29/10/17	Order placed with contractor	\$15,000	\$6,318
Comment: construction of cover over air conditioning plant					
<b>Mount Morgan Showground</b>	01/08/17	31/03/18	Stakeholder consultation	\$76,000	
Comment: power head replacement					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>Mount Morgan Administration Building</b>	14/07/17	29/09/17	Order placed with contractor	\$25,000	\$20,199
Comment: renewal of roof					
<b>Janet Pajolas Park (access road)</b>	01/07/17	30/01/18	Waiting on program from Infrastructure	\$85,000	
Comment: construction of access to parking area					
<b>Walter Reid Cultural Centre</b>	29/07/17	20/06/18	Scope being developed	\$300,000	
Comment: lift replacement					
<b>Music Bowl</b>	01/08/17		Not yet started	\$50,000	
Comment: demolishing of roof structure to stage area					
<b>Bouldercombe Amenity</b>	01/08/17		Site survey completed	\$30,000	
Comment: upgrade of failed septic system					

## Works for Queensland Projects

Location	Project Details	Comment
Boyd Park	Toilet upgrade	Order placed on contractor
City Child Care Centre	Repaint and bin enclosures	External repaint completed; field staff currently installing bin enclosure
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 in progress
Rockhampton Showgrounds	Repaint gazebo	Completed
Schotia Place	Installation of air-conditioning	Work in progress
Walter Pierce Pavilion	Installation of ventilation/fans	Completed
Welfare House	Pre-paint maintenance, internal and external painting	Completed

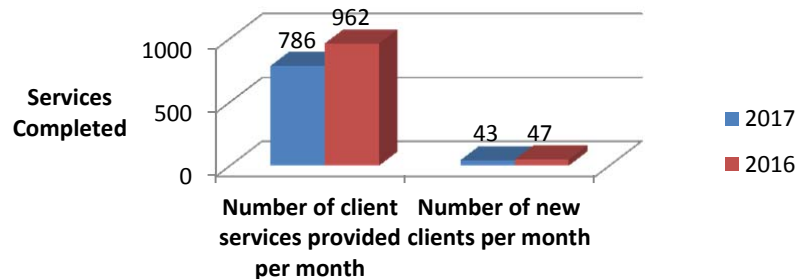


## 8. Operational Projects

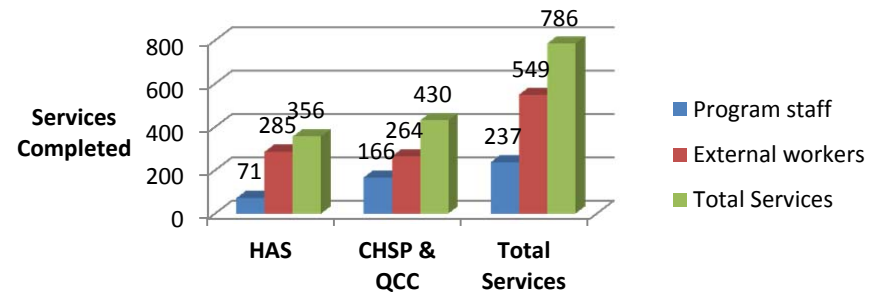
As at period ended 31 July – 16.9% of year elapsed

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"> <li>786 home maintenance or minor modification services were provided during August for HAS, CHSP and QCC eligible clients.</li> <li>2 major modifications were completed with 12 new applications received.</li> <li>43 new clients were added during the reporting period.</li> </ul> <p>Presentations were made in the Gladstone and Agnes Waters areas during August. A new electrical appliance service provider was signed up and will now be able to provide assistance to clients in Gladstone and surrounding areas.</p>	\$2,146,249	\$666,271

### Comparison of Yearly Statistics August 2017



### Staff and Contractor Statistics August 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
	\$		\$	\$	\$	%	
<b>OPERATIONS</b>							
<b>COMMUNITIES &amp; FACILITIES</b>							
<b>Facilities</b>							
1 - Revenues	(80,860)	0	(13,477)	(50,527)	(50,576)	63%	✓
2 - Expenses	12,965,939	0	2,160,990	1,822,845	2,844,471	22%	✗
3 - Transfer / Overhead Allocation	173,813	0	28,969	(1,875)	(1,878)	-1%	✓
<b>Total Unit: Facilities</b>	<b>13,058,892</b>	<b>0</b>	<b>2,176,482</b>	<b>1,770,443</b>	<b>2,792,016</b>	<b>21%</b>	<b>✗</b>
<b>City Child Care Centre</b>							
1 - Revenues	(892,000)	0	(148,667)	(146,977)	(146,977)	16%	✗
2 - Expenses	825,864	0	137,644	116,779	117,879	14%	✓
3 - Transfer / Overhead Allocation	1,000	0	167	0	0	0%	✓
<b>Total Unit: City Child Care Centre</b>	<b>(65,136)</b>	<b>0</b>	<b>(10,856)</b>	<b>(30,198)</b>	<b>(29,098)</b>	<b>45%</b>	<b>✓</b>
<b>Comm &amp; Facs Management</b>							
1 - Revenues	0	0	0	(6,672)	(6,672)	0%	✓
2 - Expenses	445,600	0	74,267	53,694	61,716	14%	✓
3 - Transfer / Overhead Allocation	6,500	0	1,083	0	0	0%	✓
<b>Total Unit: Comm &amp; Facs Management</b>	<b>452,100</b>	<b>0</b>	<b>75,350</b>	<b>47,022</b>	<b>55,044</b>	<b>12%</b>	<b>✓</b>

