COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

14 MARCH 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 March 2018 commencing at 9:00am for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
6 March 2018

Next Meeting Date: 18.04.18
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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<td>CLOSURE OF MEETING ....................................................................................</td>
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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 14 February 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA
6 BUSINESS OUTSTANDING

Nil
7 PUBLIC FORUMS/DEPUTATIONS

Nil
8 OFFICERS' REPORTS

8.1 PUBLIC ART POLICY

File No: 11979
Attachments:
1. Public Art Policy
2. Arts and Cultural Policy

Authorising Officer: John Webb - Acting Manager Arts and Heritage
Colleen Worthy - General Manager Community Services

Author: Bianca Acimovic - Gallery Director

SUMMARY

A report on the Public Art Policy has previously been presented to Council in July 2017 and held aside for further consideration. This Policy will underpin Council’s development, implementation and management of public art in the Rockhampton Region and is resubmitted for Council’s consideration.

OFFICER’S RECOMMENDATION

THAT Council:

1. Endorse the Public Art Policy which will support the development, implementation and management of public art in the region; and

2. Endorse the revision of the Arts and Cultural Policy removing Section 5.5 to be replaced by the stand alone Public Art Policy.

BACKGROUND

In 2016 Council committed to the inclusion of public art in the riverside redevelopment of Quay Street. This investment in public art has highlighted the need to have an underpinning policy to guide Council in its undertaking for the presentation and ongoing management of public art in the Rockhampton Region.

Through this investment, Council has recognised that engaging with, and activating public space makes a direct and vital contribution to the prosperity, livability and sustainability of the community. To continue this ongoing commitment to the creation and sustainability of meaningful places that embed a sense of identity, place and pride it is reasoned that guiding principles need to be developed.

The Public Art Policy proposes to set forward a framework from which Council can confidently engage and deliver in the realm of public art.

PREVIOUS DECISIONS

Council has engaged the consultant specialists in public Art, Urban Art Projects (UAP). In late 2017 Council will deliver a large scale public art investment, set amongst the redeveloped Quay Street. The Public Art Policy sets out a guidelines for which projects like this can be developed, delivered and maintained within.

In July 2017 the Community Services Committee recommended that the matter lay on the table for further consideration with the Art Gallery Director in attendance.

CONCLUSION

Council’s endorsement of the attached Public Art Policy and the Arts and Cultural Policy is recommended.
PUBLIC ART POLICY

Public Art Policy

Meeting Date: 14 March 2018

Attachment No: 1
PUBLIC ART POLICY
COMMUNITY POLICY

1 Scope:
This policy applies to commissioning, creation and care of any public art works by Rockhampton Region by Council or which may be gifted to Council.

2 Purpose:
This Policy aims to enhance public spaces by making a commitment to the integration of public art and design into all future major Council capital improvement projects including landscaping and building projects. Under the Policy 1% of the capital works budgets will be directed to the development and maintenance of the regions public art. This Policy will guide decisions making on public art throughout the region.

3 Related Documents:
Primary
Nil

Secondary
Arts and Cultural Policy
Public Art Procedure

4 Definitions:
To assist in interpretation, the following definitions apply:

<table>
<thead>
<tr>
<th>Term</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and Culture</td>
<td>All forms of creative practice and artistic and cultural expression and activity. This includes, but is not limited to: visual art, music, dance, writing, craft, theatre, media art, multi-arts, design, public art, events, festivals, exhibitions, community cultural development and preservation of knowledge, stories, heritage and collections</td>
</tr>
<tr>
<td>Community</td>
<td>Residents, ratepayers, businesses, organisations and groups who have a stake or interest in the area served by Council.</td>
</tr>
<tr>
<td>Council</td>
<td>Rockhampton Regional Council</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>Hard infrastructure (physical buildings) and soft infrastructure (people, networks, intellectual property, groups/organisations, collections, services, artwork (permanent or ephemeral) and programming.</td>
</tr>
<tr>
<td>Public Art</td>
<td>Artwork of any form, including tangible, fixed or ephemeral (movable, impermanent) planned and executed with the intention of being staged in the physical public domain.</td>
</tr>
</tbody>
</table>
Public realm | Collective term including park, reserve, road and public areas or spaces.
---|---
Region | Area defined by the electoral boundaries of Rockhampton Regional Council.

5 **Policy Statement:**

The enhancement of public open spaces within the urban environment has a significant role to play in improving the quality of life and promoting the well-being of both residents of, and visitors to the region.

High quality open spaces can be created and give added value through innovative integration of art, design, architecture and related elements. Collectively this activity assists the community to develop a sense of identity, place and pride. Through appropriate and sensitive design, the incorporation of art works in the public realm within urban areas can furthermore encourage a sense of ownership of public spaces by community, bringing with it cultural enhancement, and also have the potential to create a positive economic impact.

Public art offers the potential to improve the intrinsic value, character and reputation of properties and public places within the urban environment. The process of public art should facilitate community participation into the development and resolution of the physical forms and public places, by those individuals and groups who will use and be impacted by its presence.

Engaging with and activating public space makes a direct and vital contribution to the prosperity, livability wellbeing and sustainability of the community. To continue its commitment to the creation and sustainability of meaningful places, embedded with a sense of identity, place and pride, Council will seek to achieve the below outcomes.

Council’s public art collection reflects the history, priorities and creative heart of the region, and contributes significantly to the value, ownership and aesthetics of the public domain.

5.1 **Awareness**

Increase community awareness, involvement, understanding and enjoyment of active public spaces by integrating art and activation into the structure, fabric and daily life within the urban built environment and associated public open spaces in a planned and strategic manner.

Consult to identify eligible locations for the placement of public art works which can support a sense of identity, place and pride for the region.

Build awareness of funding and alternative income sources for the development and delivery of public art.

5.2 **Collaboration**

Promote and develop collaborative planning and partnerships between design professionals (planners, architects, urban designers), businesses, artists and arts related industries in appropriate Council capital works projects.

Involve the wider community in the creative and planning process of urban space.
Build partnerships with artists, arts organisations and communities through sponsorship and support of innovative arts and projects in the public domain.

A Public Art Committee makes recommendations to Council regarding the commissioning of art works in the public realm. All public art commissioning is adopted by Council. Public Art Committees have terms of reference, with membership representation made up of a minimum of one Councillor, Rockhampton Art Gallery Director, one Darumbal representative, two Rockhampton Region resident representatives and other Council employees as relevant to the project.

5.3 Integration
Encourage the integration of public art into projects undertaken by other levels of government and the private sector as part of design and planning processes.

Include public art in all future major Council capital improvement projects including landscaping and building projects with 1% of the capital works budget directed to the development and maintenance of public art.

5.4 Cultivation
Cultivate a climate in which integration of innovative art, design and architecture contributes to the cultural life, livability and social amenity of the Region.

Develop clear guidelines and criteria for all public art commissions, acquisitions and bequests associated with Council projects.

6 Review Timelines:
This policy will be reviewed when any of the following occur:

6.1. The related information is amended or replaced; or
6.2. Other circumstances as determined from time to time by the Council

7 Responsibilities:

<table>
<thead>
<tr>
<th>Sponsor</th>
<th>Chief Executive Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Owner</td>
<td>General Manager Community Services</td>
</tr>
<tr>
<td>Policy Owner</td>
<td>Manager Arts and Heritage</td>
</tr>
<tr>
<td>Policy Quality Control</td>
<td>Corporate Improvement and Strategy</td>
</tr>
</tbody>
</table>

EVAN PARDON
CHIEF EXECUTIVE OFFICER
PUBLIC ART POLICY

Arts and Cultural Policy

Meeting Date: 14 March 2018

Attachment No: 2
ARTS AND CULTURAL POLICY
(COMMUNITY POLICY)

1 Scope:
This policy applies to arts and cultural programs and activities conducted within the
Rockhampton Region.

2 Purpose:
To provide a framework to support Council’s commitment in promoting arts and culture
throughout the Region.

3 Related Documents:
Primary
Nil
Secondary
Arts for all Queenslanders Strategy 2014-2018
Public Art Policy
Queensland Heritage Strategy
Rockhampton Regional Arts Development Fund (RADF) Guidelines

4 Definitions:
To assist in interpretation, the following definitions apply:

| Arts and Culture | All forms of creative practice and artistic and cultural expression
This includes, but is not limited to: visual art, music, dance, writing,
craft, theatre, media art, multi-arts, design, public art, place
making, events, festivals, exhibitions, community cultural
development and preservation of knowledge, stories, heritage and
collections |
| Infrastructure | Hard infrastructure (physical buildings) and soft infrastructure
(people, networks, intellectual property, groups/organisations,
collections, services, artwork (fixed or ephemeral) and
programming) |
| Public Art | Artwork of any form, including tangible, fixed or ephemeral
(movable, impermanent) |
| Region | Area defined by the electoral boundaries of Rockhampton Regional
Council |

5 Policy Statement:
Council recognises that arts and culture in the Region makes a direct and vital contribution
to the prosperity, livability and creativity of the community. To continue its commitment to
investing to arts and culture within the Region, Council will seek to achieve the below outcomes.

This policy does not apply to non-commissioned or unauthorised art or design including: graffiti; street art; private art; community and political signage; or bequests other than those items covered by other legislation.

5.1 Leadership

Leadership is vital to building an engaged and vibrant community with a sustainable arts and cultural sector. Council will:

- Take a role as a key facilitator in supporting the arts and cultural sectors;
- Maintain an open and transparent culture of communication and engagement with the arts and cultural sectors;
- Work with other levels of government to support professional and emerging professional artists to facilitate industry development; and
- Place an emphasis on engaged and participatory arts and cultural practice.

5.2 Exchange

Exchange is central to collaboration, partnership development, promotion of the Region, and providing inclusivity and access for our diverse communities. Council will encourage:

- Cross art-form exchanges;
- Cross-cultural exchanges;
- Cross-region exchanges; and
- International exchanges.

