



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

14 FEBRUARY 2018

Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 14 February 2018 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
7 February 2018

Next Meeting Date: 14.03.18

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
Councillor M D Wickerson

In Attendance:

Ms C Worthy – 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 6 December 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITY ASSISTANCE PROGRAM

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

SUMMARY

Seven applications for funding were received for the second round of the Community Assistance Program for the current financial year. The applications have been assessed and recommendations for funding are presented for Council consideration.

OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant/Sponsorship	Amount
Capricorn Animal Aid	Community Organisation Support – Veterinary Cost	\$7,000.00
Capricorn District Country Music Association Inc.	CDCM Solar Panels	\$3,476.60
Fitzroy Parish UCA	Carpets	\$3,250.00
Q Squash Central Region Inc.	Queensland Junior Squash Championships	\$3,000.00
Rockhampton Ten Pin Bowling Association	Come and Try Day – Coaching Clinic	\$500.00
The Scout Association of Australia, Queensland Branch Inc.	Warripari Scout Den — Stage 5 Refurbishment	\$7,250.00
The Women's Health Centre Rockhampton	2018 Women's Wellness Expo	\$4,408.00
TOTAL		\$28,884.60

COMMENTARY

Round two of the Community Assistance Program for the 2017-18 financial year closed on 27 November 2017. Applications were received for 7 projects for the requested amount of \$67,044.60.

Analysis of the applications received showed that:

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

The applications have been assessed against the following criteria:

Minor Sponsorship Scheme

- Applicant's capacity to undertake the event including any experience with similar events, and ability to obtain relevant approvals and permissions;
- Wide community need for the event and how this was determined;
- Community outcomes expected from the event, including number of participants;
- Positive promotional outcomes for the local area; and
- Value for money, including realistic budget and cost recovery, with quotes for all items to be funded.

Community Grants Scheme

- Applicant's capacity to undertake the project including obtaining any relevant approvals and permissions;
- Community need for the project and potential for use by other groups;
- Community outcomes expected from the project, including any positive promotion of the local area; and
- Value for money with realistic scope and at least two quotes for all works.

Community Organisation Support

- Applicant's capacity to sustain and deliver the service or activity beyond the support provided by Council;
- Inability to source other funding for the service or activity;
- Community need for the service or activity; and
- Value for money in the delivery of the service or activity.

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

COMMUNITY ASSISTANCE PROGRAM

Community Assistance Program

Meeting Date: 14 February 2018

Attachment No: 1

COMMUNITY ASSISTANCE PROGRAM

Attachment to report to Community Services Committee – 14 February 2018

COMMUNITY ORGANISATION SUPPORT					
Applicant	Project Details	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Capricorn Animal Aid	<p>Funding for this program would assist the organisation to be able to rescue more animals.</p> <p>The organisation has been subject to increasing costs of veterinary treatment due to the number of animals rescued with health issues, and more utilisation of the desexing subsidy offered to the community. This means that the adoption fees and fundraising efforts limit the number of animals that can be rescued.</p>	\$41,250.00	\$18,500.00	\$7,000.00	Council provided \$7,000 for the program in 2015/16.
TOTAL		\$41,250.00	\$18,500.00	\$7,000.00	

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Capricorn District Country Music Association Inc.	The project will allow for the installation of 3.48kw Solar Panel system to the Club's building situated at Diggers Lane to reduce electricity costs	\$6,953.21	\$3,476.60	\$3,476.60	Recommend contribution of 50% of cost of the Solar Panel, with applicant meeting 50% of cost as required
Fitzroy Parish UCA	The project allows for the replacement of carpet in the administrative hub used to provide a number of counselling and ministry services, with the current carpet deemed to be unsafe due to trip hazards.	\$21,299.00	\$10,650.00	\$3,250.00	Organisation has received previous grants from Council for this site, including \$5,725 in first round this year for upgrade of administrative Hub due to Workplace Health and Safety - 2 Air conditioners, lighting and window tinting.
Q Squash Central Region Inc	The Queensland Junior Squash Championships is an annual event held in the June/July school holidays. The location is rotated between the 4 regions in Queensland, with the Rockhampton event held at Scottvale Park Squash Centre. The event attracts around 120 players, with the competition used to select the Queensland Junior team to represent the state at the Australian junior championships.	\$19,015.00	\$6,000.00	\$3,000.00	The budget has not included any projected revenue from tournament entry fees and shirts which amounted to \$10,540 for the 2014-15 event \$3,000 was given in sponsorship for this event when last held in Rockhampton in 2014.
Rockhampton Ten Pin Bowling Association	The Come and Try day is aimed at increasing the Association's declining membership by bringing a silver level coach from Brisbane to provide skills for new and existing members and local coaches.	\$5,880.00	\$4,010.00	\$500.00	Aimed at promoting a single club.

The Scout Association of Australia Queensland Branch Inc	Stage 5 of the ongoing renovations will repair a damaged/poorly designed section of the roof of the building which was relocated to the site in 1950. The repairs aim to prevent a significant leak in wet weather events causing further damage to the facility, equipment and fitout. The project will also involve enclosure of part of the ground floor to increase capacity	\$57,788.00	\$20,000.00	\$7,250.00 subject to successful Gaming fund application	Council provided \$9,500 for Stage 4 in 2015/16. The Association has applied to the Community Gaming Fund Grants program for funding of \$35,000. Only one quote from a building contractor has been provided
The Women's Health Centre Rockhampton	The Women's Wellness Expo brings together organisations to provide relevant information and resources about services, supports and products aimed at fostering the health and wellbeing of women of all ages, cultures, abilities, income or background. There will also be guest speakers and opportunities to participate in activities provided.	\$10,889.00	\$4,408.00	\$4,408.00	A good event that supports women in the region. No previous funding has been given for this event.
TOTAL		\$121,824.21	\$48,544.60	\$21,884.60	

8.2 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. **Communities and Facilities Monthly Operations Report**
Authorising Officer: Colleen Worthy - 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 November and December 2017.

OFFICER'S RECOMMENDATION

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

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Communities and Facilities Monthly Operations Report

Meeting Date: 14 February 2018

Attachment No: 1



Monthly Operations Report

Communities and Facilities

November and December 2017

1. Highlights

2. Innovations, Improvements and Variations

Renovations to the front entrance of the North Rockhampton Library were completed during November as part of the Works for Queensland project on the site. Works included removal of the non-compliant glass wall and display case at the entry, and replacement of worn carpet. Following completion of works library staff repositioned shelving and stock in a new, improved layout. The library now has more open, accessible and welcoming spaces in the adult areas, with a new Youth Zone created. New graphics will also be incorporated into the space to highlight collections and increase accessibility.



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3. Customer Service Requests

Response times for completing customer requests in the reporting period for November and December were all within the set timeframes.

November

	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	1	0	2	0	0	0.98	30	0.00	3.75	3.60	11.53
Childcare (Asset)	2	0	2	1	3	1	0	0.91	30	0.00	4.91	5.43	10.53
Community Halls (Asset)	2	1	4	1	4	3	0	1.25	30	0.00	4.10	22.67	22.17
Admin and Depots (Asset)	17	7	23	6	27	15	0	0.99	30	2.00	7.67	11.88	13.20
Disaster Management (SES Buildings) (Asset)	0	0	0	0	0	0	0	0.30	30	0.00	13.57	37.07	37.07
Dog Pounds (Asset)	1	0	0	0	1	0	0	1.06	30	0.00	9.25	9.50	31.00
Gardens (Asset)	1	1	1	0	1	1	0	2.39	30	0.00	28.00	14.50	12.20
Libraries (Asset)	19	11	20	8	20	5	0	0.94	30	2.13	7.75	12.09	12.71
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	18	11	20	6	21	12	0	0.84	30	6.00	10.71	23.71	24.65
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)	20	5	31	16	30	15	0	1.03	30	2.25	12.09	16.19	17.10

December

	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)	2	0	0	0	2	0	0	1.04	30	0.00	4.00	3.79	14.81
Childcare (Asset)	3	1	1	0	3	1	0	0.90	30	0.00	6.17	6.59	13.34
Community Halls (Asset)	1	0	4	2	3	2	0	1.01	30	4.50	5.86	22.05	21.89
Admin and Depots (Asset)	22	6	19	12	23	7	0	1.14	30	0.67	7.64	11.93	14.31
Disaster Management (SES Buildings) (Asset)	0	0	1	0	1	1	0	0.25	30	0.00	15.17	41.92	39.69
Dog Pounds (Asset)	1	0	0	0	1	0	0	1.06	30	0.00	9.25	9.50	33.33
Gardens (Asset)	1	0	0	0	1	0	0	0.28	30	0.00	28.00	14.50	16.40
Libraries (Asset)	16	10	10	3	13	4	0	0.79	30	0.33	9.74	12.48	13.41
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	17	4	9	4	18	4	0	1.12	30	2.00	7.89	22.47	26.01
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)	22	6	28	16	27	11	1	1.09	30	1.38	6.44	15.56	16.99

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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%	194 participants, 48.5%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	8,625 participants, 115%	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%	0.12 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1,284 hours, 64.2%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	97.17%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	47.0%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	4,263 hours, 45.83%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	7,216 hours, 111.91%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	18 projects, 105.88%	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 quarter are:

	October 2017	November 2017	December 2017
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	0	0	0
Number of Incomplete Hazard Inspections	0	0	0

Risk Management Summary

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 December Council records indicated that all employees were compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	Yes	As at 31 December 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 annual targets for the months of November and December 2017:

Operational Plan Ref	Action	Target	Status
1.1.4.1	Undertake required statutory maintenance	Compliance standards met	Statutory maintenance completed during the reporting period included emergency lighting and switchboard maintenance, fire system servicing, roof and gutter cleaning and air conditioning servicing.
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	No plans 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	72 camera faults identified, 12 corrected. Cameras along Quay, East and William Streets were periodically offline due to the Riverbank Revitalisation Project and camera replacement program.
1.4.1.2	Provide community sponsorship activities in various sectors	Community sponsorship and grant funding applied in accordance with the guidelines	2 small projects funded for \$802.00; 1 community facility insurance \$500.00; 1 awards scheme \$500.00; and 1 minor sponsorship \$5,000.00.