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<b>Library</b>							
1 - Revenues	(624,231)	0	(104,038)	(62,096)	(62,096)	10%	x
2 - Expenses	3,258,859	0	543,143	419,526	556,261	17%	x
3 - Transfer / Overhead Allocation	18,805	0	3,134	(726)	(726)	-4%	✓
<b>Total Unit: Library</b>	<b>2,653,433</b>	<b>0</b>	<b>442,239</b>	<b>356,704</b>	<b>493,439</b>	<b>19%</b>	<b>x</b>
<b>CQ Home Assist</b>							
1 - Revenues	(2,151,650)	0	(358,608)	(898,596)	(898,596)	42%	✓
2 - Expenses	2,011,078	0	335,180	263,202	637,548	32%	x
3 - Transfer / Overhead Allocation	135,171	0	22,528	5,713	5,807	4%	✓
<b>Total Unit: CQ Home Assist</b>	<b>(5,401)</b>	<b>0</b>	<b>(900)</b>	<b>(629,681)</b>	<b>(255,241)</b>	<b>4726%</b>	<b>✓</b>
<b>Community Programs</b>							
1 - Revenues	(88,200)	0	(14,700)	(16,966)	(16,966)	19%	✓
2 - Expenses	889,207	0	148,201	141,249	216,832	24%	x
3 - Transfer / Overhead Allocation	(85,070)	0	(14,178)	1,722	1,722	-2%	x
<b>Total Unit: Community Programs</b>	<b>715,937</b>	<b>0</b>	<b>119,323</b>	<b>126,005</b>	<b>201,588</b>	<b>28%</b>	<b>x</b>
<b>Total Operations:</b>	<b>16,809,826</b>	<b>0</b>	<b>2,801,638</b>	<b>1,640,295</b>	<b>3,257,748</b>	<b>19%</b>	<b>x</b>

	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<b>CAPITAL COMMUNITIES &amp; FACILITIES</b>							
<b>CP450 - CAPITAL FACILITIES MANAGEMENT</b>							
1 - Revenues	(357,726)	(355,958)	(59,326)	0	0	0%	✗
2 - Expenses	4,309,964	6,274,324	1,045,721	1,813,075	3,120,178	50%	✗
3 - Transfer / Overhead Allocation	0	0	0	4,337	4,337	0%	✗
<b>Total Unit: Community Programs</b>	<b>3,952,238</b>	<b>5,918,367</b>	<b>986,394</b>	<b>1,817,413</b>	<b>3,124,516</b>	<b>53%</b>	<b>✗</b>
<b>CP530 - LIBRARIES</b>							
2 - Expenses	165,000	78,000	13,000	50,514	81,217	104%	✗
3 - Transfer / Overhead Allocation	0	0	0	2,281	2,281	0%	✗
<b>Total Unit: Community Programs</b>	<b>165,000</b>	<b>78,000</b>	<b>13,000</b>	<b>52,795</b>	<b>83,498</b>	<b>107%</b>	<b>✗</b>
<b>CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS</b>							
2 - Expenses	86,342	125,623	20,937	0	0	0%	✓
<b>Total Unit: Community Programs</b>	<b>86,342</b>	<b>125,623</b>	<b>20,937</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>✓</b>
<b>Total Capital:</b>	<b>4,203,580</b>	<b>6,121,990</b>	<b>1,020,332</b>	<b>1,870,208</b>	<b>3,208,014</b>	<b>52%</b>	<b>✗</b>
<b>Grand Total:</b>	<b>21,013,406</b>	<b>6,121,990</b>	<b>3,821,969</b>	<b>3,510,504</b>	<b>6,465,762</b>	<b>106%</b>	<b>✗</b>

## 10. Section Statistics

### Community Programs

#### Access and Equity

Planning continued during August for the Healthy Living Expo to be held on 20 September. The Expo will include speakers, presentations and activities around the theme of healthy living to inform Council staff and the community about the range of services and support that is available within the region.

#### Community Assistance Program

No applications were approved for funding during the reporting period.

### Community Hall Hire

Facility	Total Sessions for August
Gracemere Community Hall	20
Mt Morgan School of Arts	3
Calliungal Youth Centre	31
Bauhinia House	33
Schotia Place	39

### Libraries

During August the libraries recorded the following utilisation:

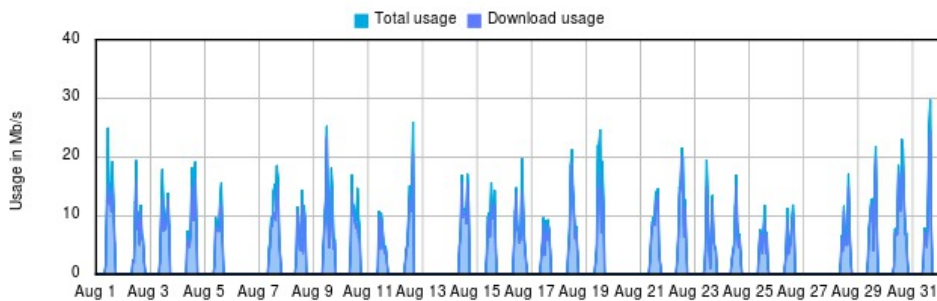
Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	22,616	9,585	1,670	853	4,397	14	39,135
Returns	23,689	10,439	1,677	292	-	3	36,100
Reservations	1,345	732	241	59	-	-	2,377
Inter-library loans	65	30	33	4	-	-	132
<b>Total Transactions</b>	<b>47,715</b>	<b>20,786</b>	<b>3,621</b>	<b>1208</b>	<b>4,397</b>	<b>17</b>	<b>77,744</b>
Public Computer Access Hours	2,456	363	224	16	-	-	3,059
Visits	13,702	5,588	2,399	1,781	-	-	23,470
Program Participation	1,254	308	55	909	-	-	2,526

## Volunteer hours

Location / Program Area	Hours
Coding Workshops	8
Library	19
Library Technology Centre	168
<b>TOTAL</b>	<b>195</b>

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

- **Distinct clients:** 1200 (Daily average: 82)
- **Data transferred:** Total: 1.04 TB (↓ 908.51 GB ↑ 155.02 GB)



## Regular programs

- **Lively Storytelling** – the ever popular Children’s Book Council of Australia Children’s Book Week held during August provided a range of story options with the theme ‘Escape to Everywhere’. A special story session at the North Rockhampton Library saw a number of young children dressed up in their favourite Book Week costumes to celebrate the theme.

Council’s Local Laws unit also shared information about dog care at a story session at one library while ‘cats’ proved a popular theme for story time at another library. The storytelling sessions introduce young children to shared story experiences in a group setting which is a precursor to a preschool classroom experience. Over 130 participants attended storytelling sessions at the libraries this month.

- **Lively Babies** – the Lively Babies program continued to attract good numbers at both Rockhampton libraries with 207 participants attending baby sessions this month. The social interaction at the morning’s activities was an important aspect of the program with many parents and carers choosing to stay and enjoy morning tea together at the library.
- **Anime/Manga Clubs** – keen artists continued to attend the fortnightly anime/manga groups at the libraries where artistic exploration was shared and encouraged. Artists used various props to understand kinetics associated with drawing figures in defining their artistic expression.
- **Lively Knitting and Crochet** – on the cusp of spring, the knitting group at the Regional Library continued to attract a growing number of participants, with an average of 32 men and women joining the craft activity each week. 167 seven crafty individuals enjoyed the fellowship of the groups at the Regional Library and Mount Morgan Library during the month.
- **Lively Book Clubs** – Anh Do’s joyful biography *The Happiest Refugee* proved a popular book choice for the Silver Wattle Book Club at the Mount Morgan Library, with Adeline Yen Mah’s *Falling leaves* stimulating book discussion at the Rockhampton Regional Library. Both titles linked to the Family History month during August.

- **Mah-jong** – every Thursday afternoon the table at the rear of the Mount Morgan Library becomes a hive of noisy convivial activity as the mah-jong players assemble to play. This weekly activity has become a much-loved and anticipated program at the Mount Morgan Library, celebrating inclusion.
- **Conversational English** – nearly 70 participants chatted their way through the month at the weekly Conversational English groups at the Rockhampton libraries. A special morning tea at the Regional Library during Seniors Week attracted good numbers, with agencies such as Welcoming Intercultural Neighbours, Bowel Cancer Screening, BreastScreen and Organ Donation providing information and talking about their services to the audience. The event was funded by COTA as a Seniors Week outreach activity.
- **Coder Dojo** – a Saturday morning Coder Dojo session was introduced at the Regional Library once a month, increasing accessibility for children and families. The Wednesday evening sessions continued to attract a number of keen participants.
- **Monday Morning Movies** – the action-packed comedy *Buddies* (1983), set in the Gemfields west of Rockhampton proved a popular choice for the Monday Movies at the Regional Library this month. A number of people who had minor acting roles in the film shared their memories of the experience.

### Other programs

**First Five Forever (F5F)** – August was a huge month for outreach and special in-house sessions for First 5 Forever. With over 720 attendees at 18 sessions, resulting in 105 new library members, August was certainly a stand out month. The Teddy Bear's Picnic at Northside Library drew almost 120 parents, carers and children to the beautiful lawn area at the back of the library.

The library tent at Dads Day Out on Saturday 26 August was very well visited with almost 200 people stopping in to find out about library programming. Many fathers took the opportunity of sitting down and sharing the library's large books with their children.



*Dads Day Out Library outreach at the park*

The special Storytime event at the Gracemere Library Open Day was also very well attended.

Library staff was encouraged to ensure the message "It doesn't matter what you read to your little ones, as long as you read to them" is getting out.

The F5F Early Literacy Project Officer attended the F5F Talking Families Forum and Library tour on 30-31 August at the State Library of Queensland in Brisbane. This was a wonderful opportunity to share ideas and learn what new developments are happening in the realm of children's library services.