5.3 Infrastructure

Infrastructure that provides access to facilities and programs that build cultural capacity within the Region, and develop a strong arts and cultural sector need to be invested in. Council will:

- Provide and plan for the enhancement of arts and cultural facilities across the Region;
- Invest in arts and cultural programming across Council’s venues and facilities in recognition of its vitality in activating, engaging with and responding to the community;
- Facilitate access to support services for community and professional artists in response to community demand; and
- Encourage financial sustainability of artists and organisations by providing information that connects the arts and cultural sectors to philanthropy and other alternative means of financing.

5.4 Visibility

Increased visibility of artists and creative work is supported as being integral to the development of audiences and enhancement of the built and natural environment in the Region. Council will:

- Encourage participation in arts and cultural activities in the Region;
- Raise the profile of arts and culture in planning processes across all levels of government; and

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Corporate Improvement and Strategy use only

Adopted/Approved: Draft
Version:
Reviewed Date:

Department: Community Services
Section: Arts and Heritage
Page No.: Page 2 of 3
Advocate for ongoing investment in the arts and cultural life of the Region.

5.5 Place Making through Public Art
Public art can add value in creating a more livable community. Council will:
- Encourage the development of public art in the Region;
- Advocate for the inclusion of public art in planning processes across all levels of government;
- Seek partnerships and funding to support the development of public art in the Region;
- Implement and manage a Public Art Procedure to ensure openness and transparency in planning, selection and management of public art across the Region; and
- Promote the public art within the Region.

6 Review Timelines:
This policy will be reviewed when any of the following occur:
6.1 The related information is amended or replaced; or
6.2 Other circumstances as determined from time to time by the Council.

7 Responsibilities:

<table>
<thead>
<tr>
<th>Sponsor</th>
<th>Chief Executive Officer</th>
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<td>Policy Quality Control</td>
<td>Corporate Improvement and Strategy</td>
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</table>

Evan Pardon
Chief Executive Officer

Corporate Improvement and Strategy use only

Adopted/Approved: Draft
Version: 
Reviewed Date: 
Department: Community Services
Section: Arts and Heritage
Page No.: Page 3 of 3
8.2 COMMUNITY ASSISTANCE PROGRAM

File No: 12535
Attachments: Nil
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Naomi Brownless - Acting Manager Communities

SUMMARY

An application from the RACQ Capricorn Helicopter Rescue Service for Major Sponsorship Assistance towards the Colour Me Capricorn event is presented for Council consideration.

OFFICER’S RECOMMENDATION

THAT Council considers the application made under the Major Sponsorship scheme for cash assistance towards the staging of the Colour Me Capricorn event to be held on 29 April 2018.

COMMENTARY

A Major Sponsorship scheme application has been received from RACQ Capricorn Helicopter Rescue Service for assistance with the staging of the Colour Me Capricorn event at the Botanical Gardens on Sunday 29 April 2018. The application seeks cash sponsorship of $5,000 and in-kind assistance for the use of electronic billboard (corner East and Fitzroy Streets), bins and park hire fees.

The application details the event as a fun, exciting and active run taking place at The Botanical Gardens. The event is designed to encourage people to live healthy and active lifestyles, with participants able to run, walk, dance or scroll along a garden path clouded in colour. There will be food vendors and other entertainment throughout the evening.

Assessment

In accordance with the adopted Policy and Procedure applications received through the Major Sponsorship Scheme will be assessed by Council against the following criteria:

- Applicant’s capacity to undertake the event including any experience with similar events, relevant approvals and permissions required
- Community need or desire for the event and how this was determined
- Economic and community outcomes anticipated from the event
- Number of participants, including out of area visitors
- Value for money, including realistic budget with projected cost recovery

The applicant has had experience with previous events such as the Rescue Chopper Day, the Christmas Fair, River Glow Run and the CQ Mega Expo. Each of these events has been previously supported by Council, with the organisation satisfactorily completing grant acquittal reports to Council.

Since 2008 this has been as follows:

<table>
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<th>Period</th>
<th>Event and Details</th>
<th>Amount</th>
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<td>2008 - 2009</td>
<td>Helicopter Rescue @ Paradise Lagoons</td>
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<td>2010 - 2011</td>
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<td>CBD Christmas Fair</td>
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<td></td>
<td>Rescue Chopper Day</td>
<td>$5,000.00</td>
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The organisation has also received support from Council outside of the Community Assistance program, for example reimbursement of landing fees.

The application states that the event will be the first of its kind for the region, and suitable for all ages and abilities. It is anticipated that 500 people will participate, supporting food and other entertainment vendors.

The budget for the event shows a total cost of $11,801.26 with the major expenses being for marketing, promotion and media at a cost of $3,525.68; colour powder of $1,860; merchandise $2,163.00; and insurance of $2,149.00. With the cash and in-kind contribution from Council factored in and the estimated sale of tickets to the amount of $12,500 the projected income amounts to $18,070, resulting in the event potentially raising $6,268.74 for the organisation.

No business or marketing plan has been included for the event as required. The organisation has not investigated the cost of the electronic billboard.

For its contribution Council will have the opportunity to be acknowledged through all media announcements and have the opportunity to start the race.

A copy of the application has been supplied separately to Councillors for consideration.

CONCLUSION

Based on assessment of the application, projected attendance and budget, it is suggested that Council consider making a contribution of cash $1,000.00 and $73.00 in-kind for the cost of three general waste bins and exemption for the cost of $570 incurred for park hire.
8.3 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. Monthly Operations Report - Communities and Facilities
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Naomi Brownless - Acting Manager Communities

SUMMARY
This report provides information on the activities of the Communities and Facilities section for January 2018.

OFFICER’S RECOMMENDATION
THAT the Monthly Operational Report on the activities of the Communities and Facilities section for January 2018 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 January 2018.
COMMUNITIES AND FACILITIES
MONTHLY OPERATIONAL REPORT

Monthly Operations Report - Communities and Facilities

Meeting Date: 14 March 2018

Attachment No: 1
Monthly Operations Report
Communities and Facilities
January 2018

1. Highlights

2. Innovations, Improvements and Variations
3. Customer Service Requests

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

<table>
<thead>
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<th>Service Type</th>
<th>Completed in Current Month</th>
<th>Completed in Previous Month</th>
<th>Total Completed in Previous Year</th>
<th>Work In Progress</th>
<th>On Hold</th>
<th>Average Wait Time (Days)</th>
<th>Completion Standard (%)</th>
<th>Avg Completion Time (Days)</th>
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V1 | Approved July 2017
### 4. Service Delivery

<table>
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<th>Service Level</th>
<th>Target</th>
<th>Current Performance</th>
<th>Service Level Type</th>
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</thead>
<tbody>
<tr>
<td>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</td>
<td>100%</td>
<td>194 participants, 48.5%</td>
<td>Operational</td>
</tr>
<tr>
<td>Deliver a range of family literacy, learning and development programs to 7500 participants per annum</td>
<td>100%</td>
<td>9,507 participants, 126.8%</td>
<td>Operational</td>
</tr>
<tr>
<td>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</td>
<td>100%</td>
<td>0.13 per capita</td>
<td>Operational</td>
</tr>
<tr>
<td>Provide community access to technology and deliver 2000 contact hours of computer training each year</td>
<td>100%</td>
<td>1,362 hours, 68.1%</td>
<td>Operational</td>
</tr>
<tr>
<td>Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places</td>
<td>100%</td>
<td>94.86%</td>
<td>Operational</td>
</tr>
<tr>
<td>Provide the community with access to occasional child care places with an average utilisation rate of 50%</td>
<td>50%</td>
<td>42.43%</td>
<td>Operational</td>
</tr>
<tr>
<td>Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum</td>
<td>90%</td>
<td>4,936 hours, 53.07%</td>
<td>Operational</td>
</tr>
<tr>
<td>Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum</td>
<td>90%</td>
<td>8,111 hours, 125.8%</td>
<td>Operational</td>
</tr>
<tr>
<td>Complete 17 major modification projects for CHSP and QCC eligible clients per annum</td>
<td>100%</td>
<td>20 projects, 117.65%</td>
<td>Operational</td>
</tr>
<tr>
<td>Complete all planned capital and maintenance projects in accordance with agreed schedule and budget</td>
<td>90%</td>
<td>90%</td>
<td>Operational</td>
</tr>
<tr>
<td>Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required</td>
<td>90%</td>
<td>90%</td>
<td>Operational</td>
</tr>
</tbody>
</table>
5. Legislative Compliance and Standards (including Risk and Safety)

Safety Statistics
The safety statistics for the quarter are:

<table>
<thead>
<tr>
<th></th>
<th>January 2018</th>
<th>February 2018</th>
<th>March 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Lost Time Injuries</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Days Lost Due to Injury</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Incomplete Hazard Inspections</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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### Legislative timeframes

<table>
<thead>
<tr>
<th>Item</th>
<th>Due Date</th>
<th>Compliant? (Yes/No)</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outdated employee immunisations, tickets and/or licenses</td>
<td>Various</td>
<td>Yes</td>
<td>As at 31 January Council records indicated that all employees were compliant in this regard</td>
</tr>
<tr>
<td>Outdated legislative compliance mandatory training and/or qualifications</td>
<td>Various</td>
<td>Yes</td>
<td>As at 31 January Council records indicated that all employees were compliant in this regard</td>
</tr>
<tr>
<td>Statutory servicing of air conditioning, fire systems and switchboards</td>
<td>Monthly</td>
<td>Yes</td>
<td>Plant and equipment serviced as per schedule</td>
</tr>
<tr>
<td>Statutory servicing of lifts, generators, automatic doors, septic systems and grease traps</td>
<td>Quarterly</td>
<td>Yes</td>
<td>Plant and equipment serviced as per schedule</td>
</tr>
<tr>
<td>Statutory servicing of emergency lighting, residential smoke detectors, fire equipment, CCTV and security panels</td>
<td>6 monthly</td>
<td>Yes</td>
<td>Plant and equipment serviced as per schedule</td>
</tr>
<tr>
<td>Statutory servicing of pool earth bonding, switchboard thermal imaging, fuel bowser, l-bots, roller doors, RPZ backflow, thermostatic mixing valves, water filters and boilers</td>
<td>Annually</td>
<td>Yes</td>
<td>Plant and equipment serviced as per schedule</td>
</tr>
<tr>
<td>Property pole inspections</td>
<td>4 yearly</td>
<td>Yes</td>
<td>Sites inspected as per schedule</td>
</tr>
</tbody>
</table>