Operational Plan Ref	Action	Target	Status
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	2,473 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 273 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	2,125 participants in programs and activities during November and December 8,625 participants in programs for year to date
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	348 contact hours of training provided in November and December 1,184 contacts hours of training provided for the year to date
1.5.1.3	Provide a home delivery service to people who are housebound	Increase in home delivery loans	1,861 loans during the reporting period
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	
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%	135 research requests received
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

Operational Plan Ref	Action	Target	Status
		Conduct annual Harmony Day and Cultural events	Conversational English sessions held
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	147 contact hours of training provided in November and December 476 contact hours of training provided for the year to date
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	5,775.5 hours of public access provided; 348 hours of community training provided during November and December 13,762 hours of public access provided; 1,284 hours of community training provided for the year to date
2.2.3.3	Provide quality child care services	Services provided meet the national quality standard	13,772 hours of long day care provided, with a 92.5% utilisation rate during November and December 612 hours of occasional care provided, with a 28% utilisation rate during November and December 97.17% utilisation rate of long day care places and 47% utilisation rate of occasional care places for the year to date

7. Capital Projects

As at period ended 31 December 2017 – 50.41% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
Southside Memorial Pool	24/07/17	01/09/17	Completed	\$230,000	\$230,955
Comment: replacement of soft fall					
Southside Memorial Pool	05/07/17	01/08/17	Completed	\$80,000	\$121,349
Comment: clean underside of shade structure, repair damaged tiles, re-grout joints and tiling of 50m pool, additional essential works while pool empty.					
Kershaw Gardens Igloo Nursery	05/05/17	30/08/17	Completed	\$50,000	\$79,906
Comment: installation of igloo. Budget overruns due to issue with relocation of underground water service and extra costs for building compliance upgrade to overhead power line that was not compliant with current standard.					
Rockhampton Showground	01/07/17	23/02/18	In progress	\$61,200	\$59,335
Comment: switchboard enclosure modernisation					
Air conditioner replacement program	01/08/17	23/02/18	In progress	\$100,000	\$79,409
Comment: replacement of aged or problem air conditioner units to various sites					

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Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Carpet renewal program	04/07/17	30/03/18	In progress	\$136,000	\$64,998
Comment: replacement of worn and damaged carpet to various sites					
Gracemere Pound	13/11/17	31/07/18	In progress	\$2,500,000	\$26,608
Comment: construction of new Pound facility at Foster Street Gracemere. Changes to design have been completed and civil works are underway, with construction due to commence early in 2018.					
Robert Archer Grandstand	17/06/17	30/09/17	Completed	\$164,002	\$208,343
Comment: defects works as per structural engineer's scope, including replacement of steel stair stringers to bottom seating					
Pool plant renewal program	01/09/17	30/06/2018	In progress	\$50,000	\$14,030
Comment: replacement of plant and equipment based on condition assessment					
Access road renewal program	01/08/17	30/06/18	Not started	\$310,000	
Comment: stage 1 of Dooley Street Depot access road renewal; currently awaiting program from Civil Operations section.					
Athelstane Bowls Club	15/07/17	10/03/18	In progress	\$30,000	\$18,035
Comment: works to repair office and amenities defects as identified in condition assessment					
Athelstane Bowls Club	15/07/17	10/03/18	In progress	\$50,000	\$24,990

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: works to repair clubhouse defects as identified in condition assessment, and external repaint of clubhouse					
Depot master planning	11/12/17	30/06/2018	In progress	\$30,000	
Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots in consultation with stakeholders					
Mount Morgan Depot Renewal	05/03/17	31/05/18	In progress	\$60,000	
Comment: planning, design and documentation for 18/19 renewal funding					
Rockhampton Showground - Stud Cattle Pavilion replacement	01/08/17	30/06/18	In progress	\$182,640	\$13,616
Comment: replacement of existing shed. As this project will require further consideration to meet user and technical requirements concept designs are being prepared and costed for review and forward budgeting					
Agricultural Hall Showground	09/07/17	08/02/18	In progress	\$53,000	\$43,100
Comment: works to repair pavilion defects include replacement of wall sheeting, installation of drainage as identified in condition assessment. Works have been scheduled with stakeholder to commence early 2018					
Rockhampton Showground	14/07/17	05/02/18	In progress	\$40,000	\$40,724
Comment: replace existing kennel display area. An Order has been placed with contractor for works to be undertaken					
CCTV renewal program	02/10/17	30/04/18	In progress	\$50,000	

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: replacement of cameras which have reached end of useful life. Consultation has been undertaken with stakeholders and supplier for scheduling of works					
Showground Kele Pavilion / Poultry Pavilion	09/7/17	08/2/18	In progress	\$30,000	\$17,355
Comment: works to repair pavilion defects include replacement of wall sheeting and structure rectification work as identified in condition assessment. Works have been scheduled with stakeholder to commence early 2018					
Rockhampton Showground Construction of new toilet block	06/10/17	30/11/17	Completed	\$203,251	\$141,779
Comment: construction of new toilet block in fairground area					
Calliungal Youth Centre (Green Shed)	01/12/17	31/05/18	In progress	\$ 30,000	
Comment: structural repairs, painting, exterior cladding. Works are currently being scoped to commence in 2018					
Mount Morgan Pool change rooms	02/12/17	31/05/18	In progress	\$15,000	
Comment: installation of privacy walls, with works being scheduled in consultation with stakeholders					
North Rockhampton Library	14/07/17	29/10/17	Completed	\$15,000	\$7,193
Comment: construction of cover over air conditioning plant					
Mount Morgan Showground	01/11/17	31/03/18	In progress	\$76,000	\$4,200

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: power head replacement. Quotes are being sought for work to be undertaken in 2018					
Mount Morgan Administration Building	10/10/17	16/03/18	In progress	\$25,000	\$20,199
Comment: replacement of roof on old Council Chambers, with Order placed on contractor for works to be undertaken					
Mount Morgan Library	14/07/17	31/03/18	Out for tender	\$56,000	\$1,189
Comment: roof replacement					
Mount Morgan School of Arts	14/07/17	31/03/18	Out for tender	\$150,000	\$2,099
Comment: roof replacement					
Janet Pujolas Park (access road)	01/07/17	31/03/18	In progress	\$85,000	
Comment: construction of access to parking area for Meals on Wheels building. Design completed and agreed with stakeholder, now awaiting final construction design documentation for quotes to be sought for project after Civil Operations section advised it would be unable to complete the works.					
Walter Reid Cultural Centre	29/08/17	20/06/18	In progress	\$300,000	\$7,410
Comment: replacement of existing lift, with scoping documentation prepared for tenders					
Music Bowl	01/08/17		Not started	\$50,000	
Comment: demolition of roof structure to stage area, with further direction being sought on options and use					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Bouldercombe Amenity	01/08/17	31/05/18	In progress	\$30,000	
Comment: upgrade of failed septic system, with site survey completed and quotes being sought for works					

Works for Queensland Project**Round 2**

Location	Project Details	Comment
Botanic Gardens	Defect repairs of Japanese Gardens shelter	Design in progress
Heritage Village	Amenities block replacement	Not yet commenced, scheduled for 2018
Heritage Village	Lighting upgrade	Not yet commenced, scheduled for 2018
Mount Morgan Administration Building	Replacement of roof	Quotes have been sought for works
Reception Room, City Hall	Removal of mezzanine floor and restoration of Reception Room	Tenders have been called for final design
Schotia Place	Reseal or timber floor	In progress
Stapleton Park	Construction of public amenities	Planning approval being sought
To be confirmed	SES Facilities Upgrade	Discussion with stakeholders for design

8. Operational Projects

Community Programs

Community Assistance Program

5 applications were received during the reporting period, with total funding of \$6,802.00 provided. This included the following events funded under the Small Projects, Community Facility Insurance, and Awards Schemes:

Applicant	Purpose of Grant/Sponsorship	Amount
Cancer Council Queensland	Rockhampton's Annual Christmas Parade	302.00
Central Rodeo Cowboys Association Inc	CRCA Grand Finals Rodeo	500.00
Wycarbah Hall and Sports Association Inc	Contribution to Hall Insurance	500.00
CQUniversity Australia	Rockhampton Regional Council Prize	500.00

CCTV

Six requests for CCTV footage were received during the reporting period, with footage supplied for all requests.

Home Assist Secure

Outreach opportunities such as addressing the Omega Group of Rockhampton and an information booth at the Settler's Senior Day resulted in over 50 new enquiries about the service, as well as an increase in the supply of key safes, non-slip mats for wet areas and compliant smoke alarms.

Following increased demand for services in the Gladstone, Agnes Water and Miriam Vale areas the Supervisor Home Assist met with a handy-man, lawn mowing contractor, plumber, electrician and cleaner who all expressed interest in being added to the panel of contractors.

In preparation for the roll out of the National Disability Insurance Scheme the Major Modifications Field Officer attended an NDIS regional workshop and commenced the application process to register Home Assist Secure as a sanctioned Service Provider within the scheme.

Libraries

Regular programs:

- **Lively babies** – nearly 100 babies and parents bounced, sang songs and enjoyed a day out at the libraries as part of the regular early literacy program. Many parents and carers met new people at the events with important social networking and support taking place.
- **Lively stories** – a special duck themed story session was held at the Gracemere Library in November to tie in with the opening of the new wet play park in Gracemere. Each child received a First Five Forever rubber duck at the end of storytime to take to the wet play area opening in the afternoon.

Participants were delighted when iZac the humanoid robot presented a story reading of the classic Samuel Clements poem *Twas the night before Christmas* for the festive storytelling sessions at the Mount Morgan and Gracemere libraries during December. The Gracemere Library had Christmas



themed scavenger hunts inviting participation from children and families and helping to familiarise clients with the library space.

The final Storytelling sessions for the year focused on the Christmas theme with Santa dropping in to read stories and chat to our youngest patrons.

Lively knitting and crochet – during November crafters from the Regional Library knitting group made an impressive poppy tribute for Remembrance Day with individually knitted and crocheted yarn flowers. A photo of the poppy display on the Libraries' Facebook page on Remembrance Day reached an audience of nearly 3,000. Even though the temperature had been hot, nearly 150 participants stitched and knotted their way through the months, greatly enjoying the ambience and inclusiveness of the groups, and sharing some cheer at a Christmas party.



- **Lively book clubs** – Children's wombat stories were discussed at the Regional Library's Book Club including *Diary of a Wombat* and *The Muddle Headed Wombat*. The wombat stories were linked to a performance at the Pilbeam Theatre. Jeanette Winterson's *The winter's tale retold* was featured at the Silver Wattle Book Club at the Mount Morgan Library. Australian author Annette Janic discovered that the Mount Morgan Library Silver Wattle Book Club was discussing her new book *The war child*. She was very interested to hear feedback about her book and requested critiques from the readers. Many different versions of the classic Christmas poem *'Twas the night before Christmas* was discussed at the Rockhampton Regional Library book club, with readers also selecting books to read for the 2018 book list.
- **Lively Music** – musicians were invited to jam in the exhibition space at the Rockhampton Regional Library over the Christmas/New Year period, with a variety of genres shared in the space. Music included folk, classical, jazz and electric soul adding greatly to the ambience of the space. A young musician tried out the acoustics in the Council Chambers at the Gracemere Library over the Christmas/New Year period with the possibilities of further music performed in the space.
- **Mahjong** – the mahjong group now has two tables of players who meet every Thursday afternoon to play the ancient Chinese game. A dedicated husband of one of the players came along and helped his wife move the tiles the entire time as she had a badly broken arm.