**Tech Savvy Seniors** – Tech Savvy Seniors courses were held at the Mount Morgan Library, Gracemere Library and the Rockhampton Regional Library during the month focusing on an introduction to technology including iPads, online shopping, the internet and email.



*The first TSS session at the Gracemere Library*

**Seniors Week** – Sing Australia Gracemere shared a number of wonderful songs at the Regional Library to celebrate Seniors Week, with a Mysteries Trivia morning at the North Rockhampton Library during the week also proving popular.

**International Youth Day** - a collaborative event staged at the Rockhampton Regional Library on Saturday 12 August saw creative interpretations, skits and discussion of issues affecting young people in the region.

International Youth Day 2017 was dedicated to celebrating young people's conflict prevention and transformation as well as inclusion, social justice, and sustainable peace. Impact Community Services, Baha'i Community of Rockhampton and Rockhampton Regional Council Libraries contributed to the special event held on this day.

*International Youth Day actors*



**Group visits** – an orientation session was held at the Regional Library for the Rockhampton Visitor Information Centre volunteers to introduce them to the facilities and training available prior to some computer training being developed specifically for them.

An introduction to the library for Japanese students from Ibusuki, Rockhampton's sister city was also delivered during the month

*Rockhampton Tourist Centre Volunteers*



**Outreach** - Library staff also participated in the Rockhampton Cultural Festival at the Heritage Village to highlight membership and STEM activities, as well as the Rockhampton Early Years Expo held at the Allenstown State School.

### **Rockhampton History Centre**

**National Family History month** – the increasing sophistication of family history research was examined in a series of popular talks at the History Centre at the Regional Library. The growing interest in DNA and family history was featured in an illustrated talk stimulating a great deal of discussion.

**Donations** - local sports enthusiast and historian Brian Smith OAM donated a series of scrapbooks from the 1970s to the present day with newspaper clippings relating to the establishment of the Basketball League in Rockhampton during this period. The set of carefully indexed books will be added to the Central Queensland collection, creating a valuable addition to the region's basketball history.



A series of photographs taken around Rockhampton in the early 1990s were donated to the CQ collection this month. The photographs include the ANZAC Day parades from 1991 through to 1993, trams at Archer Park and the 1991 – 1992 floods around Depot Hill. There are also some earlier photographs from the early 1980s of the old Peters Ice cream Factory, the airport and some buildings around Rockhampton.

*Old Peter's Ice cream factory in Stanley Street*





A series of books written by Robert Philp about the history of St George’s Homes for Children Rockhampton, the history of the Church of England in Central Queensland, and the history of St Mark’s Church in Allenstown were donated to the History Centre. Two books about St Paul’s Cathedral were also donated.

**Library Technology Centre** – the volunteer trainers who ran the Tech Troubles sessions at the libraries provided support to patrons with a vast range of devices.

Recently a young patron with low vision brought in a Blaze EZ reader which she had been given over 12 months ago, however had no idea how to use. This equipment can scan printed documents such as brochures, magazines, menus or business forms and then read the printed materials aloud. It also reads audio books of many formats and will play radio and stored music. LTC Volunteer Don Knowles spent many hours researching this device in order to be of assistance to the patron. He said, “It’s been challenging, I sometimes feel I ought to close my eyes to get a better grasp of non-visual operation.” The patron and her carer were exceptionally appreciative, as being able to use the Blaze EZ reader effectively now will make an enormous difference to the quality of her day-to-day living.



*Blaze EZ reader*

## Child Care

### Utilisation

Utilisation of long day care places remained at 100% during August with occasional care places at 55% due to more families providing 5 days’ notice of cancellation of an occasional booking.