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### 6. Operational Plan Targets by Section

Performance against annual targets for January 2018:

<table>
<thead>
<tr>
<th>Operational Plan Ref</th>
<th>Action</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.4.1</td>
<td>Undertake required statutory maintenance</td>
<td>Compliance standards met</td>
<td>Statutory maintenance completed during the reporting period included switchboard maintenance, fuel bowser inspections, roof access systems and roof mounted anchorage inspections.</td>
</tr>
<tr>
<td>1.1.4.2</td>
<td>Clean and maintain buildings</td>
<td>Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation</td>
<td>Buildings cleaned as per schedule</td>
</tr>
<tr>
<td>1.1.4.3</td>
<td>Develop and implement conservation management plan for heritage listed buildings</td>
<td>Conservation Management Plan review conducted in accordance with schedule</td>
<td>No plans currently due for review</td>
</tr>
<tr>
<td>1.2.1.1</td>
<td>Provide venues suitable for community use</td>
<td>All venues are compliant with statutory requirements</td>
<td>Required statutory maintenance completed</td>
</tr>
<tr>
<td>1.3.1.1</td>
<td>Maintain and monitor CCTV systems</td>
<td>System maintained in accordance with schedule</td>
<td>54 camera faults identified, 5 corrected. Works to reroute camera lines to the pier comms room affected camera availability throughout January.</td>
</tr>
<tr>
<td>1.4.1.2</td>
<td>Provide community sponsorship activities in various sectors</td>
<td>Community sponsorship and grant funding applied in accordance with the guidelines</td>
<td>2 major sponsorship applications funded for $35,000.00</td>
</tr>
<tr>
<td>1.4.1.5</td>
<td>Deliver funded home maintenance and modification services to support seniors and</td>
<td>Service delivered in accordance with eligibility and funding arrangements</td>
<td>1,568 hours of service provided</td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Operational Plan Ref</th>
<th>Action</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.4.3.1</td>
<td>Engage volunteers to assist with the delivery of free community training at the Library Technology Centre and library events</td>
<td>Increase number of volunteer trainers</td>
<td>Volunteers engaged for 150 hours</td>
</tr>
<tr>
<td>1.5.1.1</td>
<td>Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building</td>
<td>Programs delivered annually with in excess of 1000 person participation rate</td>
<td>882 participants in programs and activities during January 9,507 participants in programs for year to date</td>
</tr>
<tr>
<td>1.5.1.2</td>
<td>Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion</td>
<td>Deliver 2000 contact hours of community training</td>
<td>78 contact hours of training provided in January 1,262 contacts hours of training provided for the year to date</td>
</tr>
<tr>
<td>1.5.1.3</td>
<td>Provide a home delivery service to people who are housebound</td>
<td>Increase in home delivery loans</td>
<td>604 loans during the reporting period</td>
</tr>
<tr>
<td>1.6.1.2</td>
<td>Support indigenous events and celebrations</td>
<td>Facilitate identified celebrations</td>
<td></td>
</tr>
<tr>
<td>1.6.2.3</td>
<td>Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection</td>
<td>Increase in research requests by 10%</td>
<td>87 research requests received</td>
</tr>
<tr>
<td>1.6.3.1</td>
<td>Deliver anc support local events and celebrations</td>
<td>Transition the CapriCon Steampunk and Pop Culture Convention to an annual event</td>
<td>Planning underway for 2018 event</td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Operational Plan Ref</th>
<th>Action</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
</table>
| 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 | 42 contact hours of training provided in January  
518 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 | 2,147 hours of public access provided; 78 hours of community training provided during January  
15,809 hours of public access provided; 1,362 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                  | 5,741 hours of long day care provided, with a 81% utilisation rate during January  
135 hours of occasional care provided, with a 14.7% utilisation rate during January  
94.86% utilisation rate of long day care places and 42.43% utilisation rate of occasional care places for the year to date |

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### 7. Capital Projects

As at period ended 31 January 2018 – 58.9% of year elapsed

<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
<th>Planned End Date</th>
<th>Status</th>
<th>Budget Estimate</th>
<th>YTD actual (incl committals)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Southside Memorial Pool</td>
<td>24/07/17</td>
<td>01/09/17</td>
<td>Completed</td>
<td>$230,000</td>
<td>$230,955</td>
</tr>
<tr>
<td>Comment: replacement of soft fall</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Southside Memorial Pool</td>
<td>05/07/17</td>
<td>01/08/17</td>
<td>Completed</td>
<td>$80,000</td>
<td>$121,349</td>
</tr>
<tr>
<td>Comment: clean underside of shade structure, repair damaged tiles, re-grout joints and tiling of 50m pool, additional essential works while pool empty.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kershaw Gardens Igloo Nursery</td>
<td>05/05/17</td>
<td>30/08/17</td>
<td>Completed</td>
<td>$50,000</td>
<td>$79,906</td>
</tr>
<tr>
<td>Comment: installation of iglo. 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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rockhampton Showground</td>
<td>01/07/17</td>
<td>23/02/18</td>
<td>In progress</td>
<td>$61,200</td>
<td>$59,335</td>
</tr>
<tr>
<td>Comment: switchboard enclosure modernisation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Air conditioner replacement program</td>
<td>01/08/17</td>
<td>23/02/18</td>
<td>In progress</td>
<td>$100,000</td>
<td>$79,409</td>
</tr>
<tr>
<td>Comment: replacement of aged or problem air conditioner units to various sites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
<th>Planned End Date</th>
<th>Status</th>
<th>Budget Estimate</th>
<th>YTD actual (incl. committals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carpet renewal program</td>
<td>04/07/17</td>
<td>30/03/18</td>
<td>In progress</td>
<td>$136,000</td>
<td>$79,147</td>
</tr>
<tr>
<td>Comment: replacement of worn and damaged carpet to various sites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gracemere Pound</td>
<td>13/11/17</td>
<td>31/07/18</td>
<td>In progress</td>
<td>$2,500,000</td>
<td>$1,100,636</td>
</tr>
<tr>
<td>Comment: construction of new Pound facility at Foster Street Gracemere.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Robert Archer Grandstand</td>
<td>17/06/17</td>
<td>30/09/17</td>
<td>Completed</td>
<td>$164,002</td>
<td>$208,343</td>
</tr>
<tr>
<td>Comment: defects works as per structural engineer’s scope, including replacement of steel stair stringers to bottom seating</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pool plant renewal program</td>
<td>01/09/17</td>
<td>30/06/2018</td>
<td>In progress</td>
<td>$50,000</td>
<td>$14,030</td>
</tr>
<tr>
<td>Comment: replacement of pant and equipment based on condition assessment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access road renewal program</td>
<td>01/08/17</td>
<td>30/06/18</td>
<td>In progress</td>
<td>$310,000</td>
<td></td>
</tr>
<tr>
<td>Comment: stage 1 of Dooley Street Depot access road renewal; currently awaiting program from Civil Operations section.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athelstone Bowls Club</td>
<td>15/07/17</td>
<td>10/03/18</td>
<td>In progress</td>
<td>$30,000</td>
<td>$18,638</td>
</tr>
<tr>
<td>Comment: works to repair office and amenities defects as identified in condition assessment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athelstone Bowls Club</td>
<td>15/07/17</td>
<td>10/03/18</td>
<td>In progress</td>
<td>$50,000</td>
<td>$24,990</td>
</tr>
<tr>
<td>Comment: works to repair clubhouse defects as identified in condition assessment, and external repainting of clubhouse</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
<th>Planned End Date</th>
<th>Status</th>
<th>Budget Estimate</th>
<th>YTD actual (incl committals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Depot master planning</td>
<td>11/12/17</td>
<td>30/06/2018</td>
<td>In progress</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots in consultation with stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mount Morgan Depot Renewal</td>
<td>05/03/17</td>
<td>31/05/18</td>
<td>In progress</td>
<td>$60,000</td>
<td></td>
</tr>
<tr>
<td>Comment: planning, design and documentation for 18/19 renewal funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rockhampton Showground - Stud Cattle Pavilion replacement</td>
<td>01/08/17</td>
<td>30/06/18</td>
<td>In progress</td>
<td>$182,640</td>
<td>$14,672</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Hall Showground</td>
<td>09/07/17</td>
<td>08/02/18</td>
<td>In progress</td>
<td>$53,000</td>
<td>$43,100</td>
</tr>
<tr>
<td>Comment: works to repair pavilion defects include replacement of wall sheeting, installation of drainage as identified in condition assessment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rockhampton Showground</td>
<td>14/07/17</td>
<td>05/02/18</td>
<td>Completed</td>
<td>$40,000</td>
<td>$40,724</td>
</tr>
<tr>
<td>Comment: replace existing tunnel display area. An Order has been placed with contractor for works to be undertaken</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CCTV renewal program</td>
<td>02/10/17</td>
<td>30/04/18</td>
<td>In progress</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Comment: replacement of cameras which have reached end of useful life. Consultation has been undertaken with stakeholders and supplier for scheduling of works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
<th>Planned End Date</th>
<th>Status</th>
<th>Budget Estimate</th>
<th>YTD actual (incl commitments)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Showground Kele Pavilion / Poultry Pavilion</td>
<td>09/7/17</td>
<td>08/2/18</td>
<td>In progress</td>
<td>$30,000</td>
<td>$17,355</td>
</tr>
<tr>
<td>Comment: works to repair pavilion defects include replacement of wall sheeting and structure rectification work as identified in condition assessment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rockhampton Showground Construction of new toilet block</td>
<td>06/10/17</td>
<td>30/11/17</td>
<td>Completed</td>
<td>$203,251</td>
<td>$141,779</td>
</tr>
<tr>
<td>Comment: construction of new toilet block in fairground area</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Calliungal Youth Centre (Green Shed)</td>
<td>01/12/17</td>
<td>31/05/18</td>
<td>In progress</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>Comment: structural repairs, painting, exterior cladding. Works are currently being scoped to commence in 2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mount Morgan Pool change rooms</td>
<td>02/12/17</td>
<td>31/05/18</td>
<td>In progress</td>
<td>$15,000</td>
<td></td>
</tr>
<tr>
<td>Comment: installation of privacy walls, with works being scheduled in consultation with stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Rockhampton Library</td>
<td>14/07/17</td>
<td>29/10/17</td>
<td>Completed</td>
<td>$15,000</td>
<td>$7,193</td>
</tr>
<tr>
<td>Comment: construction of cover over air conditioning plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mount Morgan Showground</td>
<td>01/11/17</td>
<td>31/03/18</td>
<td>In progress</td>
<td>$76,000</td>
<td>$4,200</td>
</tr>
<tr>
<td>Comment: power head replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mount Morgan Administration Building</td>
<td>10/10/17</td>
<td>16/03/18</td>
<td>In progress</td>
<td>$25,000</td>
<td>$20,199</td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
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<th>Status</th>
<th>Budget Estimate</th>
<th>YTD actual (incl committals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mount Morgan Library</td>
<td>14/07/17</td>
<td>31/03/18</td>
<td>In progress</td>
<td>$56,000</td>
<td>$51,045</td>
</tr>
<tr>
<td>Comment: roof replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mount Morgan School of Arts</td>
<td>14/07/17</td>
<td>31/03/18</td>
<td>In progress</td>
<td>$150,000</td>
<td>$146,553</td>
</tr>
<tr>
<td>Comment: roof replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Janet Pujolas Park (access road)</td>
<td>01/07/17</td>
<td>31/03/18</td>
<td>In progress</td>
<td>$85,000</td>
<td></td>
</tr>
<tr>
<td>Comment: construction of access to parking area for Meals on Wheels building. Design completed and ITQ to be sent out</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Walter Reid Cultural Centre</td>
<td>29/08/17</td>
<td>29/06/18</td>
<td>In progress</td>
<td>$300,000</td>
<td>$7,938</td>
</tr>
<tr>
<td>Comment: replacement of existing lift, with scoping documentation prepared for tenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Music Bowl</td>
<td>01/08/17</td>
<td></td>
<td>Not started</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Comment: demolition of roof structure to stage area, with further direction being sought on options and use</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bouldercombe Amenity</td>
<td>01/08/17</td>
<td>31/05/18</td>
<td>In progress</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>Comment: upgrade of failed septic system, with site survey completed and quotes being sought for works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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## Works for Queensland Project
### Round 2