Mandolin, guitar, piano and vocalist

Other programs offered during the period included:

International Games Day – members of the Capricorn Tabletop Gamers brought trolleys of boxed games to the Regional Library to highlight International Games Day on Saturday 4 November. Visitors to the library could learn a new game, find out about gaming opportunities in the local area and watch fierce competition between tabletop gamers. All the action for the day took place in the library foyer and Fitzroy Room. A variety of games were played at the other libraries as a lead in to the featured event.



Capricorn Tabletop Gamers in action

Melbourne Cup Event – visitors to the library on Melbourne Cup day could make and decorate a hat or fascinator using newspaper, feathers, string, glue and haberdashery items before the running of the Cup. Over 60 people then dropped into the Fitzroy Room to watch the iconic horse race.

Local Author Expo – over a dozen authors showcased their books and writing experiences at the Rockhampton Regional Library on Saturday 18 November. Authors included Scott Whitaker, TC Phillips, Lyn Lawrence, Liz Lovelock, Belinda O'Brien, Shelley Russell Nolan, Ann Farrow, Greg Chapman, Terence Cardwell, Gordon Kerkham and *Specul8* Publishing. Genres included children's stories and poetry, autobiography, history, fantasy, romance, and speculative fiction.

Lively Piano – a lovely story about a visitor’s daily use of the Hélène Jones piano was recorded in *The Morning Bulletin* on 20 November. Classically trained pianist Lisa Raphael is a regular visitor to the library where patrons are delighted to listen to a range of music being played. Other musicians are now coming on a Thursday afternoon to play and jam together in the space.



The Morning Bulletin 20 November 2017, p 3

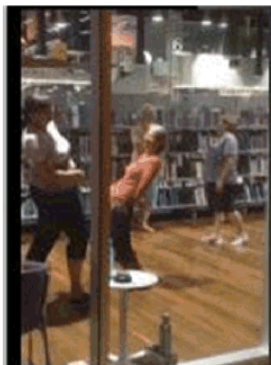
Summer Holiday program – the annual summer reading club held over the December - January period was launched on December 11 at all libraries with the theme 'Game on!'. Children are encouraged to read during the holidays and receive special reading incentives from the Summer Reading Club collateral held at each library. Northside Library continued to drive good engagement for the program with young visitors to the library. A SRC party to be held at the Rockhampton Regional Library on Saturday 20 January will reward the top readers at the end of the program.

Craft activities were also held at the libraries including a 3D printing workshop for children where participants coded and created a simple Christmas ornament. Nearly 130 participants attended workshops at the libraries during December.



Christmas craft activities at Northside Library

Laughter Yoga – volunteers continued to encourage library visitors to 'laugh' away the stresses of the day at the weekly Laughter Yoga workshops held each Wednesday night at the Rockhampton Regional Library, which is the only library in Australia hosting regular Laughter Yoga sessions.



Laughter Yoga on the library veranda

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U3A Choir – a group of talented choristers under the baton of pianist Lindsay Soanes shared Christmas Carols at the Rockhampton Regional Library in the lead up to Christmas.

NBN Information – a representative from the NBN parked outside all Rockhampton Regional Libraries during early December and spoke to visitors about the NBN and also about Tech Savvy Seniors workshops on offer at libraries including the Rockhampton libraries. Mount Morgan Library had strong interest shown with patrons dropping in to have a chat.

International Day of People with a Disability - an exhibition of artwork from Multicap residents was showcased at the Rockhampton Regional Library with Cr Drew Wickerson officially launching the exhibition on 1 December. Artist Jet James worked with the participants to develop a range of vibrant and lively artwork which was displayed in the Exhibition Space.

First Five Forever – the Early Literacy Officer continues to make inroads into creative community outreach to promote the First Five Forever (F5F) initiative, with parents of children with individual needs enjoying the chance to participate in smaller sensory storytime sessions with literacy activities selected to engage and stimulate participants.

An outreach at Roseberry Community Services during November saw nearly 50 participants learn about F5F and join the library service. RRC truck driver 'Zulu' Langford was a superb advocate for the Dads Read program, dressing up as 'Pirate Dreadbeard' to read stories at the Regional Library on 11 November with parents and children alike delighted by his articulate and passionate storytelling.



Pirate Dreadbeard delighting visitors at the Dads Read session

We ended the year on a high note, with 320 attendees bringing the yearly total to 4821, an increase of over 40% from the 2016 yearly total. We also more than doubled the 2016 figures for new members attracted through F5F in 2017, with 831 people joining the library as a direct result of F5F.

The festive season was celebrated in both internal programs and through outreach storytime sessions at Stockland and Allenstown Plaza. Santa visited the December Dads read program, with our youngest ever Reading Legend, 16 year old Cal, spreading the message of the importance of the men in our children's lives reading to them.

December highlights included seeing a mum with a new baby attend her first library program, and discovering the social benefits of the F5F sessions with the other mums welcoming and chatting with her. Her husband works away and she was looking to meet other parents with children, and the regular mums were wonderful with her.

It was also lovely to see two regular children starting to interact and participate as they have been very reluctant to engage in the sessions throughout the year.

Rockhampton History Centre – donations received during the period included further film reels from the Holzheimer family collection. Mr Holzheimer was an avid filmmaker of holiday excursions and family events through the 1970s and 80s.

The Inner Wheel Club of Rockhampton also presented more minute books and ephemera to add to the Central Queensland Archives collection.

As part of the Summer Holiday library program some workshops held in the History Centre focused on capturing oral histories and conservation methods linked to the theme 'Coming home for Christmas'. Hands-on workshops were offered where participants could learn some simple techniques in recording oral stories on a tablet or smartphone, as well as ethical considerations. Another workshop scheduled closer to Christmas examined conservation and preservation methods for old photos, books and other documentary heritage.

Library Technology Centre – a number of corporate courses were held during the period including an Advanced Word, Intermediate Project and Intermediate Excel.

The popular TriviaNet afternoon session of internet fun featured 'all things techie' in a combative learning experience for all participants.

The Pearson Vue Testing Centre was fully utilised throughout November with the CPA fortnight block of exams being administered. Students travelled from Mackay, Gladstone, Biloela and Emerald along with local Yeppoon and Rockhampton residents in order to sit their Chartered Accounting examinations. Outside of Brisbane the only two testing centres are in Townsville and the Rockhampton Regional Library. Many clients expressed their appreciation of this service as it allowed them to reduce some of the costs associated with travel and accommodation should they have needed to access Brisbane's facilities.

The Train the Trainers course in November focussed on a new 'Tech Connect' course being developed for 2018 on 'How to prepare for your digital afterlife'. The course discussed how to make sure your accounts end up in the right hands when you die. It is anticipated that this course will attract considerable community interest.

The Tech Troubles Trainers have been having fun finding out which trainer has removed the most malware from an individual client's computer. Don Knowles held the title outright and thought his removal of 15,346 items of malware would be a very hard record to break. The following week, however, trainer Nick Quigley took great delight in smashing this figure by removing 18,453 pieces of infected programming. While fixing these problems the trainers also take the opportunity to teach students how to utilise anti-malware packages in an endeavour to keep their computers free from harm.

The 20 volunteer trainers enjoyed a lovely Christmas lunch to celebrate the year that was. Collectively they have provided 974 hours of training to 327 students.

Sound Studio – a young volunteer helped library patrons to access the Sound Studio with a summer holiday program of workshops focusing on simple audio recording and recording music on GarageBand. Staff from the Pilbeam Theatre also helped to set up the studio to function more efficiently for community access.



Child Care Centre

Utilisation of long day care places dropped to 97% during November and 88% in December as many children began finishing up to have a break before commencing school. Occasional care places fell to 40% in November and 16% in December due to a number of cancellations leading up to the school holiday period.

Facilities

1,287 work orders were created during the reporting period, with 965 completed.

The work completed included the following:

Site	Completed Task	Cost
175 East Street	Supplied and installed internal blinds to meeting room and one office.	\$5,220.00
42 nd Battalion Memorial Pool	Diverted kitchen sink waste pipe back into sewer line after it was found to be totally blocked up from tree roots; completed general repairs and signage. Repaired bird/ UV damaged floodlighting above main pool.	\$7,350.00
Archer Park Railway Museum	Repaired water damaged cornice and wall sheeting in kitchen.	\$1,353.00
Botanic Gardens Administration Building	Supplied and installed door furniture to be fire safety compliant and modified swing. Replaced 2 broken panels of glass resulting from building movement.	\$5,210.10
Botanic Gardens Public Amenities	Unblocked toilets near kiosk.	\$764.50
City Hall	Commenced work on new office in Workforce and Strategy section. Removed and altered wall partitions in Finance department. Annual servicing carried out on City Hall generator.	\$1,280.00 WOU
Customs House	Repaired 4 down pipes at the front of the building and 1 at the rear of the building. Replaced fire panel due to age/ availability of spare parts.	\$41,061.60
Dooley Street Depot	Purchased 1 hydro boil unit and 1 cold water bubbler for lunch room at Dennis Boggs Shed. Installed insulation on Face Shed roof. Developed, supplied and installed evacuation diagrams for Waste Collection Building. Carried out electrical work on the fitters' workshop new drill and lathe, and test and tag on grinders and leads.	\$5,885.28 WOU
Dorothy Ball Park	Removed damaged shade sail over playground equipment.	\$1,040.00
Gracemere Library	Carried out alterations to the basement carpark and storage area lighting including installation of motion sensors.	\$1,282.00
Kershaw Gardens	Replaced old kitchen in Depot lunch room. Replaced 5 toilet suites, 1 hand basin, 1 splash back and 1 urinal cistern.	\$10,945.00
Lakes Creek Landfill	Developed, supplied and installed evacuation diagrams for dongas.	\$918.50
Mt Morgan Library	Replaced existing timber front door.	\$1,563.00
North Rockhampton Library	Removed failed plaster board ceiling in entry and replaced. Removed unsafe glass panels and demolished timber frame work.	\$2,606.00 WOU
PCYC Skate Park	Carried out lamp replacement and testing of floodlighting on	\$1,855.00

	skate park.	
Rockhampton Cricket Ground	Replaced sub-mains, load centre, power and light circuits in canteen. Carried out repairs to field lighting including replacement of control gear. Carried out repairs to north east and south east light towers including replacement of 100A CB.	\$13,124.00
Rockhampton Showgrounds	Carried out roof and fascia repairs of Kennel Club building	\$5,613.00
School of Arts	Installed Merry Christmas Rocky sign, East St Christmas tree and various other festive lighting.	WOU
Schotia Place	Supplied and installed new cistern in the female toilets.	\$1,100.00
Stapleton Park	Re-lamped 5 floodlights at the skate park.	\$1,855.00
Air conditioning servicing	Contractor engaged to carry out services on air conditioning systems at various sites.	\$4,122.00
After hours call outs	On-call staff attended to 9 after hours call outs at various sites.	\$764.50
Emergency Exit Lighting	6 monthly inspections carried out at various sites. Carried out repairs to emergency lighting systems around various sites as highlighted from servicing.	\$1,920.00
Fire equipment testing	Contractor engaged to carry out fire system testing at various sites.	\$1,413.00
Fire Systems	Monthly fire system servicing and inspections carried out at various sites. Carried out various repairs to fire detection systems including rectification of fire panel faults.	\$10,421.00
Parks Lighting	Breakdown repairs carried out on Parks lighting across various sites.	
Roof and gutter cleaning	Carried out roof and gutter cleaning across various sites.	\$2,464.00
Security incidents	Security contractor engaged to manage 10 security incidents across various sites.	\$660.00
Switchboards	Carried out statutory switchboard maintenance including RCD testing at various sites.	\$2,478.00
Traffic Lights	Carried out monthly inspections and breakdown repairs across all RRC traffic light intersections. Preparations made for LED upgrades across 5 intersections in Rockhampton.	