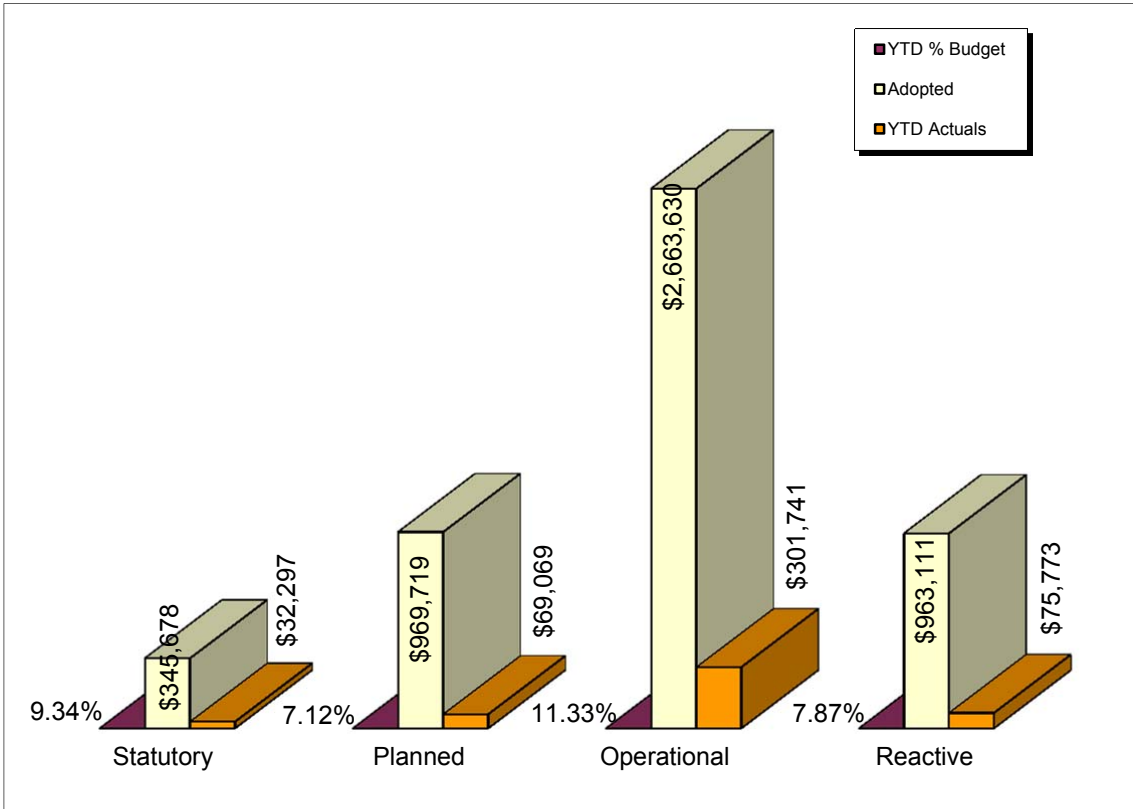
### Facilities

1,509 work orders were created during August, with 877 completed.

The work completed included the following:

Site	Completed Task	Cost
212 Quay Street	Contractor engaged to diagnose system fault due to ongoing issues with the air conditioning unit	\$1,493.80
CCTV	Breakdown investigation and repairs on various cameras on the CBD network including replacement of faulty hard drive in NSM storage unit	\$1,314.00
Dooley Street Workshop	Plumber engaged to replace corroded sheeting on paint bay roof	\$3,688.00
Gracemere Administration / Library	Removed old window film from 24 panes of glass on the front entry and applied Vortex IR 70 film Replaced urinal flush units in the male toilets with stainless steel units Replaced hand basins in ladies toilets with stainless steel basins Supplied and installed new fire evacuation diagrams	\$9,871.30
Gracemere Depot	Replaced leaking and broken hose reel to pressure cleaner on wash down bay Repaired damaged fuel nozzle to bowser	\$2,905.68
Heritage Village	Installed 2 new water chillers Carried out urgent repairs to distribution boards in the museum section	\$12,419.00
Lakes Creek Road Landfill	Inspected and repaired leaks in water pipe	\$1,017.50

Memorial Gardens	Repaired damage to buildings after break-in, 2 glass sliding doors and 1 x bay of metal louvres	\$3,368.20
Robert Schwarten Pavilion	New 3 phase motors installed on roller shutters due to shutters not operating correctly and safety concerns raised about the door action	\$29,865.00
Rockhampton Pound	Installed fans and additional lighting in the Pound cattery	WOU
Rockhampton Workshop	Carried out various tool repairs for Fleet Services	WOU
Schotia Place	Repaired failed expansion joints in box gutters Removed and replaced failed sealant in all the joints in box gutters Purchased 2 x A37580 pivoted car park bollards for installation to prevent vehicle parking on footpath area creating safety concerns and causing damage to pavers	\$10,182.10
Southside Pool Complex	Manufactured stainless steel panels to cap off block work where trolley covers are kept	\$1,969.00
Various sites	Breakdown repairs carried out on lighting across various park sites including Huish Drive and East Street precincts. Minor repairs carried out on emergency lighting systems 6 monthly inspections carried out on emergency lighting systems Minor repairs carried out on fire systems Statutory switchboard maintenance carried out including RCD testing Monthly inspections and breakdown repairs carried out across all RRC traffic light intersections	\$11,695.00
Victoria Park Tennis	Electrical contractor engaged to re-wire court lighting controls due to excessive heat as identified by thermograph scan and ongoing intermittent faults occurring	\$1,988.00



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$345,678	\$ 32,297	9.34%
Planned	\$969,719	\$ 69,069	7.12%
Operational	\$2,663,630	\$ 301,741	11.33%
Reactive	\$963,111	\$ 75,773	7.87%
<b>Total</b>	<b>\$4,942,139</b>	<b>\$ 478,880</b>	<b>9.69%</b>

**8.4 ARTS AND HERITAGE OPERATIONAL REPORT FOR AUGUST 2017**

**File No:** 1464  
**Attachments:** 1. Arts and Heritage Operational Report for August 2017  
**Authorising Officer:** Michael Rowe - General Manager Community Services  
**Author:** Peter Owens - Manager Arts and Heritage

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

THAT the Arts and Heritage Operational Report for August 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 OPERATIONAL REPORT FOR AUGUST 2017**

## **Arts and Heritage Operational Report for August 2017**

**Meeting Date: 20 September 2017**

**Attachment No: 1**



# Monthly Operations Report

*Arts and Heritage*

*August 2017*

## 1. Highlights

In August the Gallery has continued its commitment to fostering and showcasing artist living and working in Central Queensland with the installation and opening of Pret-a-printer and Jewellers and Milliners to Marilyn Luck Gallery. These latest exhibitions to open at Rockhampton Art Gallery build on the narrative of fashion, and introduce local content to the subject with the inclusion of six regional practicing artists and artisans. The exhibition also provides purchasing opportunity providing a positive experience for the visitors and contributing to sustainable regional arts practice.