<table>
<thead>
<tr>
<th>Location</th>
<th>Project Details</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Botanic Gardens</td>
<td>Defect repairs of Japanese Gardens shelter</td>
<td>Contract awarded</td>
</tr>
<tr>
<td>Heritage Village</td>
<td>Amenities block replacement</td>
<td>Order placed, construction to commence April 2018</td>
</tr>
<tr>
<td>Heritage Village</td>
<td>Lighting upgrade</td>
<td>Stakeholder and contractor consultation in progress to finalise design</td>
</tr>
<tr>
<td>Mount Morgan Administration Building</td>
<td>Replacement of roof</td>
<td>Works in progress</td>
</tr>
<tr>
<td>Reception Room, City Hall</td>
<td>Removal of mezzanine floor and restoration of Reception Room</td>
<td>Construction design in progress</td>
</tr>
<tr>
<td>Scholla Place</td>
<td>Reseal or timber floor</td>
<td>Complete</td>
</tr>
<tr>
<td>Stapleton Park</td>
<td>Construction of public amenities</td>
<td>Planning approval being sought</td>
</tr>
<tr>
<td>To be confirmed</td>
<td>SES Facilities Upgrade</td>
<td>Discussion with stakeholders for design</td>
</tr>
</tbody>
</table>
8. Operational Projects

Community Programs

Community Assistance Program

Two applications were received during the reporting period, with total funding of $35,000.00 provided.

CCTV

Two requests for CCTV footage were received during the reporting period, with footage supplied for both requests.

Home Assist Secure

Following roll out of the National Disability Insurance Scheme (NDIS) on 1 January 2018, an application has been lodged with the National Disability Insurance Agency for CQ Home Assist Secure to act as a registered provider to continue to offer services for minor and major modifications to NDIS clients.

Libraries

Regular programs:

- **Lively Babies** — the first Lively Babies program for the year presented at the Gracemere Library attracted good numbers with Council Chambers filled with stories, rhymes, bubbles, music and song as carers and babies enjoyed the lively interaction. Numbers attending the North Rockhampton Library reflected a strong community interest in early literacy programs offered at each of the library branches.

- **Lively Stories** — a bouncy Australian theme underpinned storytime sessions at all libraries this month. Parents and carers enjoyed interacting with their young children in stories, songs, dance and imaginative play with a simple craft activity rounding up the morning’s activities. Picture books, board books, CDs and toys appropriate to the age group are displayed in the storytime space to encourage browsing.

- **Anime/Manga Club** — young adults shared inspiring artwork with each other during the course of the fortnightly anime class at the Regional Library. The group was led by a talented young manga teacher who delighted in sharing new drawing tips.

- **Lively Knitting and Crochet** — near heatwave conditions failed to dissipate the enthusiasm of the knitting groups during January at the libraries, with over 156 participants dropping in to knit, crochet and chat. The groups are increasingly attracting an intergenerational audience with babies in prams, children playing on the floor and our older crafters delighting in the warm and inviting ambience of the weekly sessions.

- **Lively Book Clubs** — Christos Tsiolkas’ uncompromising contemporary Australian novel *The Slap* proved an interesting book for discussion at the Rockhampton Regional Library’s January book club, with a good number of readers attending. A new reader joined the Silver Wattle Book Club at the Mount Morgan Library as debate focused on Craig Sherborne’s *Tree Palace*. The first Young Adult Book Club for the year commenced at the Regional Library with Ten Winton’s humorous young adult novel *Lockie Leonard: Legend* under the microscope.

- **Lively Music** — the music culture at the Rockhampton Regional Library continued to flourish with a variety of musicians performing and performing in the space. An elderly gentleman visits every morning with his music books to play gentle improvised tunes. Two ukulele players also jammed and sang in the Exhibition space. A group of musicians also played and sang delighting library visitors and Council staff alike. Many of the musicians have now discovered the Sound Studio and, with the help of a Studio volunteer, have started on their recording journey.

- **Mahjong** — the weekly Thursday afternoon mah-jong games at the Mount Morgan Library attracted a strong contingent of players, with new-comers invited to join the friendly action.

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• Monday Movies – the lovely old Australian classic The Hayseeds was screened in the Rockhampton Regional Library this month. The 1933 movie, on loan from the National Film and Sound Archive, featured very early Australian actors in a comedic town/bush feud.

Other programs offered during the period included:

Lively Laughter Yoga – the sound of people laughing was a common occurrence on Wednesday evenings at the Regional Library as the Laughter Yoga facilitators encouraged playful and gentle benter with participants. The group continues to attract a mixed demographic with simple yogic breathing introduced throughout the 45 minute workshop.

First Five Forever (F5F) – 2018 started very strongly for F5F, with 313 children and carers attending just eight sessions, and 43 new members joining the library. Dads Read started our year of F5F programing and saw perhaps our youngest ever attendee – seven day old Isla. Isla's Mum and Dad have been regular attendees with their oldest child, and Dad was very keen to bring Isla along as soon as possible.

Although only two outreach sessions were held this month – a storytime session at Stockland Shopping Centre and a visit to the Qld Health Indigenous Immunisation Clinic - both of these events generated a large amount of interest in both F5F programing and library services in general.

Our newest F5F program also started this month with our first Storybook Yoga session. Qualified teacher and yoga instructor, Tracey Binek led a gorgeous session of storytime and movement. The children and parents alike had a fantastic time and we have added an additional five spaces to available bookings (with a view to add more if the need arises) as the demand has been quite high. Even with the availability of extra spaces, the first term of yoga sessions are now almost 100% booked.

Tech Savvy Seniors – the first session for the year commenced at the Rockhampton Regional Library with a number of workshops to be held at other library branches during the next three months. Outreach during this quarter will focus on presenting workshops at aged care and respite facilities with sessions already booked for Rockhampton, North Rockhampton, Gracemere, Mount Morgan and Ridgetowns.

Coder Dojo – the first Coder Dojo commenced for the year in late January, with a keen volunteer bringing new ideas for the group to explore.

TechnoTots – the final TechnoTots workshop at the Gracemere Library attracted good numbers, with an intergenerational audience joining in the activities. These sessions will be replaced with a Lively STEM club at the Gracemere Library encouraging digital literacy learning for young adults.

Budgeting Workshop – UnitingCare Queensland, in conjunction with the libraries, presented a free workshop on ‘Dealing with the Unexpected’ exploring practical budgeting strategies at Mount Morgan. Positive feedback was received from participants.
Rockhampton History Centre

Home movies – DVD’s of digitized home movies from the History Centre’s CQ collection were shown over several sessions at the Regional Library, Northside Library and Gracemere Library throughout January. These sessions proved very popular, some viewers even recognised people and events shown in the home movies. Staff are in the process of investigating digitising other home movie film and videos for preserving and for showing at future home movie nights / days.

Donations - a descendant of James Armstrong Junior donated a framed 1920 photograph of Fitzroy Shire Council Councillors to the CQ collection.

The descendant is quite proud of the Armstrong connection with the Council and with what his ancestor’s achieved in the area. The photograph was stored at his house in Mackay, and he and his wife felt by donating to the History Centre, the photograph would have a better chance of being preserved as well as being displayed for others to appreciate, not just family members.

An impressive collection of 8mm film and video tapes featuring the Mount Morgan area was donated by Mr Joseph Alexander (Joe) James. Mr James, who was born and bred in Mount Morgan, worked for the Mount Morgan Mine for many years before starting his own plumbing business. Joe was also a long time Rotarian, a Freemason, a member of the Coast Guard and a bowler with the Dee Bowling Club and the Welfare Bowling Club. As a committed Mount Morgan community member, Joe’s films reflect these interests. They provide information about the social life of Mount Morgan as well as show
the changing processes at the Mine including the last days following the Mine’s closure. The collection will be held in the special environmental negative/ film room where they will be preserved. Staff are in the process of investigating having these films digitised for preservation as well as access for customer viewing.