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	(40,430)	(153,369)	(153,369)	190%	✓
2 - Expenses	12,965,939	0	6,482,970	5,156,455	5,974,369	46%	✓
3 - Transfer / Overhead Allocation	173,813	0	86,906	(9,350)	(9,350)	-5%	✓
Total Unit: Facilities	13,058,892	0	6,529,446	4,993,735	5,811,649	45%	✓
City Child Care Centre							
1 - Revenues	(892,000)	0	(446,000)	(432,013)	(432,013)	48%	✗
2 - Expenses	825,864	0	412,932	381,315	382,274	46%	✓
3 - Transfer / Overhead Allocation	1,000	0	500	0	0	0%	✓
Total Unit: City Child Care Centre	(65,136)	0	(32,568)	(50,697)	(49,738)	76%	✓
Comm & Facs Management							
1 - Revenues	0	0	0	(6,675)	(6,675)	0%	✓
2 - Expenses	445,600	0	222,800	187,856	193,672	43%	✓
3 - Transfer / Overhead Allocation	6,500	0	3,250	0	0	0%	✓
Total Unit: Comm & Facs Mangement	452,100	0	226,050	181,181	186,997	41%	✓

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	Adopted Budget \$	Revised Budget	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(624,231)	0	(312,115)	(298,587)	(298,587)	48%	x
2 - Expenses	3,258,859	0	1,629,429	1,478,059	1,551,444	48%	✓
3 - Transfer / Overhead Allocation	18,805	0	9,403	8,849	8,849	47%	✓
Total Unit: Library	2,653,433	0	1,326,717	1,188,321	1,261,705	48%	✓
CQ Home Assist							
1 - Revenues	(2,151,650)	0	(1,075,825)	(1,225,395)	(1,225,395)	57%	✓
2 - Expenses	2,011,078	0	1,005,539	1,011,263	1,609,652	80%	x
3 - Transfer / Overhead Allocation	135,171	0	67,585	37,389	37,389	28%	✓
Total Unit: CQ Home Assist	(5,401)	0	(2,701)	(176,744)	421,645	-7806%	x
Community Programs							
1 - Revenues	(88,200)	0	(44,100)	(51,948)	(51,948)	59%	✓
2 - Expenses	889,207	0	444,604	273,319	313,021	35%	✓
3 - Transfer / Overhead Allocation	(85,070)	0	(42,535)	2,048	2,048	-2%	x
Total Unit: Community Programs	715,937	0	357,969	223,419	263,121	37%	✓
Total Operations:	16,809,826	0	8,404,913	6,359,215	7,895,380	47%	✓

	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)	(2,170,283)	(1,085,141)	(1,569,225)	(1,569,225)	72%	✓
2 - Expenses	4,356,314	8,121,867	4,060,933	3,553,983	4,249,432	52%	✗
3 - Transfer / Overhead Allocation	0	0	0	22,882	22,882	0%	✗
Total Unit: Community Programs	3,998,588	5,951,584	2,975,792	2,007,640	2,703,089	45%	✓
CP530 - LIBRARIES							
2 - Expenses	165,000	90,000	45,000	83,657	83,657	93%	✗
3 - Transfer / Overhead Allocation	0	0	0	2,766	2,766	0%	✗
Total Unit: Community Programs	165,000	90,000	45,000	86,423	86,423	96%	✗
CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	86,342	125,623	62,812	3,752	3,752	3%	✓
Total Unit: Community Programs	86,342	125,623	62,812	3,752	3,752	3%	✓
Total Capital:	4,249,930	6,167,207	3,083,603	2,097,815	2,793,264	45%	✓
Grand Total:	21,059,756	6,167,207	11,488,516	8,457,030	10,688,644	173%	✗

10. Section Statistics

Community Hall Hire

Facility	Total Sessions for November	Total Sessions for December
Gracemere Community Hall	21	22
Mt Morgan School of Arts	9	8
Bauhinia House	29	19
Schotia Place	26	24

Libraries

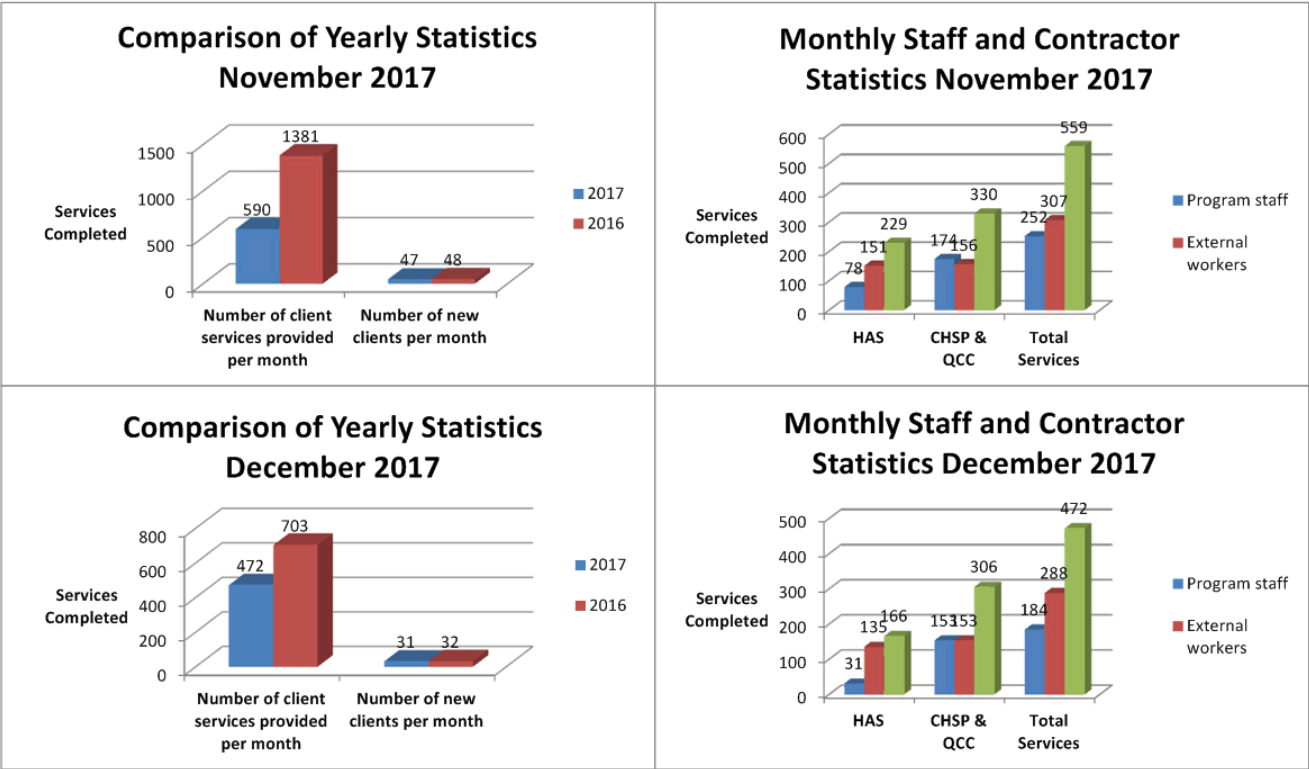
Volunteer hours

Location / Program Area	November Hours	December Hours
Coding Workshops	8	2
Library	6	15
Library Technology Centre	158	84
TOTAL	172	101

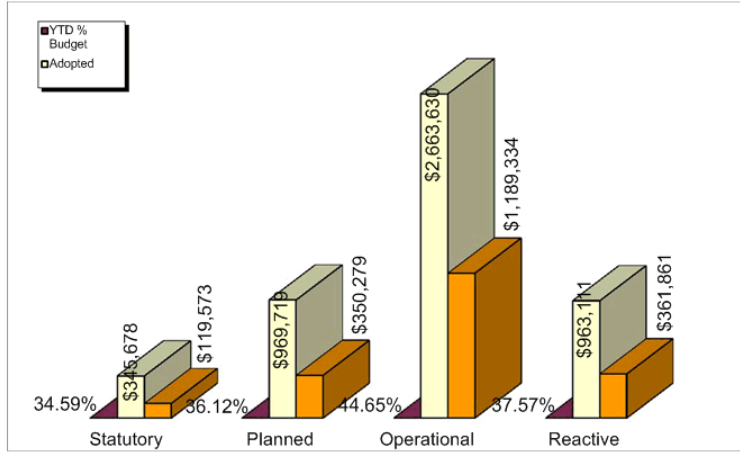
Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	43,319	10,806	3,028	4,903	9,496	62	71,614
Returns	48,577	14,041	3,562	4,767	-	32	70,979
Reservations	3,257	1,285	624	382	-	-	5,548
Inter-library loans	69	47	58	20	-	-	194
Total Transactions	95,222	26,179	7,272	10,072	9,496	94	148,335
Public Computer Access Hours	4,471	412	393	499.5	-	-	5,775.5
Visits	23,681	6,157	4,000	4,802	-	-	38,640
Program Participation	1,562	221	163	179	-	-	2,125

Home Assist Secure



Facilities



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$345,678	\$ 119,573	34.59%
Planned	\$969,719	\$ 350,279	36.12%
Operational	\$2,663,630	\$ 1,189,334	44.65%
Reactive	\$963,111	\$ 361,861	37.57%
Total	\$4,942,139	\$ 2,021,047	40.89%

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8.3 ARTS AND HERITAGE OPERATIONAL REPORT FOR NOVEMBER AND DECEMBER 2017

File No: 1464
Attachments: 1. Arts & Heritage Monthly Report Nov 17
2. Arts & Heritage Monthly Report Dec 17
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Acting Manager Arts and Heritage

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Operational Report for November and December 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 NOVEMBER AND
DECEMBER 2017**

**Arts & Heritage Monthly Report
November 2017**

Meeting Date: 14 February 2018

Attachment No: 1



Monthly Operations Report

Arts and Heritage

November 2017

1. Highlights

The Gallery opened the much anticipated *Happy Birthday Play School* which was accompanied by a range of support programs

Major Venues hosted and delivered a range of end of year events, concerts and performances.