Also during the month the annual Cultural Festival took on a new and vibrant look with a light show that not only provided an element of wonder for the visitors but also provided a magical atmosphere to the buildings and flora around the Village. The crowds packed the arena and were more than keen to linger longer due to the wide variety of food, entertainment and costumes.

## 2. Innovations, Improvements and Variations

Nil to report during the month of August

### 3. Customer Service Requests

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



### All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report August 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	1	0	0	0	1	0	10	● 0.00	● 5.33	● 8.18	10.25
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

The one outstanding incomplete request has been resolved – the item was an event related request incorrectly assigned to Arts and Heritage

## 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	3,119	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	20	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	10,696	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	13,514	Operational

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

### Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licences	31 August 2017	No	All outstanding licences have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	31 August 2017	No	One Blue Card expired – renewal documents have been submitted



## 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	90% of 2017 See it Live Season presented. Program for 2018 confirmed.
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted	All spaces have long term leases in places as approved by Council
		Deliver 100% of the Rockhampton Art Gallery program	38 Public Programs in the month presented 2 exhibition 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	EoI process commenced
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. Charity EoI conducted.
		Conduct Heritage Festival event	2017 Festival delivered
		Conduct annual Rockhampton Cultural Festival	Event successfully 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. Musical selected and announced. Key artistic staff contracted.

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. Attendance to date 1,933
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	5 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 – presented 38 Public Programs
		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	AQ have confirmed 17/18 funding.
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 – Art Gallery Director to meet with Mayor
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 August – 16.66% 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	Completed	13,500	0
Comment: Project Complete – project expenditure to be processed					
Replace Theatre Main Sound Console	01/07/17	30/06/18	Commenced	45,000	0
Comment: Specification for quote process has commenced					
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	01/07/17	30/06/18	Commenced	40,000	0
Comment: Specification for quote process has commenced					

<b>Project</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Status</b>	<b>Budget Estimate</b>	<b>YTD actual (incl committals)</b>
Pilbeam Theatre Replace Stage Lighting Dimmers	01/07/17	30/06/18	Commenced	30,000	0
Comment: Specification for quote process has commenced					
Replace 48 Channels of Radio Microphones	01/07/17	30/06/18	Commenced	110,000	0
Comment: Specification for quote process has commenced					

## 8. Operational Projects

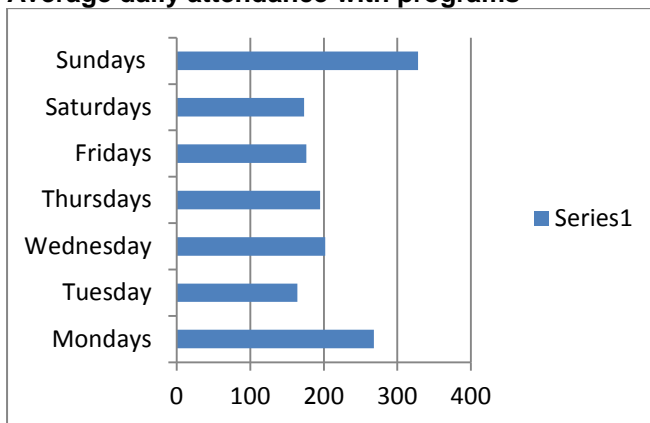
As at period ended 31 August – 16.66% of year elapsed

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

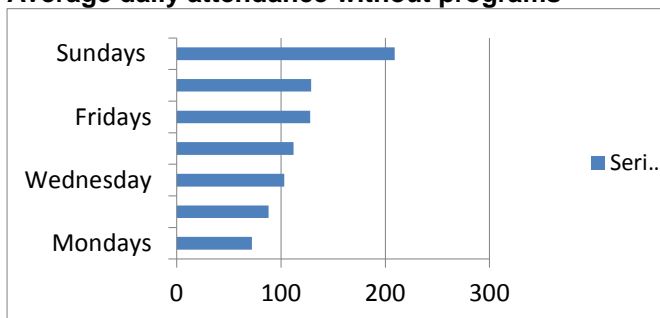
### Rockhampton Art Gallery

August saw the first week of the exhibition Coming into Fashion, and the installation and opening of Pret-a-printer and Jewellers and Milliners to Marilyn Luck Gallery. These latest exhibitions to open at Rockhampton Art Gallery build on the narrative of fashion, and introduce local content to the subject with the inclusion of six regional practicing artists and artisans. Exhibition attendance since the opening of Coming into Fashion has not risen to the attendance of previous exhibitions. After 36 days on exhibition the average attendance including programs is receded at 54 visitors per day. This is on par with the average daily attendance attracted for Bayton Award 2017, but well below the daily attendance of Towers of Tomorrow at 120 and Da Vinci Machines at 129. The change in exhibition content has dramatically shifted the visitor demographic, with women now accounting for 62% of visitors, men at 29% and children at 10%. Attendance to programs accounts for 8% of visitation; this is the second highest percentage for 2017, only extended by May (figures due to Da Vinci by Dark programs). Both including and excluding program attendance, Sunday is recorded as the highest attended day of the week.