The convenor of the Central Queensland Old Pictures and Yarns Facebook page, Raeline Acheson, has generously donated 35 postcards that have been created from old photographs that were donated to the page. Images include: a trailer truck for the Rockhampton Tramway, various hotels in Clermont, Westwood, Emerald, photos of Springsure, Yeppoon and Rockhampton. This photographic collection illustrates the importance of collaborating with, and supporting other organisations to ensure that historical collections are accessible to the public and are not lost to the community.

Technology Centre - the Personal and Computer Security course has been updated to reflect the ever-changing security issues that computer users face. Identity theft is a real threat and it is essential that community have an opportunity to learn how to protect themselves from avoidable vulnerabilities.

Child Care Centre

Utilisation of long day care places dropped to 80.54% during January with occasional care places falling to 15%.

Facilities

684 work orders were created during January, with 535 completed.

The work completed included the following:

<table>
<thead>
<tr>
<th>Site</th>
<th>Completed Task</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>220 Quay Street</td>
<td>Installed hot water unit under sink in the lunch room</td>
<td>$2,486.55</td>
</tr>
<tr>
<td>2nd World War Memorial Aquatic Centre</td>
<td>Replaced sensor probes for balance tank in plant room</td>
<td>$1,474.00</td>
</tr>
<tr>
<td></td>
<td>Conducted annual inspection and re-certification of roof access systems</td>
<td></td>
</tr>
<tr>
<td>42nd Battalion Memorial Pool</td>
<td>Investigated and repaired existing CCTV unit in the Kiosk area</td>
<td>$2,758.00</td>
</tr>
<tr>
<td></td>
<td>Secured kiosk door due to damage from break-in</td>
<td></td>
</tr>
<tr>
<td>Athelstone Bowls Club</td>
<td>Replaced shade sail</td>
<td>$1,452.00</td>
</tr>
<tr>
<td>Cedric Anchor Park</td>
<td>Replaced properly pole, main switchboard and distribution board due to age and state of the pole.</td>
<td>$9,160.00</td>
</tr>
<tr>
<td>City Hall</td>
<td>Altered water supply to Customer Service kitchen, Replace existing air conditioner</td>
<td>$9,474.00</td>
</tr>
<tr>
<td>Denis Boggs Shed</td>
<td>Installed Hydro boil unit and Water Cooler unit in lunch room</td>
<td>$3,284.60</td>
</tr>
<tr>
<td>Dooley Street and Gracemere Works Depots</td>
<td>Conducted annual inspection to test and calibrate fuel bowser</td>
<td>$1,331.00</td>
</tr>
<tr>
<td>Dooley Street Depot</td>
<td>Carried out test and tag and various tool repairs for Fleet Services</td>
<td>WOU</td>
</tr>
<tr>
<td>Elizabeth Park</td>
<td>Installed new stainless steel enclosure for irrigation controller</td>
<td>WOU</td>
</tr>
<tr>
<td>Fitzroy Bridge</td>
<td>Removed Christmas festive lighting from the Fitzroy Bridge</td>
<td>WOU</td>
</tr>
<tr>
<td>Location</td>
<td>Description</td>
<td>Cost</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Gracemere Community Centre</td>
<td>Conducted annual inspection and re-certification of roof mounted anchorages</td>
<td>$709.50</td>
</tr>
<tr>
<td>Heritage Village</td>
<td>Supplied paint and equipment to Jobs for Queensland for painting of the Amenities next to the Doll House</td>
<td>$4,356.83</td>
</tr>
<tr>
<td>Hush Drive Amenities</td>
<td>Replaced light fittings with vandal resistant type fluorescent luminaires</td>
<td>$1,100</td>
</tr>
<tr>
<td>Kershaw Gardens Works Depot</td>
<td>Replaced old louvers with a glass sliding window and security screen to lunch room</td>
<td></td>
</tr>
<tr>
<td>Kershaw Gardens Works Depot</td>
<td>Completed internal painting of staff areas including office, lunch room and amenities</td>
<td>$12,493.80</td>
</tr>
<tr>
<td>Music Bowl</td>
<td>Installed new kitchen in lunch room to replace old kitchen</td>
<td>$1,485.00</td>
</tr>
<tr>
<td>Quay Street</td>
<td>Unblock toilets that were overflowing and running down into the Quay Street job site</td>
<td>$880.00</td>
</tr>
<tr>
<td>Rockhampton Regional Library</td>
<td>Conducted annual inspection and re-certification of roof mounted anchorages and one horizontal life line</td>
<td>$563.20</td>
</tr>
<tr>
<td>Rockhampton Showgrounds</td>
<td>Repaired damaged fire hydrant stand pipe</td>
<td>$2,168.00</td>
</tr>
<tr>
<td>Various Locations</td>
<td>Carried out repairs to barbecues located in various parks including Botanic Gardens, Victoria Park and Queens Park.</td>
<td></td>
</tr>
<tr>
<td>Various Locations</td>
<td>Staff carrying out breakdown repairs on Parks lighting across various sites including Hush Drive, Victoria Parade/Quay Street, and East Street precincts.</td>
<td></td>
</tr>
<tr>
<td>Various sites</td>
<td>Repaired fire detection systems across Council sites including rectification of fire panel faults</td>
<td>$1,090.00</td>
</tr>
<tr>
<td>Various sites</td>
<td>Carried out statutory switchboard maintenance including RCD testing at various sites across Council.</td>
<td>$2,710.00</td>
</tr>
<tr>
<td>Various sites</td>
<td>Carried out monthly inspections and breakdown repairs across all RRC traffic light intersections</td>
<td></td>
</tr>
<tr>
<td>Various sites</td>
<td>Security call outs at various Council sites</td>
<td>$1,716.00</td>
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</table>
9. **Budget**

Financial performance as expected for the reporting period.

<table>
<thead>
<tr>
<th></th>
<th>Adopted Budget</th>
<th>Revised Budget</th>
<th>Revised Budget (Pro Rate YTD)</th>
<th>YTD Actual</th>
<th>YTD Committ Actual</th>
<th>Variance</th>
<th>On target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATIONS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>COMMUNITIES &amp; FACILITIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Facilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>(80,880)</td>
<td>(108,086)</td>
<td>(83,056)</td>
<td>(167,798)</td>
<td>(167,798)</td>
<td>14%</td>
<td>✓</td>
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<tr>
<td>2 - Expenses</td>
<td>12,965,539</td>
<td>11,614,616</td>
<td>6,775,193</td>
<td>5,945,863</td>
<td>6,773,126</td>
<td>58%</td>
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<tr>
<td>3 - Transfer / Overhead Allocation</td>
<td>173,813</td>
<td>173,882</td>
<td>101,437</td>
<td>(6,616)</td>
<td>(6,669)</td>
<td>-4%</td>
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<tr>
<td><strong>Total Unit: Facilities</strong></td>
<td>13,058,092</td>
<td>11,690,413</td>
<td>6,813,574</td>
<td>5,781,549</td>
<td>6,008,459</td>
<td>57%</td>
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<tr>
<td><strong>City Child Care Centre</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>(892,000)</td>
<td>(892,000)</td>
<td>(620,333)</td>
<td>(484,140)</td>
<td>(484,140)</td>
<td>54%</td>
<td>✓</td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>825,864</td>
<td>825,328</td>
<td>481,441</td>
<td>440,847</td>
<td>441,419</td>
<td>53%</td>
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</tr>
<tr>
<td>3 - Transfer / Overhead Allocation</td>
<td>1,000</td>
<td>1,000</td>
<td>583</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Total Unit: City Child Care Centre</strong></td>
<td>(66,136)</td>
<td>(66,673)</td>
<td>(38,309)</td>
<td>(43,293)</td>
<td>(43,721)</td>
<td>6.5%</td>
<td>✓</td>
</tr>
<tr>
<td><strong>Comm &amp; Facs Mangement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>0</td>
<td>(8,340)</td>
<td>(4,865)</td>
<td>(6,675)</td>
<td>(6,675)</td>
<td>80%</td>
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<tr>
<td>2 - Expenses</td>
<td>445,600</td>
<td>454,313</td>
<td>265,016</td>
<td>223,208</td>
<td>223,208</td>
<td>50%</td>
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<tr>
<td>3 - Transfer / Overhead Allocation</td>
<td>6,800</td>
<td>6,800</td>
<td>3,792</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Total Unit: Comm &amp; Facs Mangement</strong></td>
<td>452,709</td>
<td>452,474</td>
<td>268,243</td>
<td>216,533</td>
<td>220,691</td>
<td>4.9%</td>
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</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th></th>
<th>Adopted Budget</th>
<th>Revised Budget</th>
<th>Revised Budget (Pro Rate YTD)</th>
<th>YTD Actual</th>
<th>YTD Actual + Actual</th>
<th>Variance</th>
<th>On target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Library</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>$624,231</td>
<td>$660,805</td>
<td>$385,470</td>
<td>$318,998</td>
<td>$318,998</td>
<td>4.8%</td>
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<tr>
<td>2 - Expenses</td>
<td>3,258,859</td>
<td>3,288,597</td>
<td>1,918,348</td>
<td>1,767,834</td>
<td>1,830,806</td>
<td>56%</td>
<td>✔</td>
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<tr>
<td>3 - Transfer/Overhead Allocation</td>
<td>18,605</td>
<td>20,246</td>
<td>11,810</td>
<td>9,416</td>
<td>9,416</td>
<td>47%</td>
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<tr>
<td><strong>Total Unit: Library</strong></td>
<td>2,653,433</td>
<td>2,648,808</td>
<td>1,544,680</td>
<td>1,458,263</td>
<td>1,521,224</td>
<td>57%</td>
<td>✔</td>
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<tr>
<td><strong>CQ Home Assist</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>(2,161,660)</td>
<td>(2,199,846)</td>
<td>(1,283,248)</td>
<td>(1,307,044)</td>
<td>(1,306,439)</td>
<td>87%</td>
<td>✔</td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>2,011,078</td>
<td>2,057,544</td>
<td>1,200,234</td>
<td>1,144,729</td>
<td>1,714,963</td>
<td>83%</td>
<td>✔</td>
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<tr>
<td>3 - Transfer/Overhead Allocation</td>
<td>135,171</td>
<td>135,929</td>
<td>79,864</td>
<td>55,388</td>
<td>55,388</td>
<td>40%</td>
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<tr>
<td><strong>Total Unit: CQ Home Assist</strong></td>
<td>(4,401)</td>
<td>(4,401)</td>
<td>(1,151)</td>
<td>(708,928)</td>
<td>(716,088)</td>
<td>252%</td>
<td>✔</td>
</tr>
<tr>
<td><strong>Community Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>(88,200)</td>
<td>(99,209)</td>
<td>(57,872)</td>
<td>(64,712)</td>
<td>(64,712)</td>
<td>65%</td>
<td>✔</td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>889,207</td>
<td>901,737</td>
<td>526,013</td>
<td>282,268</td>
<td>331,886</td>
<td>37%</td>
<td>✔</td>
</tr>
<tr>
<td>3 - Transfer/Overhead Allocation</td>
<td>(95,670)</td>
<td>(88,784)</td>
<td>(60,624)</td>
<td>(4,315)</td>
<td>(4,315)</td>
<td>5%</td>
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</tr>
<tr>
<td><strong>Total Unit: Community Programs</strong></td>
<td>715,937</td>
<td>716,744</td>
<td>417,518</td>
<td>233,241</td>
<td>282,859</td>
<td>37%</td>
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<tr>
<td><strong>Total Operations:</strong></td>
<td>16,649,826</td>
<td>15,425,595</td>
<td>8,993,264</td>
<td>6,929,356</td>
<td>8,434,425</td>
<td>55%</td>
<td>✔</td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
<table>
<thead>
<tr>
<th>CAPITAL</th>
<th>COMMUNITIES &amp; FACILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CP450 - CAPITAL FACILITIES MANAGEMENT</strong></td>
<td></td>
</tr>
<tr>
<td>1 - Revenues</td>
<td>$(367,726)</td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>4,356,514</td>
</tr>
<tr>
<td>3 - Transfer/Overhead Allocation</td>
<td>0</td>
</tr>
<tr>
<td>Total Unit: Community Programs</td>
<td>3,998,688</td>
</tr>
<tr>
<td><strong>CP530 - LIBRARIES</strong></td>
<td></td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>165,000</td>
</tr>
<tr>
<td>3 - Transfer/Overhead Allocation</td>
<td>0</td>
</tr>
<tr>
<td>Total Unit: Community Programs</td>
<td>165,000</td>
</tr>
<tr>
<td><strong>CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS</strong></td>
<td></td>
</tr>
<tr>
<td>2 - Expenses</td>
<td>86,342</td>
</tr>
<tr>
<td>Total Unit: Community Programs</td>
<td>86,342</td>
</tr>
<tr>
<td>Total Capital:</td>
<td>4,245,930</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>21,659,756</td>
</tr>
</tbody>
</table>