Auditions were completed for the 2018 Rockhampton Regional Council Musical – *We Will Rock You* and preparations were completed for the Mayors Christmas Carols at the Pilbeam Theatre and the Music Bowl.

2. Innovations, Improvements and Variations

Nil

3. Customer Service Requests

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



All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report November 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	1	0	0	10	● 9.00	● 10.00	● 8.57	8.33
Heritage Village General	0	0	0	0	0	0	7	● 0.00	● 0.00	● 6.00	0.00
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	7411	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	57	Operational
Operate the Pilbeam Theatre Box Office as a profit center for the unit with a target of 60,000 tickets sold per annum	60,000	29788	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	17,021	Operational

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated, tickets and licenses	30 Nov 17	No	All outstanding licences have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	30 Nov 17	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	100% 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	Presented Financial YTD 6 exhibitions 26 education events
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	Applications assessed and awarded
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 and contains performances targeted to a range of audience age groups and interests
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 nearing completion as performance date approaches
		Conduct Heritage Festival event	Planning commenced for June 18 event
		Conduct annual Rockhampton Cultural Festival	Event successfully presented 27 August 2017, assessment underway for 2018 planning
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	Audition process complete for 2018 musical We Will Rock You.

Operational Plan Ref	Action	Target	Status
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	Coming into Fashion July – Oct 2017 – attendance 4,446 Play School Nov 2017 – Dec 2018
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	11 whole-of-grounds events presented FYTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	100% planned Programs delivered including 197 public programs at RAG
		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	Round 1 closed with five applications received.
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 continuing – Art Gallery Director to meet with Mayor and General Manager
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	Business case commission, schematic design commissioned: due for presentation November – Dec 2017

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: identified for Gold Award 2018 acquisitions					
Artwork acquisitions 50th Anniversary 2017 Art	01/07/17	30/06/18	Commenced	88,182	88,182
Comment: 20,000 paid July 2017 – final payment due 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	13,500
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					

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	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 30 Nov 17 – 41.67% 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 – November 17

Exhibitions and Collections

November has been a significant month, involving four weeks of exhibition changeover. In this time, the exhibitions team demounted five exhibition displays and installed four. This month has seen the delivery of three exhibition projects; *Happy Birthday Play School*, *Draft: A collection of imperfect faces, with unfinished stories by Emma Ward*, and *Alluvia by Tom Borgas: A Rockhampton riverside public art project*. This group of exhibitions is the result of collaboration with a national institution, an artist based in the region, and a nationally significant artist. Two exhibition projects were conceived and produced in-house.

This month has also seen the submission of a RADF grant for upcoming exhibition *Collection Intervention* and considerable progress in relation to the display's adjacent public program. Programming for the Marilyn Luck Gallery exhibitions for 2018 has been finalised, this is a program that will showcase the best artists living and working in the region. Following the installation period, further progress on upcoming exhibitions was made, with focus drawn to Rugby League in Rockhampton: Celebrating 100 years and Visual Fragments.

Programs and Education

With the opening of *Happy Birthday Play School* on Saturday 4 November the Gallery has commenced free weekly *Play School Reading Times*. Guided by the Gallery Volunteers these have been exceptionally popular. The demand of this program has resulted in additional private reading times for school and kindy groups to support the community demand. The success of this program is supporting future thinking for this type of program to be offered on an ongoing bases in the future program.

In the month that Gallery held *Art of Landscapes*, a four-week workshop that concluded on Wednesday 1 November. This program exceeded breakeven attendance, contributed to a growing visitation and activation of the Gallery and precinct after hours. Weekend one-day courses were also held, including *Bookbinding: A beginning place*. The natural booking behaviour of Rockhampton was highlighted with this program struggling to reach breakeven day before but above breakeven attendance on the day. Work is still being done to encourage early and pre booking to programs by the community, a behavior that will take time to change.

The social classes like that of *Wine and Watercolour* continue to be a consistently popular program, selling out each month for 12 months in a row. Consequently programs that offer similar experience have been programmed of 2018 including *Pinot and Pastels* and *Landscape and Larger*.

The Rockhampton Regional Council bus was used to facilitate school group access to the Gallery. With the aid of this resource Capricorn School of Distance Education was able to attend the Gallery.

In preparation for 2018 the Gallery will host an Artist Educator Welcome 2018. This event invites artist educators working with the Gallery to join an informal discussion about what it means to work with the Gallery and what our aims are for upcoming programs in 2018. The artists educators facilitate the programs and a direct way that the Gallery can engage and financially support the regions artists while offering a service to the community.

Public Programs held:

- The **Art of Landscapes** course concluded on 1 November, totalling 11 tickets sold
- Three **Yoga in the Gallery** classes totalling **29** tickets sold (x12, x9, x8)
- Three **Messy Mondays: Bubs** totalling **30** tickets sold (x11, x8, x11)
- Three **Messy Mondays: Tots** totalling **25** tickets sold (x5, x9, x11)
- Three free **Collection Tours** totalling **6** in attendance
- One **Sunday Sounds Session** totalling **X** in attendance
- One **Wine and Watercolour** totalling **17** tickets sold
- Two **Drawing Days with Erin Dunne workshops** totalling **X** tickets sold
- One **Bookbinding: A beginning place** workshop totalling 9 tickets sold
- Three free **Play School Reading Times** totalling 50 children and 40 adults

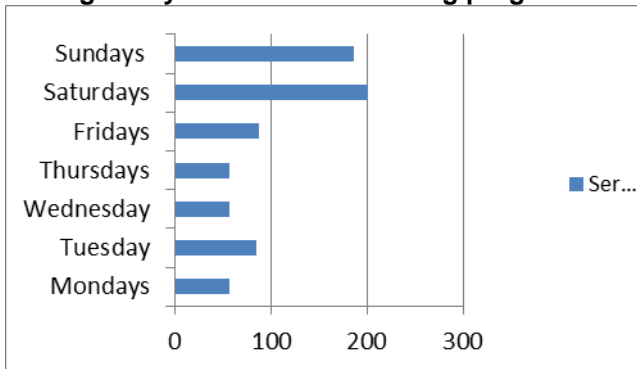
Education Programs held:

- **St Ursula’s College** – 30 children and 5 adults. Curatorial talk by Alexandra Nitschke, curator.
- **Capricorn School of Distance Education** – 24 students and 5 adults. Activities arranged and Educational Packs provided in Beatrice Hutton Room.

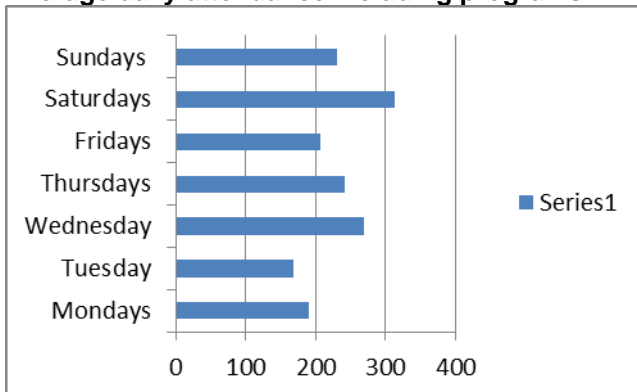
School visits hosted:

- **Joey’s Gracemere Scout Group** – 10 6/7yr olds, 10 parents
- **Rockhampton Southside Kindy** – 25 students and 12 adults
- **Rockhampton Southside Kindy** (second group) – 20 students and 10 adults
- **Gracemere State School** – 43 Year 1 students, 10 adults
- **Capricorn School of Distance Education** – 24 students and 5 adults
- **Rockhampton Grammar Early Learning Centre** – 44 children, 6 adults
- **Family Day Care Capricornia** – 12 children, 3 adults

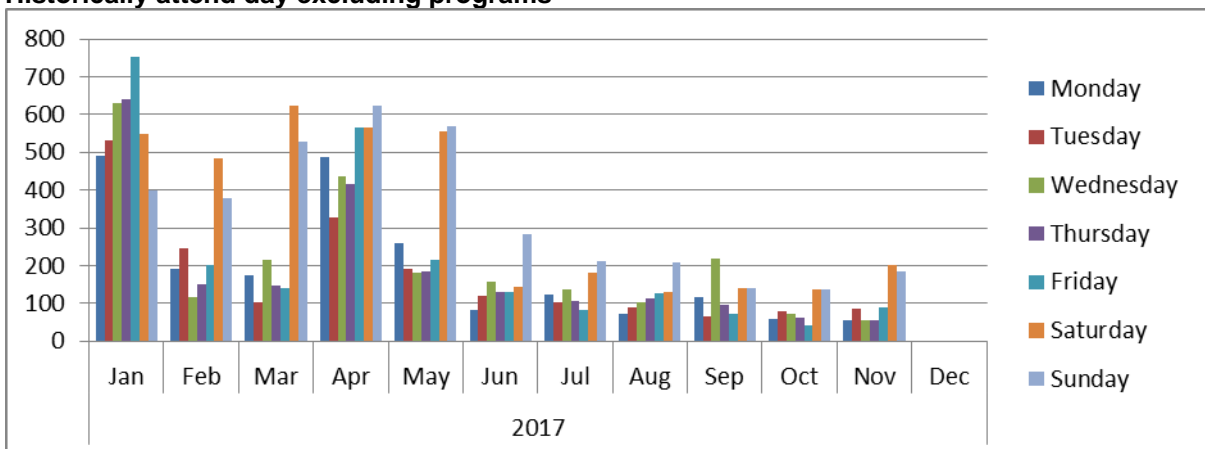
Average daily attendance excluding programs