#### Average daily attendance with programs



#### Average daily attendance without programs



Through the month the Curatorial and Collection team have undertaken steps toward a significant collection project in line with Council's asset audit. This month through the commencing asset audit the review and revision of locations, housings, photography, tagging, electronic data has commenced. Following a four months secondment of the position of Exhibition and Collections Officer away from the Rockhampton Art Gallery, the position has now become vacant.. The recruitment to the position of Exhibition and Collections Officer has now commenced.

In the month of August, Rockhampton Art Gallery held 38 public programs. These including the ongoing programs such as Messy Mondays and Yoga in the Gallery, with the addition of new programs like that of Pinot and Pastels and Still Life Dead Life (Drawing). The range of programs in Term 3 are tracking for breakeven and in some cases profit generating. The most well attended programs are the ongoing programs of Messy Mondays, Yoga in the Gallery, Collection Tours, and Wine and Watercolour. These programs after operating for 7 months has a stable following and awareness within the community. These figures show that longer spanning programs (12months) become more financially reliable. This outcome will now inform the direction that the 2018 programing should aim for.

In August the Gallery was attended by three school groups totalling 116 students visiting the Gallery. The majority of visits were from Rockhampton High school, who visited the exhibition Coming into Fashion.

Taking in to account retail sales, ticket sales and donations, the average spend per visitor was \$25.74. The Gallery shop performed 181 transactions to generate \$3,759.91 sales. This equals a retail conversation rate of 11.87%. To reach the operational budget target the Gallery shop needs to generate \$3,750 per month, recoding August as right on target to achieve this.

### **Rockhampton Heritage Village**

The Shearing Shed has been busy with a variety of functions including weddings, a 50<sup>th</sup> birthday party, luncheons, dinners, LNP Morning Tea and the Council's 25 year Club luncheon. Lunches were also provided for many of the school tours and a burger stall for the Cultural Festival.

School Tours have been extremely popular with local schools, some bringing up to 12 classes at a time. Schools include: all of St Joseph's Wandal (279) which came out and celebrated Mary McKillop day and consisted of 12 groups touring at the same time. While large numbers of tours create a logistical problem with appointing tour guides, as usual a team effort by staff and volunteers resulted in very happy customers.

Students from the Sister City Ibusuki Student Exchange Program also enjoyed an afternoon of local history as they toured the Village.

Cultural Festival took on a new and vibrant look with a light show that not only provided an element of wonder for the visitors but also provided a magical atmosphere to the buildings and flora around the Village. The crowds packed the arena and were more than keen to linger longer due to the wide variety of food, entertainment and costumes.

After several meetings with the Main Road Department it has been determined that due to a new footbridge and pathway along the highway as well as the installation of underground power, the Village will surrender five metres along the Bruce Highway fence line. A bus stop will be place outside the Shearing Shed (close to the stage area) and a turning lane from Boundary Road will make a minor impact on the front corner of the lease. The miniature rail will need to be relocated in addition to a billboard and the entire fence alignment and possible an internal fence alignment. It will also impact on the grazing area for the small animals and horses. Commencement date has not yet been advised. Louvres have now been installed around the base of the US Igloo to enhance cooling and the Light Horse members have begun the restoration of the steel igloo itself. The concrete pathway to the boardwalk in the dairy paddock is nearing completion and will provide ample room for wheel chair access. Additional lighting is currently being installed at Karl and Woods and the new Vehicle Display Showroom. This will help to improve Karl & Woods for evening events.

Spring has arrived in the Village with many new baby lambs and goslings providing additional entertainment for visitors. Happy, one of our Clydesdales has had a large cancer removed from his right lower eyelid and it is healing well. Results of test reveal that the cancer was serious but appears to have been completely removed.

Social Media comments

Desilee Scott – 5 star

August 7, 2017

Great place! This place is so well set up and maintained, Gives you a real feel of yesteryear.

So great to see so many people donating their time to keep this place immaculate, And awesome to see families donating items of interest to be displayed.

Trip Advisor (Rated as 3 of 37 things to do in Rockhampton)

Reviewed 3 weeks ago

BACK IN TIME

Rockhampton Heritage Village is a must for tourists and locals. Not sure what there entry fee is? But if you go on the second Sunday of every second month when they have a large market, you get free entry (A bit of local knowledge).

Thank Bruce K

## Major Venues

### Showgrounds

The highlight for showgrounds use in August was Rocky Swap. Held on Saturday 5 August The Swap is a community fund raising event run by the North Rockhampton Rotary Club and the All Classic Motor Club of Rockhampton. Other events held at the Showgrounds included the regular Handmade Expo and the Rockhampton Gem Expo.

Equipment from the Rockhampton Showground was used to support the annual Mt Morgan Show which occurred on Saturday 12 August.

Work commence on the Peoples Bar to refurbish the venue including the addition of an external deck.