*V1 | Approved July 2017*
## 10. Section Statistics

### Community Hall Hire

<table>
<thead>
<tr>
<th>Facility</th>
<th>Total Sessions for January</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gracemere Community Hall</td>
<td>18</td>
</tr>
<tr>
<td>Mt Morgan School of Arts</td>
<td>6</td>
</tr>
<tr>
<td>Caliungal Youth Centre</td>
<td>6</td>
</tr>
<tr>
<td>Bauhinia House</td>
<td>21</td>
</tr>
<tr>
<td>Schola Place</td>
<td>38</td>
</tr>
</tbody>
</table>

### Libraries

**Volunteer hours**

<table>
<thead>
<tr>
<th>Location / Program Area</th>
<th>Total hours for January</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coding Workshops</td>
<td>6</td>
</tr>
<tr>
<td>Library</td>
<td>42</td>
</tr>
<tr>
<td>Library Technology Centre</td>
<td>102</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>150</strong></td>
</tr>
<tr>
<td>Activity</td>
<td>Regional Library</td>
</tr>
<tr>
<td>--------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Loans</td>
<td>22,590</td>
</tr>
<tr>
<td>Returns</td>
<td>23,197</td>
</tr>
<tr>
<td>Reservations</td>
<td>1,451</td>
</tr>
<tr>
<td>Inter-library loans</td>
<td>52</td>
</tr>
<tr>
<td>Total Transactions</td>
<td>47,290</td>
</tr>
<tr>
<td>Public Computer Access Hours</td>
<td>2,244</td>
</tr>
<tr>
<td>Visits</td>
<td>12,648</td>
</tr>
<tr>
<td>Program Participation</td>
<td>596</td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
Home Assist Secure

Monthly Staff & Contractor Statistics
January 2018

Comparison of Yearly Statistics
January 2018

V1 | Approved July 2017
Facilities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Adopted</th>
<th>YTD Actuals</th>
<th>YTD % Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statutory</td>
<td>$363,480</td>
<td>$ 132,351</td>
<td>36.41%</td>
</tr>
<tr>
<td>Planned</td>
<td>$956,181</td>
<td>$ 379,803</td>
<td>39.84%</td>
</tr>
<tr>
<td>Operational</td>
<td>$2,929,668</td>
<td>$ 1,373,020</td>
<td>46.87%</td>
</tr>
<tr>
<td>Reactive</td>
<td>$963,359</td>
<td>$ 485,631</td>
<td>50.44%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,184,688</strong></td>
<td><strong>$ 2,371,006</strong></td>
<td><strong>45.73%</strong></td>
</tr>
</tbody>
</table>

V1 | Approved July 2017
ARTS AND HERITAGE OPERATIONAL REPORT FOR JANUARY 2018

File No: 1464
Attachments: 1. Arts and Heritage Operational Report - January 2018

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 January 2018.

OFFICER’S RECOMMENDATION
THAT the Arts and Heritage Operational Report for January 2018 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 JANUARY 2018

Arts and Heritage Operational Report - January 2018

Meeting Date: 14 March 2018

Attachment No: 1
The Arts & Heritage Major Venues Unit delivered a very successful children’s performance in January 18 – Deadly 60. This was a great offering for the community during the school holidays.

January has seen the continuation of extended morning opening hours within the Art Gallery. This has seen a reduction in operational pressures at opening time, a steady stream of visitors and provides better support and integration with programs. The trial will be reviewed at the end of the summer period.
3. Customer Service Requests

Response times for completing customer requests in this reporting period for were actioned in the required timelines

All Monthly Requests (Priority 3)
Arts and Heritage 'Traffic Light' report
January 2018

<table>
<thead>
<tr>
<th>Balance B/F</th>
<th>Completed in Current Mth</th>
<th>Current Month NEW Requests</th>
<th>Total Incomplete Requests Balance</th>
<th>On Hold</th>
<th>Completion Standard (days)</th>
<th>Avg Completion Time (days) Current Mth</th>
<th>Avg Completion Time (days) 6 Months</th>
<th>Avg Completion Time (days) 12 Months</th>
<th>Avg Duration (days) 12 Months (complete and incomplete)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Events &amp; Arts</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage Village General</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Showgrounds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
4. Service Delivery

<table>
<thead>
<tr>
<th>Service Level</th>
<th>Target</th>
<th>Current FYTD Performance</th>
<th>Service Level Type (Operational or Adopted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum</td>
<td>16,000</td>
<td>11151</td>
<td>Operational</td>
</tr>
<tr>
<td>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</td>
<td>100</td>
<td>62</td>
<td>Operational</td>
</tr>
<tr>
<td>Operate the Pilbeam Theatre Box Office as a profit center for the unit with a target of 60,000 tickets sold per annum</td>
<td>60,000</td>
<td>34254</td>
<td>Operational</td>
</tr>
<tr>
<td>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</td>
<td>32,000</td>
<td>22578</td>
<td>Operational</td>
</tr>
</tbody>
</table>

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

**Legislative timeframes**

<table>
<thead>
<tr>
<th>Item</th>
<th>Due Date</th>
<th>Compliant? (Yes/No)</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outdated immunisations, tickets and licenses</td>
<td>31 January 18</td>
<td>No</td>
<td>All outstanding licences have been followed up with relevant team members</td>
</tr>
<tr>
<td>Outdated legislative compliance mandatory training and/or qualifications</td>
<td>31 January 18</td>
<td>Yes</td>
<td>One Blue Card expired – renewal documents have been submitted</td>
</tr>
</tbody>
</table>
## 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:

<table>
<thead>
<tr>
<th>Operational Plan Ref</th>
<th>Action</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2.1.3</td>
<td>Provide quality arts and cultural facilities throughout the Region</td>
<td>Deliver 100% of the See It Live program at the Pilbeam Theatre</td>
<td>2018 See it Live program released with first event not yet scheduled</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted</td>
<td>All spaces have long term leases in places as approved by Council</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Deliver 100% of the Rockhampton Art Gallery program</td>
<td>Presented Financial YTD 7 exhibitions 32 education events 269 public programs</td>
</tr>
<tr>
<td>1.4.1.2</td>
<td>Provide community sponsorship for activities in various sectors</td>
<td>Administer the Rockhampton Regional Australia Day Funding accordance with the guidelines</td>
<td>Funded events completed for 2018</td>
</tr>
<tr>
<td>1.4.1.3</td>
<td>Deliver a range of performances, programs and activities for various age groups</td>
<td>Community programs and performances are delivered in accordance with contracts, schedules and funding agreements</td>
<td>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</td>
</tr>
<tr>
<td>1.4.3.3</td>
<td>Engage volunteers to assist with activities at the Heritage Village</td>
<td>Maintain and support volunteer engagement at the Heritage Village</td>
<td>Volunteers engaged as per report narrative</td>
</tr>
<tr>
<td>1.6.3.1</td>
<td>Deliver and support local events and celebrations</td>
<td>Conduct Rockhampton Carols by Candlelight annual event</td>
<td>Evaluation of successful 2017 commencing to inform 2018 event</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conduct Heritage Festival event</td>
<td>Planning continuing for June 18 event</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conduct annual Rockhampton Cultural Festival</td>
<td>Planning for 2018 event continuing</td>
</tr>
<tr>
<td>1.6.3.2</td>
<td>Deliver and support major Regional events</td>
<td>Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre</td>
<td>Rehearsal process for 2018 musical We Will Rock You has commenced</td>
</tr>
<tr>
<td>Operational Plan Ref</td>
<td>Action</td>
<td>Target</td>
<td>Status</td>
</tr>
<tr>
<td>----------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td></td>
<td>Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery</td>
<td>In the 17/18 year this was Coming into Fashion and Happy Birthday Play School. These events attracted a combined attendance of above the targeted figure</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rockhampton Showgrounds is used for 25 days for whole-of-grounds events</td>
<td>13 whole-of-grounds events presented FYTD</td>
<td></td>
</tr>
<tr>
<td>1.6.4.1</td>
<td>Deliver a diverse range of creative arts programs</td>
<td>Programs are delivered in accordance with guidelines and schedules</td>
<td>100% complete</td>
</tr>
<tr>
<td></td>
<td>The effectiveness of annual public programs are presented to Council at the end of each calendar year</td>
<td>Data collection underway with post event survey of patrons for each See it Live performance.</td>
<td></td>
</tr>
<tr>
<td>1.6.4.2</td>
<td>Deliver the Regional Arts Development Fund</td>
<td>All Regional Arts Development Fund applications are assessed in accordance with the guidelines</td>
<td>Round 2 of 17/18 opened for applications.</td>
</tr>
<tr>
<td>1.6.4.3</td>
<td>Support the creation of public art throughout the Region</td>
<td>Develop a Public Art Program by 31 December 2017</td>
<td>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 – 55% complete</td>
</tr>
<tr>
<td>2.3.2.1</td>
<td>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</td>
<td>Business case, scope of work and design completed by 30 June 2018</td>
<td>31 January 2018 business case due for completion - 100% complete 31 December 2017 schematic design due for completion – 100% complete</td>
</tr>
</tbody>
</table>
## 7. Capital Projects

As at period ended 31 January – 58.33% of year elapsed

<table>
<thead>
<tr>
<th>Project</th>
<th>Planned Start Date</th>
<th>Planned End Date</th>
<th>Status</th>
<th>Budget Estimate (incl committals)</th>
<th>YTD actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Artwork acquisitions Art Gallery</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Not commenced</td>
<td>20,400</td>
<td>0</td>
</tr>
<tr>
<td>Comment: identified for Gold Award 18 acquisitions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Artwork acquisitions 50th Anniversary 2017 Art</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Completed</td>
<td>88,182</td>
<td>88,182</td>
</tr>
<tr>
<td>Comment: 20,000 paid July 17 – final payment complete in December 17</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisition of Art from Baton Award</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Completed</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Comment: Paid to Winner – Work acquired for collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage Village - Install 2 water chillers</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Completed</td>
<td>13,500</td>
<td>13,500</td>
</tr>
<tr>
<td>Comment: Project Complete – project expenditure to be processed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replace Theatre Main Sound Console</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Under review</td>
<td>45,000</td>
<td>0</td>
</tr>
<tr>
<td>Comment: Under review</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replace Pilbeam Theatre Stage Lighting Moving Fixtures</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Under review</td>
<td>40,000</td>
<td>0</td>
</tr>
<tr>
<td>Comment: Under review</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Planned Start Date</td>
<td>Planned End Date</td>
<td>Status</td>
<td>Budget Estimate</td>
<td>YTD actual (incl committals)</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------</td>
<td>------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td>Pilbeam Theatre Replace Stage Lighting Dimmers</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Under review</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>Comment: Specification for quote process has commenced</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replace 48 Channels of Radio Microphones</td>
<td>01/07/17</td>
<td>30/06/18</td>
<td>Under review</td>
<td>110,000</td>
<td>0</td>
</tr>
<tr>
<td>Comment: Specification for quote process has commenced</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
8. Operational Projects

As at period ended 31 Jan 18 – 58.33% 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

ART GALLERY – JANUARY 18

Exhibitions and Collections
January saw the continuation of the exhibition Happy Birthday Play School. After 86 days on exhibition Happy Birthday Play School closed on the 28 January. The exhibition attracted 6,398 visitors throughout the exhibition period, averaging to 74 visitors per day. As a ticketed exhibition, Happy Birthday Play School attendance and ticket income is recorded as the third highest, to Towers of Tomorrow (average daily attendance of 120) and DaVinci Machines (average daily attendance of 129). Through exhibition ticketing Happy Birthday Play School generated $10,696 in exhibitions sales and the associated curatorial programs generated $2,634.

Alluvia by Tom Borgas: A Rockhampton riverside public art project remains on exhibition along with Draft: A collection of imperfect faces by Emma Ward. The exhibitions by their size and subject attract passive attendance with an over visitation from the primary exhibition Happy Birthday Play School. This month the curatorial and exhibition team have been working towards the upcoming exhibitions Collection Intervention and Rugby League in Rockhampton: Celebrating 100 years. Collection Intervention encourages reflection and reinterpretation, the exhibition reconsiders and rethinks the ideas, stories, and subjects articulated and visible within the Collection. The curated exhibition is funded through Regional Arts Development Find and engages with six leading contemporary visual arts practitioners practicing in the Central Queensland region. Rugby League in Rockhampton: Celebrating 100 years remembers the games, and discovers the history of the rugby league in Rockhampton through rarely seen memorabilia and footage. Partnering with Rockhampton Rugby League the exhibition is supporting through funds from Rockhampton Rugby League and Rockhampton Leagues Club.

Overall the monthly of January attendance recorded the third highest attendance in a January period for the Gallery, to 2017 at 4,591 -Towers of Tomorrow and 4,572 Snap! (1,017 offsite attendance via a Stockland Rockhampton school holiday program). January continues to be the peak month of attendance throughout the 12 months of the year and the exhibition program is scheduled to support this peak in attendance.

This month the curatorial and exhibitions team have completed the permanent collection asset review with Councils asset team. This asset review will provide a finance and insurable value for the visual arts collection. This valuation of the collection is undertaken every four years and engages the services of an approved cultural material valuer with specialist knowledge and skills in the visual arts.
Programs and Education

In the month of January the Term 1, 2018 programs commenced. This has resulted in the delivery of 42 programs made up of

Public Programs Ticketed - $10,205 to date for the Term 1
- Creative Kids Summer Art Sessions – Weekly on Mondays and Fridays, 3 sessions daily
- Pinot and Pastels – Monthly on the first Sunday
- Wine and Watercolour – Monthly on the second Wednesday
- Colour Therapy - one off class

Curatorial Programs ticketed - $2,554
- Play School Up Late - twice
- Play School Party hire – once

Free
- Play School Reading Time - Weekly on Wednesdays
- Collection Conversations - Weekly on Wednesdays
- Sunday Sound Sessions – Monthly on the second Sunday

January has seen the conclusion of the Gallery’s holiday programing. Creative Kids Summer Art Sessions aim to capture ages between 0 to 10 years. Creative Kids Summer Art Sessions ran three times a day over two days a week. This approach to school holiday was successful in income and attendance. Overall attendance to programs and events was 19% of the total attendance to the Gallery. This percentage is decrease in the percentage to attendance from December, this attributed to the increase in general attendance recording a percentage drop is program reasoned attendance. With the month falling in to the school holiday term education attendance was only 6% of total visitation. In 2017 the average monthly education % of total visitation was 6%, placing January as an above average percentage for education visitation.

Operations

Interviews have been held for the advertised positions of Exhibitions and Collection Officer and Public Programs Officer. Shortlisting has been completed for the position of Curatorial Programs Officer. This month the current Gallery Curator has given notice of intention to resign from the position, concluding in mid-February.

Art Gallery business case is now 100% and the funding requirement for Queensland Government have been met. The resulting report to Council is being prepared for the February sitting.

The Gallery closed for two public holidays over the month, remaining open for 210hrs, an average of 7.2hrs per day. Of the total visitors 5.6% visited the Gallery as a disabled, ambulant or pram visitor. As the Gallery increases its programing to accessible content community access to the Gallery is being highlighted, particularly evident are the built environment barriers of stairs and door automation.

This month over 545 volunteer hours were contributed to the operations of the Gallery.

Public Art

Riverbank: There is just one riverside public artwork remaining to be completed, the Fitzroy Bridge mural. The mural is at 85% design development. The design will now be re tables at the Riverside Steering Committee meeting for final approval. Material sourcing and testing has commenced, as well as install timeline projections.

Quay Lane & Quay Street: A design and options scoping package is being prepared for opportunities within the Quay Street Laneway, along with future sculptural opportunities that respond to the Fitzroy River.
Quay Street sound work: A commission brief has been prepared for an artist to development and deliver a sound work for the opening of Smart Hub in February. The commissioning agreement has been completed and site meeting completed. The work is due for testing and delivery by the second week in February.

Rockhampton Bulls: A commission brief and contract for creative effort has been prepared for an artist to restore the 5 Rockhampton Regional Council bulls prior to Beef 2018. The commissioning agreement has been completed along with a site meeting completed. The onsite works are due to commence in February 2018.

ROCKHAMPTON HERITAGE VILLAGE - January 18

Visitor Numbers – January - 238
School Tours and others - 79 – Birthday Party
Markets – 28 January 2018 - 1293

A birthday party was held in January with the theme of Back to School for Grace, who started school in 2018. The party was held under the Kalapa School. Grace’s parents arranged for the party food and old fashioned games. Happy (Clydesdale) and Beetle (Shetland pony) attended as guests of honour.

Australia Day Markets - Due to the number of events and the heat, it was decided to hold markets on the closest Sunday to Australia. The markets are to be called Australia Day Weekend Markets. This year they were held on 28 January. Gate numbers and stall site numbers were up slightly on last year.