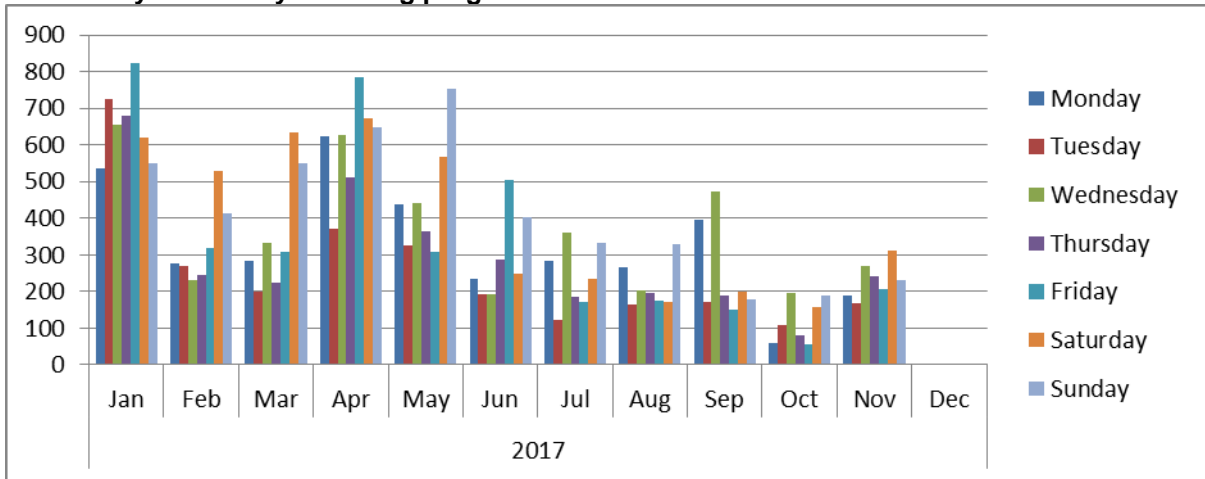
Average daily attendance including programs



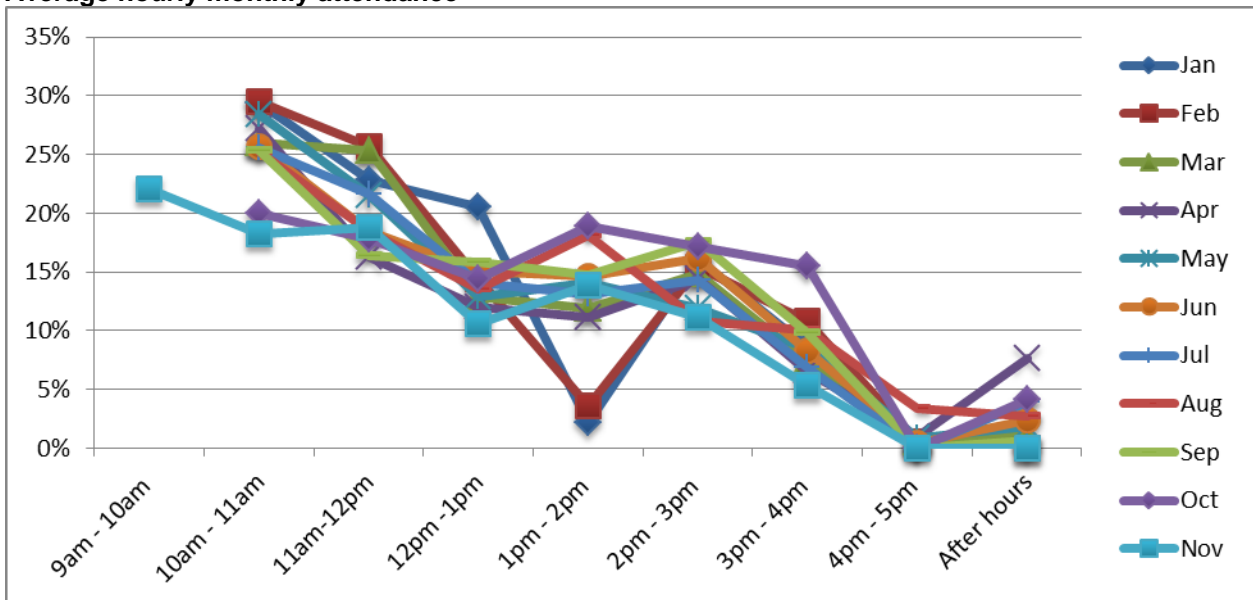
Historically attend day excluding programs



Historically attend day including programs



Average hourly monthly attendance



This month the Gallery has commenced trailing extended morning opening house. At an operational level this has reduced some of the front of house pressures for the 10am opening. Open at 9am has supported a steady stream of visitors to between 9am and 11am. This above graph shows this pattern of attendance.

Rockhampton Heritage Village November 17

Visitor Numbers – November - 236
School Tours and others - 98 from 2 schools
34 Seniors tour

Markets – 26 November 2017

The Shearing Shed has been busy with weddings, school formals, morning teas and preparation for the Christmas Markets. Staff attended The Bridal Expo the Showgrounds with keen interest and enquiries for 2018 and 2019.

With the warming weather commencing tours are reducing with visits from only two schools and a seniors group supported by Volunteers.

The Halloween event was a sell-out with a new format proving successful. Heralded by visitors and volunteers as the best yet, the event was featured in the Morning Bulletin including a two page spread inside.

Great excitement took over the Village as the Volunteers took out the award for the best overall float in this year's Stockland Christmas Parade. Many hours were put into the design and construction the set and several volunteers dressed in period costume and accompanied the float. Focus will now turn to dressing the entrance to the Village to depict a 'Bush Christmas'.

Ladies from the Village were also invited to the Bunning's 'Get Inspired' evening. The Costume Ladies dressed in period costume and drew a lot of attention on the night as they promoted the Village. Many of the volunteers also attended and a good night was had by all.

Horses Helping Humans has conducted a soft launch for their program, reporting that initial trial period looks very promising in relation to helping youth in the region. An official launch will be held prior to the commencement of the program next February.

The boardwalk has been completed and construction and landscaping of the pond is now under way. Correspondence has been sent to all Volunteers in relation to training for fire evacuation and public safety. It is hoped that training will be completed in the coming month.

Trip Advisor (Currently rated #3 of 37 things to do in Rockhampton)

Amazing display

Well presented attraction for locals and visitors alike. There are so many displays. The staff working there were very friendly and enthusiastic. They spent time with us to explain the items. The place is great. It's beyond words to describe. A must for everyone visiting area.

- HannahJord about Rockhampton Heritage Village

Fantastic historical walk

A great walk around the little hamlet that displays the history of the area including a huge Fire Brigade display.

- Thank TeamJaffa

Major Venues November 17**SHOWGROUNDS**

The Showgrounds was the venue for several events in November including the regular speedway, Handmade Expo, and CQ Eat Street / Mumma's Markets.

PILBEAM THEATRE

November was a busy month at the Pilbeam Theatre with a mix of touring international shows and locally produced concerts.

Locally produced concerts included: Epic Studio's Specter, Katherine's Academy of Dance's Enchantments, Rockhampton Girls Grammar's Girls Rocky, Debbie's Dance's Annual Concert and Dance Star Studio's Escape to...Wonderland.

The final Morning Melodies for 20417 was held at the Pilbeam Theatre on Monday 20 November. Violinist Vov Dylan entertained audiences with light classics and music theatre hits.

Internationally acclaimed Rhythms of Ireland returned to the Pilbeam Theatre to celebrate the show's 10 year anniversary.

The Imperial Russian Ballet Company performed A Festival of Russian Ballet at the Pilbeam on 18 November.

Auditions were held in November for Council's annual musical production. 2018's musical will be We Will Rock You, a hit rock musical featuring music by Queen with story by Ben Elton. From the large number of people who auditioned, approximately, 40 will make up the principals and ensemble. Featuring in the cast are: Jacob Goves, Maddison McDonald, Rhonda Janes, Tony Bel z, Stephanie Hauser, Lachlan Scheuber and Jay Cowie.

WALTER REID CULTURAL CENTRE

The Walter Reid Cultural Centre saw a variety of exhibitions and events in November. The Australia South Sea Islander Exhibition showcased South Sea Islander culture. Rocky Flix screened the Spanish movie Altamira in the auditorium on 9 November. Rockhampton Chamber Music Society held its monthly concert on 12 November. Reid's Gallery and Gifts shop opened for its regular pre-Christmas sale of locally produced arts and crafts.

Rockhampton Junior Little Theatre and students from The Cathedral College performed respectively The Happy Prince and The Devoted Friend in a double bill at the Walter Reid Cultural Centre on 18 and 19 November.

Development and Public Programs November 17

FOR LEASE

Colours of Rockhampton successfully displayed in the space featuring three local artists. They have booked the space for 2018 to do a second version.

Many groups are returning annually to build on their practice and audience. Several applications from solo artists have also been received for 2018.

November sees Colours of Rockhampton, CQ Contemporary Artists, and Royal Queensland Art society in the shop.

Regional Arts Development Fund

Round 1 Closed November 13 with 5 applications received.

Community information sessions are planned for Mt Morgan and Gracemere to encourage applications from across the region.

Flyers that feature the round closing dates and the categories of funding have been designed and printed for distribution across the region.

Carols by Candlelight

The program is nearing completion with performers selected and allocated music. The music is being performed by Capricornia Winds with a strong membership of 40 expected to perform. This will make a great impact and sound on the nights. The Pilbeam Theatre concert is on sale.

Musical auditions

The audition process for the 2018 Council musical is now complete. Director Wayne Scott Kermond and Choreographer Katie Kermond attended 4 days of auditions and call back before deciding on the local cast. Rehearsals will start on January 14 2018.