### Pilbeam Theatre

Council presented performances for August included the Queensland Ballet's La Fille mal gardee on the Friday 25 August and We're going on a Bear Hunt on Wednesday 30 August. Both of these performances were very well received.

Commercial shows at the Pilbeam Theatre included Little Shop of Horrors and comedian Arj Barker. The venue was also in use for multiple rehearsals in preparation for the Rockhampton Dance Festival 2017.

### Walter Reid Cultural Centre

The annual Creative Generation Excellence Awards in Visual Art was held from 7 – 20 August in the Gallery space showcasing the best Central Queensland senior high school visual artists.

### Use of the Auditorium included

- Rocky Flix regular movie sessions
- Peter Williams a psychic medium held an event in the Auditorium
- Depot Hill State School rehearsed and performed their first school musical.

Queensland Ballet utilised the auditorium as a workshop space as part of the enjoyment around La Fille mal gardee in the Pilbeam Theatre

## Development and Public Programs

### FOR LEASE

The FOR LEASE space in the front of the Kern Arcade on East St is generously provided by the Coopers family for use by community arts groups and not-for-profit organisations. The space is now booked until Christmas with bookings for 2018 being received.

#### August displays

Costumes created for Romp in the Park by CQU, local artists and primary school students with the assistance of an RADF grant were displayed in the beginning of August. Central Queensland Contemporary Artists started a 3 week exhibition on August 18.

#### Cultural Festival

The Cultural Festival took place on August 26. Over 40 stallholder attended including market stalls, commercial food vendors and community associations. Stall numbers as well as numbers through the gate were high.

#### RADF

The premier has notified MP Brittany Lauga that Rockhampton Regional Council has been awarded \$47,000 in the 17/18 financial year. No further applications have been received for the 16/17 agreement period.

#### Carols by Candlelight

The EOI for the Charity recipient closed on Monday 21 August with five applications received. The charity is chosen by the Mayor. Planning for the event is progressing with the program and performers being developed by artistic director Melanie March and the conductor of Capricornia Wind Band, Jeanette Douglas.

#### School Tours

Our Lady's College Annerley visited the Pilbeam Theatre and Rockhampton Art Gallery as part of a regional arts tour. 50 Students spent the day in three activities, a tour of the gallery, a tour of the theatre and a watercolour workshop. School tours of the Pilbeam Theatre are offered to schools across the region and cover technical, historical and mechanical elements of the theatre.



## 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 August

	Adopted Budget	EOM Committ ents	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	%
<b>ARTS &amp; HERITAGE</b>					
<i>Heritage Village</i>					
Revenues	(455,372)	0	(104,525)	(104,525)	23% ✓
Expenses	968,458	27,865	148,575	176,440	18% ✗
Transfer / Overhead Allocation	45,410	0	11,022	11,022	24% ✗
<b>Total Unit: Heritage Village</b>	<b>558,496</b>	<b>27,865</b>	<b>55,071</b>	<b>82,936</b>	<b>15% ✓</b>
<i>Venue Operations</i>					
Revenues	(1,295,082)	0	(218,731)	(218,731)	17% ✓
Expenses	2,028,868	56,286	275,931	332,217	16% ✓
Transfer / Overhead Allocation	(79,450)	0	2,043	2,043	-3% ✗
<b>Total Unit: Venue Operations</b>	<b>654,336</b>	<b>56,286</b>	<b>59,242</b>	<b>115,528</b>	<b>18% ✗</b>
<i>Art Gallery</i>					
Revenues	(259,725)	0	(17,084)	(17,084)	7% ✗
Expenses	953,163	61,488	159,045	220,534	23% ✗
Transfer / Overhead Allocation	(1,904)	0	162	162	-9% ✗
<b>Total Unit: Art Gallery</b>	<b>691,534</b>	<b>61,488</b>	<b>142,123</b>	<b>203,611</b>	<b>29% ✗</b>
<i>Arts &amp; Heritage Management</i>					
Revenues	(2,066,000)	0	(404,175)	(404,175)	20% ✓
Expenses	3,275,750	205,217	368,385	573,602	18% ✗
Transfer / Overhead Allocation	64,822	0	10,859	10,859	17% ✗
<b>Total Unit: Arts &amp; Heritage Management</b>	<b>1,274,572</b>	<b>205,217</b>	<b>(24,931)</b>	<b>180,286</b>	<b>14% ✓</b>
<i>Rockhampton Art Gallery Gift Fund</i>					
Revenues	0	0	(2,069)	(2,069)	0% ✓
<b>Total Unit: RAG Gift Fund</b>	<b>0</b>	<b>0</b>	<b>(2,069)</b>	<b>(2,069)</b>	<b>0% ✓</b>
<b>Total Section: ARTS &amp; HERITAGE</b>	<b>3,178,938</b>	<b>350,856</b>	<b>229,437</b>	<b>580,293</b>	<b>18% ✗</b>

## 10. Section Statistics

<b>Volunteer Contribution by Sub-unit</b>	<b>Hours August</b>	<b>Hours YTD</b>
Heritage Village	4,088	8,770
Pilbeam Theatre	189	602
Rockhampton Art Gallery	544	944
<b>Total</b>	<b>4,821</b>	<b>10,316</b>

**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**