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

Nice step back in time
Not a place i would normally race off to see but I'm glad we did. 2 people no concessions $29. The reception was met with i think happiness to actually see people. It appeared we were the only ones there but we did see another group of 3 people on our travels around this unique village. Each house has a sensor pre recorded narration giving a detailed account of the history of the particular property. Well worth the visit but take a drink with you as it can get hot. Thank ShabashShabash

Awesome place
We loved this place. So interesting and different, it's like a mini town. Bring walking shoes, a hat and water. I believe a lot of it is done by volunteers so with that in mind you can appreciate the effort that has gone into creating this place
Thank Amy11998866
MAJOR VENUES - January 18

Showgrounds
No events were held in January due to a Speedway events cancellation however the Rockhampton Saloon Car Club (Speedway) did hold their annual general meeting. This quieter time of the year allowed for maintenance to be undertaken on the Agricultural Hall and the Kele Pavilion.

Pilbeam Theatre
Steve Backshall, star of the hit TV show Deadly 60 performed two sellout shows at the Pilbeam Theatre in January. Deadly 60 Downunder starred Steve and some of Australia’s deadliest animals.

Rehearsals commenced in January for Rockhampton Regional Council’s 2018 musical production We Will Rock You. The show is a futuristic musical set to the music of Queen.

Walter Reid Cultural Centre
The auditorium supported some rehearsals for We Will Rock You

DEVELOPMENT & PUBLIC PROGRAMS- January 18

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. Rockhampton Branch.

January display: Fitzroy Basin Association
The display from Fitzroy Basin Association exhibits the work they do in natural resource management. It ties in with the International Year of the Reef, 2018.

Regional Arts Development Fund
Round 2 for 17/18 was released and closes February 12, 2018 for projects commencing after March 22.

RADF Liaison officer Louise Hales ran an information session hosted by the Mt Morgan Promotion and development association to assist applications from the area on 12 January 2018.

Educators Information Session
A second annual information session was hosted for educators in the region. Staff from the Art Gallery and the Pilbeam Theatre presented the programs on offer in 2018 including opportunities for students to work with touring companies, hands-on exhibitions and public programs.

The session was presented twice to ensure wide participation.
9. Budget

Financial performance as expected for the reporting period. Committals and unrealised expenses distort actual year-to-date financial position.

End of Month General Ledger - (Operating Only) - Arts and Heritage

As At End Of January


<table>
<thead>
<tr>
<th></th>
<th>Adopted Budget FULL YR</th>
<th>Revised Budget YTD</th>
<th>Revised Budget</th>
<th>YTD Actual</th>
<th>EOM Commitments</th>
<th>Commit + Actual</th>
<th>Variance</th>
<th>On target 58.3% of Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>(455,372)</td>
<td>(263,758)</td>
<td>(452,156)</td>
<td>(263,896)</td>
<td>0</td>
<td>(263,896)</td>
<td>100%</td>
<td>✓</td>
</tr>
<tr>
<td>Expenses</td>
<td>968,458</td>
<td>568,707</td>
<td>974,926</td>
<td>585,159</td>
<td>23,567</td>
<td>608,726</td>
<td>107%</td>
<td>✓</td>
</tr>
<tr>
<td>Transfer / Overhead Allocation</td>
<td>45,410</td>
<td>30,868</td>
<td>52,917</td>
<td>31,507</td>
<td>0</td>
<td>31,507</td>
<td>102%</td>
<td>✓</td>
</tr>
<tr>
<td>Total Unit: Heritage Village</td>
<td>558,496</td>
<td>335,818</td>
<td>575,687</td>
<td>352,770</td>
<td>23,567</td>
<td>376,337</td>
<td>112%</td>
<td>✓</td>
</tr>
<tr>
<td>Revenues</td>
<td>(1,295,082)</td>
<td>(755,464)</td>
<td>(1,295,082)</td>
<td>(799,610)</td>
<td>0</td>
<td>(799,610)</td>
<td>106%</td>
<td>✓</td>
</tr>
<tr>
<td>Expenses</td>
<td>2,028,868</td>
<td>1,160,683</td>
<td>2,028,868</td>
<td>1,005,441</td>
<td>149,703</td>
<td>1,155,144</td>
<td>100%</td>
<td>✓</td>
</tr>
<tr>
<td>Transfer / Overhead Allocation</td>
<td>(79,450)</td>
<td>(46,346)</td>
<td>(79,450)</td>
<td>3,180</td>
<td>0</td>
<td>3,180</td>
<td>-7%</td>
<td>✓</td>
</tr>
<tr>
<td>Total Unit: Venue Operations</td>
<td>654,336</td>
<td>358,873</td>
<td>654,336</td>
<td>209,011</td>
<td>149,703</td>
<td>358,714</td>
<td>100%</td>
<td>✓</td>
</tr>
<tr>
<td>Revenues</td>
<td>(259,725)</td>
<td>(151,506)</td>
<td>(259,725)</td>
<td>(97,887)</td>
<td>0</td>
<td>(97,887)</td>
<td>65%</td>
<td>✓</td>
</tr>
<tr>
<td>Expenses</td>
<td>953,163</td>
<td>555,396</td>
<td>952,106</td>
<td>496,075</td>
<td>57,120</td>
<td>553,195</td>
<td>100%</td>
<td>✓</td>
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</tbody>
</table>

COMMUNITY SERVICES

ARTS & HERITAGE

Heritage Village

Venue Operations

Art Gallery
<table>
<thead>
<tr>
<th>Section</th>
<th>Revenues</th>
<th>Expenses</th>
<th>Transfer / Overhead Allocation</th>
<th>Total Unit: Section</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Art Gallery</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues</td>
<td>(1,904)</td>
<td>(1,111)</td>
<td>(1,904)</td>
<td>691,534</td>
</tr>
<tr>
<td>Expenses</td>
<td>(2,475)</td>
<td>0</td>
<td>(2,475)</td>
<td>452,833</td>
</tr>
<tr>
<td>Total</td>
<td>690,477</td>
<td>57,120</td>
<td></td>
<td>1,247,593</td>
</tr>
<tr>
<td><strong>Arts &amp; Heritage Management</strong></td>
<td>(2,066,000)</td>
<td>(1,238,991)</td>
<td>(2,084,491)</td>
<td>1,274,572</td>
</tr>
<tr>
<td>Revenues</td>
<td>(1,332,827)</td>
<td>0</td>
<td>(1,332,827)</td>
<td>1,274,572</td>
</tr>
<tr>
<td>Expenses</td>
<td>1,489,260</td>
<td>118,544</td>
<td></td>
<td>1,607,804</td>
</tr>
<tr>
<td>Transfer / Overhead Allocation</td>
<td>64,822</td>
<td>31,471</td>
<td>53,949</td>
<td>130%</td>
</tr>
<tr>
<td>Total</td>
<td>1,237,367</td>
<td>118,544</td>
<td></td>
<td>315,819</td>
</tr>
<tr>
<td><strong>Rockhampton Art Gallery Gift Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>55,178</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>55,178</td>
</tr>
<tr>
<td><strong>ARTS &amp; HERITAGE</strong></td>
<td>3,178,938</td>
<td>1,796,312</td>
<td>3,157,867</td>
<td>1,209,948</td>
</tr>
</tbody>
</table>

*Note: Percentages represent the increase or decrease from the previous year.*
## 10. Section Statistics

<table>
<thead>
<tr>
<th>Volunteer Contribution by Sub-unit</th>
<th>Hours Dec</th>
<th>Hours YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage Village</td>
<td>3501</td>
<td>28726</td>
</tr>
<tr>
<td>Pilbeam Theatre</td>
<td>73.50</td>
<td>2332.50</td>
</tr>
<tr>
<td>Rockhampton Art Gallery</td>
<td>523.5</td>
<td>3251.5</td>
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<tr>
<td>Total</td>
<td>4097.50</td>
<td>34310</td>
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</tbody>
</table>
8.5 REGIONAL ARTS DEVELOPMENT FUND 2017-18 ROUND 2 FUNDING RECOMMENDATIONS

File No: 8944
Attachments: Nil
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: John Webb - Acting Manager Arts and Heritage

SUMMARY
Applications received for round two of the 2017/18 Regional Arts Development Fund have been assessed by the RADF Committee and two are recommended for funding.

OFFICER’S RECOMMENDATION
THAT Council approves the following application for funding from the Regional Arts Development Fund:

<table>
<thead>
<tr>
<th>Applicant</th>
<th>Purpose of Grant</th>
<th>Grant Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSHS Centenary Publication Committee</td>
<td>The grant will be used towards the costs of employing a research assistant to work with the author of the centenary publication for Rockhampton State High School</td>
<td>$12,000</td>
</tr>
<tr>
<td>CQU Digital Media</td>
<td>Grant will be used towards the costs of travel and admission to The Design Conference Brisbane from May 9-11 2018</td>
<td>$480</td>
</tr>
</tbody>
</table>

TOTAL $ 12,480

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

Four applications were received for a total requested amount of $42,704.

Of the four applications received, two have been recommended for funding by the Regional Arts Development Fund committee. The applications not recommended for funding were Kitchen and Kin due to a lack of evidence of community support, and Dreaming Big for Little Girls which lacked a tangible arts skill being taught.

The committee declined to fully fund the application from CQU Digital Media that requested funding for a group. The category one guidelines are for individual professional development activities. While the activity would have been beneficial for all participants (11 nominated) it was not desired to set a precedent for group applications in this category. The committee recommended funding for the academic only with the expectation that they would return with skills to share with students. Alternatively the students may apply separately in the future.

The remaining application from Rockhampton State High School is recommended to be funded for the full amount requested.

This is the second round for the 2017-18 financial year. Funds available for distribution in the remaining rounds stand at $22,981.52, 50% from Arts Queensland and 50% from Council. With agreement with from Arts Queensland this is available until 15 September 2018 for distribution rather than concluding with the financial year.

Council received funding for project initiatives to target groups not already engaging in the program, or to fund Council projects deemed to have large benefit.
Consequently Council was granted funding for the Rockhampton River Festival arts program which is currently being developed with local artists and the Rockhampton Art Gallery in consultation with Advance Rockhampton.

Funding for engagement activities with CALD community members has made possible two projects – a multicultural choir being run in partnership with CQMA, and a lantern making residency with LightNup Inc which will bring artists and community together to create large scale lanterns that represent our community to be showcased at the Rockhampton Cultural Festival lantern parade.

The next round will close 28 May 2018 with a community information session held prior.
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