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 General Ledger - (Operating Only) - Arts and Heritage

As At End Of November

Report Run: 07-Dec-2017 15:25:45 ; Excluding 2914, 2918, 2919, 2814, 2917, 2924, 1801, 1806, 1807, 1901, 1906

	Adopted Budget FULL YR	Adopted Budget YTD	Revised Budget	YTD Actual	EOM Commitments	Commit + Actual	Variance	On target 41.7% of Year Gone
	\$	\$	\$	\$	\$	\$	%	
<u>Heritage Village</u>								
Revenues	(455,372)	(206,099)	0	(233,663)	0	(233,663)	113%	✗
Expenses	968,458	408,067	0	414,978	29,394	444,373	109%	✗
Transfer / Overhead Allocation	45,410	18,921	0	22,873	0	22,873	121%	✗
Total Unit: Heritage Village	558,496	220,888	0	204,188	29,394	233,583	106%	✗
<u>Venue Operations</u>								
Revenues	(1,295,082)	(539,617)	0	(718,333)	0	(718,333)	133%	✗
Expenses	2,028,868	868,185	0	771,404	176,421	947,825	109%	✗
Transfer / Overhead Allocation	(79,450)	(33,104)	0	4,678	0	4,678	-14%	✗
Total Unit: Venue Operations	654,336	295,463	0	57,748	176,421	234,169	79%	✗
<u>Art Gallery</u>								
Revenues	(259,725)	(109,094)	0	(64,149)	8,072	(56,077)	51%	✗
Expenses	953,163	404,035	0	370,857	29,127	399,984	99%	✓
Transfer / Overhead Allocation	(1,904)	(793)	0	882	0	882	-111%	✗
Total Unit: Art Gallery	691,534	294,148	0	307,590	37,199	344,790	117%	✗
<u>Arts & Heritage Management</u>								
Revenues	(2,066,000)	(860,833)	0	(906,599)	0	(906,599)	105%	✗
Expenses	3,275,750	1,652,188	0	1,192,187	150,381	1,342,568	81%	✗
Transfer / Overhead Allocation	64,822	27,009	0	29,170	0	29,170	108%	✗
Total Unit: Arts & Heritage Management	1,274,572	818,364	0	314,758	150,381	465,140	57%	✗
<u>Rockhampton Art Gallery Gift Fund</u>								
Revenues	0	0	0	(12,807)	0	(12,807)	#DIV/0!	✗
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	0	(12,807)	0	(12,807)	#DIV/0!	✗
Total Section: ARTS & HERITAGE	3,178,938	1,628,864	0	871,479	393,396	1,264,875	78%	✗

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours Nov	Hours YTD
Heritage Village	2716	19154
Pilbeam Theatre	291.25	2128.75
Rockhampton Art Gallery	328.5	2183
Total	7510	23465.75

**ARTS AND HERITAGE OPERATIONAL
REPORT FOR NOVEMBER AND
DECEMBER 2017**

**Arts & Heritage Monthly Report
December 2017**

Meeting Date: 14 February 2018

Attachment No: 2



Monthly Operations Report

Arts and Heritage

December 2017

1. Highlights

The Arts & Heritage Unit delivered the very successful Mayor's Carols by Candlelight with over 4500 people attended the concerts at the Pilbeam Theatre and Music Bowl.

The Showgrounds hosted "One Hot Night" featuring local artists Busby Marou.

2. Innovations, Improvements and Variations

With the support of the Pilbeam Theatre the Art Gallery will commence trailing reducing external changes incurred with laundry of linen and use the facilities of the Theatre to laundry event linen.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for were actioned by not correctly reported due to time of year



All Monthly Requests (Priority 3) Arts and Heritage 'Traffic Light' report December 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)	Avg Completion Time (days) Q2
			Received	Completed								
Community Events & Arts	0	0	2	1	1	0	10	● 0.00	● 8.57	● 8.00	7.69	● 1.67
Heritage Village General	0	0	0	0	0	0	7	● 0.00	● 0.00	● 6.00	0.00	● 0.00
Showgrounds	0	0	0	0	0	0	5	● 0.00	● 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	9936	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	60	Operational
Operate the Pilbeam Theatre Box Office as a profit center for the unit with a target of 60,000 tickets sold per annum	60,000	31585	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	21277	Operational

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licenses	31 Dec 17	No	All outstanding licences have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	31 Dec 17	Yes	

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	100% of 2017 See it Live Season presented. Program for 2018 confirmed and on sale
		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	Presented Financial YTD 6 exhibitions 29 education events
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	Applications assessed and awarded
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 and contains performances targeted to a range of audience age groups and interests
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	Events successfully delivered at Pilbeam Theatre attendance 500 Music Bowl with attendance approx. 4000
		Conduct Heritage Festival event	Planning commenced for June 18 event
		Conduct annual Rockhampton Cultural Festival	Event successfully presented 27 August 2017 planning underway for 2018 planning
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	Audition process complete for 2018 musical We Will Rock You and event on sale.

Operational Plan Ref	Action	Target	Status
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	In the 2017 year this was Coming into Fashion and Happy Birthday Play School. In 2017 13 of the 15 exhibitions held attracted 4000+ attendance.
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	13 whole-of-grounds events presented FYTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	100% complete
		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	Round 1 announced with five successful applications awarded.
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 review set aside for broader consultation 31 January 2018 Riverside Public Art commission due for completion – 100% complete 31 May 2018 riverside mural due for completing – 35% complete
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	31 January 2018 business case due for completion - 90% complete 31 December 2017 schematic design due for completion – 100% complete

7. Capital Projects

As at period ended 31 December – 50% 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: identified for Gold Award 2018 acquisitions					
Artwork acquisitions 50th Anniversary 2017 Art	01/07/17	30/06/18	Completed	88,182	88,182
Comment: 20,000 paid July 2017 – final payment due December 2017					
Acquisition of Art from Baton Award	01/07/17	30/06/18	Completed	5,000	5,000
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Heritage Village - Install 2 water chillers	01/07/17	30/06/18	Completed	13,500	13,500
Comment: Project Complete – project expenditure to be processed					
Replace Theatre Main Sound Console	01/07/17	30/06/18	Under review	45,000	0
Comment: Under review					
Replace Pilbeam Theatre Stage Lighting Moving Fixtures	01/07/17	30/06/18	Under review	40,000	0
Comment: Under review					

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	Under review	30,000	0
Comment: Specification for quote process has commenced					
Replace 48 Channels of Radio Microphones	01/07/17	30/06/18	Under review	110,000	0
Comment: Specification for quote process has commenced					

8. Operational Projects

As at period ended 31 Dec 17 – 50% 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 – December 17

December saw the continuation of Happy Birthday Play School, Draft: A collection of imperfect faces, with unfinished stories by Emma Ward, and Alluvia by Tom Borgas: A Rockhampton riverside public art project. This group of exhibitions is the result of collaboration with a national institution, an artist based in the region, and a nationally significant artist.

The monthly exhibition attendance has been driven by the exhibition Happy Birthday Play School. This is reflected in the visitor gender makeup with the percentage of children increasing to be 36% of overall attended, up from 32% in November. This pattern of attendance is a general pattern of behaviour for regional galleries and more so a historical pattern of Rockhampton Art Gallery.

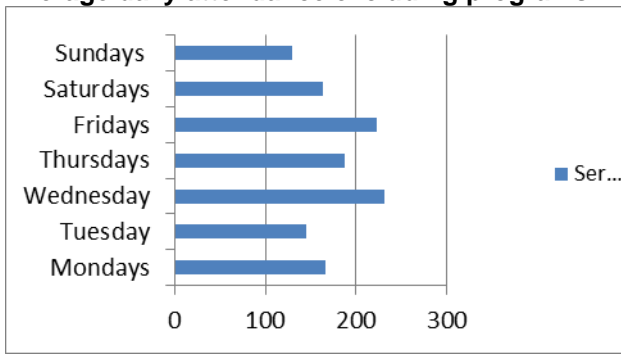
This month the Curatorial and Collection team continued working with the Assets Team to finalise the asset audit in line with the cultural collection valuations due to be undertaken in early 2018.

In the month the Term 1 2018 programs we release via the printed What's On, programs flyers, website presence and social media event sand posts. December has seen the start of the Gallery's holiday programming. Creative Kids Summer Art Sessions aim to capture ages between 0 to 10 years. Creative Kids Summer Art Sessions runs three times a day over two days a week. The month has also seen the conclusion of the yearly programs including Yoga in the Gallery, Messy Mondays and Wine and Watercolour for the year. Overall attendance to programs and events saw a 17% increase on the month prior, contributing to 25% or overall attendance for the month. With the conclusion of school term, the Gallery was attended by childcares and preschools as the year concluded. Overall education attendance saw an 8% increase on the month prior, contributing to 9% or overall attendance for the month.

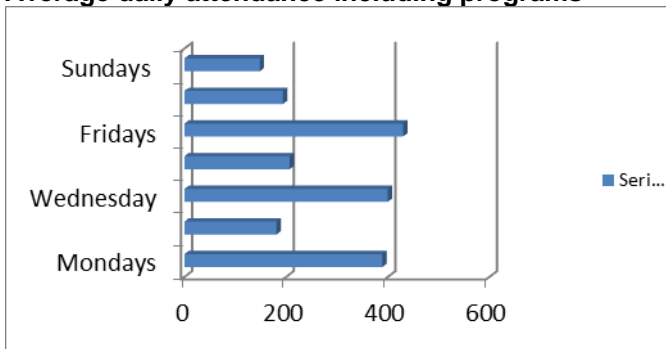
Public Programs held include:

- Two **Yoga in the Gallery** classes totalling **16** tickets sold
- Five 9.00am **Creative Kids: Summer art sessions** totalling **49** tickets sold
- Five 10.15am **Creative Kids: Summer art sessions** totalling **56** tickets sold
- Five 11.30am **Creative Kids: Summer art sessions** totalling **43** tickets sold
- One free **Sunday Sounds Session** totalling **X** in attendance
- One free **Collection Tour** totalling **2** in attendance
- One **Wine and Watercolour: Christmas Special** totalling **36** in attendance with **26** tickets sold
- One **Lost Foam Christmas Casting** workshop totalling **7** tickets sold
- Three free **Play School Reading Times** totalling 50 children and 40 adults

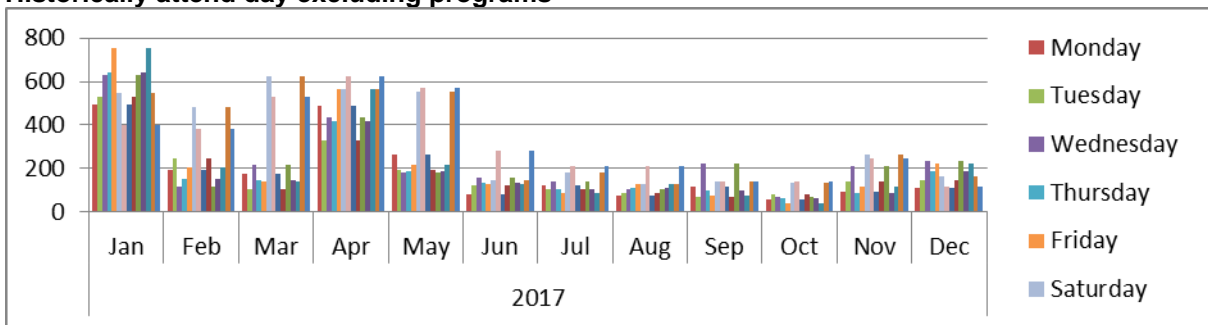
Average daily attendance excluding programs



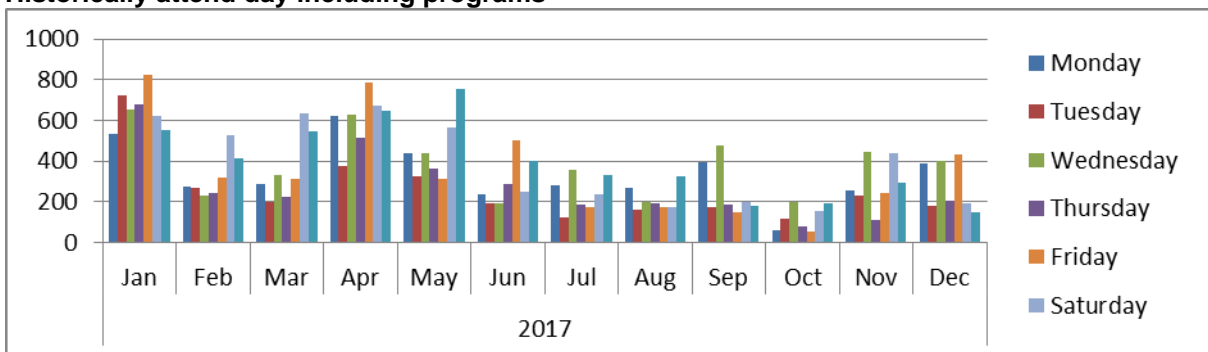
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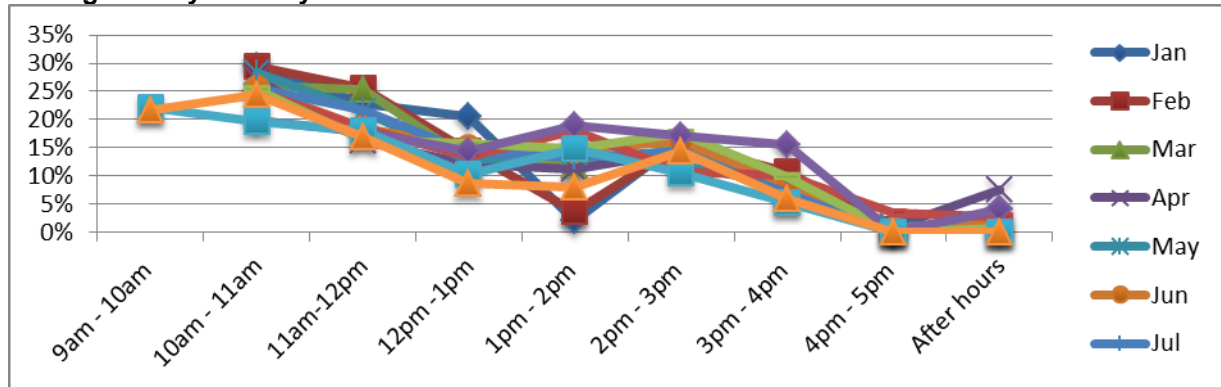
Historically attend day excluding programs



Historically attend day including programs



Average hourly monthly attendance



December has seen the continuation of the November trial of extended morning opening hours, opening one hour earlier daily. It has been found that this earlier opening time reduced some of the front of house pressures previously seen at 10am. Open at 9am has supported a steady stream of visitors to between 9am and 11am. This above graph shows this pattern of attendance. The earlier opening time also better supported programs with visitors able to arrive and pay for their program prior to the start of the program. The earlier opening time of 9am on weekends has additional resourcing requirements, with not equal benefit. From this three month trial it is recommended a trial from February until June be undertaken with the opening hours of Monday to Friday 9am – 4pm, Saturday and Sunday 10am – 4pm.

The Gallery closed for two public holidays over the month, remaining open for 210hrs, an average of 7.3hrs per day. Of the total visitors 2.15% visited the Gallery as a disabled, ambulant or pram visitor. As the Gallery increases its programming to accessible content community access to the Gallery is being highlighted, particularly evident are the built environment barriers of stairs and door automation.

Rockhampton Heritage Village December 17

Visitor Numbers - December - 319
 School Tours and others - 21 children – 2 groups
 With the warm weather and Christmas holidays, tours have been very quiet with visits from only two child care centres.

The ‘Bush Christmas’ display at the front of the Village was excellent. The creek and pond was transformed into a billabong with a couple of swaggies ‘fishing’. A hut featured a bride with the skirt of her dress highlighted by fairy lights. Our miniature Cobb & Co coach was harnessed up and ready to go. A recycled Christmas tree was a feature next to the entry bridge. The tree was originally used in RRC street displays.

60 volunteers attended training for fire evacuation and public safety. More dates will be set in 2018. Volunteers have commenced construction on the Cobb & Co ticket office.

Trip Advisor (Currently rated #3 of 37 things to do in Rockhampton)

Great experience

Great place to visit. Weather was 34degrees. Spent 2 hrs but would of liked to stay longer. Staff wonderful and displays were immaculate interactive and a must see for anyone who travels to Rocky. Thank Doctors2014

Amazing heritage village

Very impressed with the layout, well looked after, so much history of the local area. Most buildings have been dismantled and rebuilt on site even a shearing shed down to authentic floor boards. The best I have been too. Love to go when they have market days when the volunteers dress in period costumes.

Thank jansting

Major Venues December 17**SHOWGROUNDS**

The final Handmade Expo for the year was held at the Showgrounds in December.

The Saloon Car Club held its annual Kids Day at the Speedway in December. The event involved a lineup of racing and entertainment.

Local duo Busby Marou headed a lineup of other musicians at One Hot Night, at the Showgrounds in December.

PILBEAM THEATRE

The Capricorn School of Dancing performed their annual concert at the Pilbeam Theatre in early December.

Carols by Candlelight was held at the Pilbeam Theatre on Wednesday 6 December, and again at the Music Bowl on Saturday 9 December. For the first time in several years, the Music Bowl event was unaffected by weather, and a crowd of around 4000 attended the Music Bowl concert, with about 500 at the Pilbeam Theatre. Proceeds from both concerts went to this year's charity, Anglicare Central Queensland. \$8991 was raised.

WALTER REID CULTURAL CENTRE

In December, the Rockhampton Chamber Music Society held their monthly concert.

The tenants of the Walter Reid Cultural Centre again opened their shop, Reid's Gallery and Gifts in December, displaying a wide range of locally produced arts and crafts.

Development and Public Programs December 17**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.

December display: Royal Queensland Art Society Rockhampton Branch.

Regional Arts Development Fund

Round 1 for 17/18 was announced with four projects funded -

CQ Contemporary Artist - \$3395 to bring two tutors to Rockhampton to facilitate two separate workshops in 2018

Recollection Artist - \$13 500 to mount a joint exhibition of new works re-examining the distinct cultural identity of the Rockhampton region, based on the books *The Early History of Rockhampton* and *Battler's Tales of Early Rockhampton*.

Plural Theatre - \$3818.48 to conduct theatre workshops with young people in foster care, exploring their emotional wellbeing as they approach transition from care.

Rockhampton Art Gallery – \$3825 to develop and present a large scale, engaging exhibition providing opportunity for artists working in the Central Queensland region.

Rockhampton Regional Council was awarded three Council Initiatives for the 17/18 financial year.

One of these was for a Multicultural Choir to be run in conjunction with CQMA. A musical director for the choir was appointed in December and the first community information session planned for late January. The Choir will be performing at the Rockhampton Cultural Festival in August as well as other events in the Region. It is hoped the funding of this pilot program may lead to a longer term funding commitment.

The Rockhampton River Festival Arts Program was also awarded funding as a Council Initiative.

Planning for this program commenced in December with staff from Arts heritage working closely with staff in Advance as well as local artists.

Carols by Candlelight

The Carols by Candlelight events were held in the Pilbeam Theatre on 6 December and at the Music Bowl on 9 December.

Total donation to the charity Anglicare CQ was \$11,267.06.

Total attendance was approx. 4500 across the two events.

COMMUNITY SERVICES COMMITTEE AGENDA

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 General Ledger - (Operating Only) - COMMUNITY SERVICES

As At End Of December

Report Run: 10-Jan-2018 14:52:55 ; Excluding 2914, 2918, 2919, 2814, 2917, 2924, 1801, 1806, 1807, 1901, 1906

	Adopted Budget FULL YR	Revised Budget YTD	Revised Budget	YTD Actual	EOM Commitments	Commit + Actual	Variance	On target 50% of Year Gone
	\$	\$	\$	\$	\$	\$	%	
<i>Heritage Village</i>								
Revenues	(455,372)	(226,078)	(452,156)	(249,628)	0	(249,628)	110%	✗
Expenses	968,458	487,463	974,926	494,569	17,863	512,432	105%	✗
Transfer / Overhead Allocation	45,410	26,459	52,917	26,774	0	26,774	101%	✓
Total Unit: Heritage Village	558,496	287,844	575,687	271,715	17,863	289,578	101%	✓
<i>Venue Operations</i>								
Revenues	(1,295,082)	(647,541)	(1,295,082)	(765,299)	0	(765,299)	118%	✗
Expenses	2,028,868	1,014,434	2,028,868	863,111	168,596	1,031,707	102%	✓
Transfer / Overhead Allocation	(79,450)	(39,725)	(79,450)	4,203	0	4,203	-11%	✗
Total Unit: Venue Operations	654,336	327,168	654,336	102,016	168,596	270,612	83%	✗
<i>Art Gallery</i>								
Revenues	(259,725)	(129,862)	(259,725)	(73,357)	0	(73,357)	56%	✗
Expenses	953,163	476,053	952,106	426,885	58,487	485,372	102%	✓
Transfer / Overhead Allocation	(1,904)	(952)	(1,904)	1,305	0	1,305	-137%	✗
Total Unit: Art Gallery	691,534	345,239	690,477	354,832	58,487	413,320	120%	✗
<i>Arts & Heritage Management</i>								
Revenues	(2,066,000)	(1,071,491)	(2,084,491)	(1,247,447)	0	(1,247,447)	116%	✗
Expenses	3,275,750	1,634,054	3,267,908	1,319,339	119,562	1,438,901	88%	✗
Transfer / Overhead Allocation	64,822	26,975	53,949	33,649	0	33,649	125%	✗
Total Unit: Arts & Heritage Management	1,274,572	589,538	1,237,367	105,541	119,562	225,103	38%	✗
<i>Rockhampton Art Gallery Gift Fund</i>								
Revenues	0	0	0	55,268	0	55,268	0%	✗
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	0	55,268	0	55,268	0%	✗
Total Section: ARTS & HERITAGE	3,178,938	1,549,789	3,157,867	889,372	364,508	1,253,881	81%	✗

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours Dec	Hours YTD
Heritage Village	2760	25225
Pilbeam Theatre	130.25	2259
Rockhampton Art Gallery	545	2728
Total	3435.25	30212

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