



# **COMMUNITY SERVICES COMMITTEE MEETING**

## **AGENDA**

**15 MARCH 2017**

*Your attendance is required at a meeting of the Community Services Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 15 March 2017 commencing at 9.00am for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be "C. R.", is written over a horizontal line.

**CHIEF EXECUTIVE OFFICER**  
7 March 2017

Next Meeting Date: 19.04.17

**Please note:**

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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**1 OPENING**

**2 PRESENT**

Members Present:

Councillor R A Swadling (Chairperson)  
Councillor N K Fisher  
Councillor A P Williams  
Councillor C R Rutherford

In Attendance:

Mr M Rowe – General Manager Community Services (Executive Officer)  
Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

Leave of absence granted to the Mayor, Councillor Margaret Strelow to attend meetings with the management of Adani in India.

**4 CONFIRMATION OF MINUTES**

Minutes of the Community Services Committee held 15 February 2017

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## **8 OFFICERS' REPORTS**

### **8.1 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT**

**File No:** 1464

**Attachments:** 1. Monthly Operations Report for February 2017

**Authorising Officer:** Michael Rowe - General Manager Community Services

**Author:** Cheryl Haughton - Manager Communities and Facilities

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#### **SUMMARY**

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

#### **OFFICER'S RECOMMENDATION**

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for February 2017 be received.

#### **COMMENTARY**

The Communities and Facilities section has responsibility for the following community service areas:

1. Community Programs
2. Libraries
3. Home Assist Secure
4. Child Care
5. Facilities

The attached report contains information on the activities of these program areas for February 2017.



# **COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT**

## **Monthly Operations Report for February 2017**

**Meeting Date: 15 March 2017**

**Attachment No: 1**

## MONTHLY OPERATIONS REPORT

### COMMUNITIES AND FACILITIES SECTION

Period Ended 28 February 2017

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#### VARIATIONS, ISSUES AND INNOVATIONS

##### *Innovations*

##### **Coder Dojo Club**

The first Coder Dojo Club commenced in February in the Library Technology Centre with a terrific response from young people. Facilitated by two 'tech savvy' volunteers, the monthly club focuses on digital skill development in a relaxed learning environment. Young people are shown how to code and develop software and explore technology by working with others and presenting their work.

The club is the only one of its kind in Rockhampton and is an exciting first initiative for the community.



*Inaugural Coder Dojo Club session*

##### ***Improvements / Deterioration in Levels of Services or Cost Drivers***

## LINKAGES TO OPERATIONAL PLAN

### 1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period are as below:

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and			
			Received	Completed												
Cemeteries (Asset)	1	0	3	1	3	2	0	1.21	30	🟢	4.00	🟢	1.00	🟢	2.65	4.26
Childcare (Asset)	2	0	4	2	4	2	0	2.58	30	🟢	3.00	🟢	1.69	🟢	4.56	6.95
Community Halls (Asset)	7	1	8	3	11	4	0	0.87	30	🟢	3.00	🟢	4.13	🟢	2.60	8.41
Admin and Depots (Asset)	16	1	21	3	30	12	0	2.85	30	🟢	2.67	🟢	6.85	🟢	5.18	8.57
Disaster Management (SES Buildings) (Asset)	0	0	3	0	3	3	0	0.61	30	🟢	0.00	🟢	1.72	🟢	1.92	3.19
Dog Pounds (Asset)	0	0	4	0	4	2	0	0.61	30	🟢	0.00	🟢	4.00	🟢	3.86	2.53
Gardens (Asset)	0	0	0	0	0	0	0	5.44	30	🟢	0.00	🟢	2.00	🟢	1.00	1.00
Libraries (Asset)	24	2	27	11	38	12	0	2.31	30	🟢	1.82	🟢	3.69	🟢	5.68	11.39
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	🟢	0.00	🟢	0.00	🟢	0.00	0.00
Sport and Recreation (Asset)	14	4	14	4	20	8	0	0.89	30	🟢	9.00	🟢	8.91	🟢	5.89	11.18
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00		🟢	0.00	🟢	0.00	🟢	0.00	0.00
Arts & Heritage Services (Asset)	43	6	37	14	60	22	0	1.33	30	🟢	3.43	🟢	5.24	🟢	5.26	9.72

### Comments and Additional Information

Requests received during the reporting period were all completed in accordance with the standard timeline.

## 2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

### Safety Statistics

The safety statistics for the reporting period are:

	January 2017	February 2017	March 2017
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	0	0	
Number of Incomplete Hazard Inspections	0	0	

### Risk Management Summary

Items from Section Risk Register requiring treatment plans (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Child Care Centre does not meet the National Quality Standard and is unable to operate resulting in loss of service to community, loss of income and reputation for Council.	Moderate 6	Ensure policies, procedures and programs are compliant with NQS for 2014 assessment	30/06/16	100%	Assessment completed with Centre receiving a Meeting National Quality Standard rating
Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated 2. Responsibility for volunteers at some sites being transitioned to community organisations.	31/01/17	100%	Policy and procedure adopted by Council, training documents completed and circulated to relevant sections.
Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant	High 4	1. Complete the process of incorporating maintenance plans into Asset Register and Management Plan. 2. Develop a 5-10 year maintenance and renewal strategy based on valuations and condition assessments.	30/06/16	100%	Conservation Management Plans have been completed or reviewed for heritage listed buildings, and maintenance plans implemented in line with budget. Budget submissions developed based on reference to risk register, corporate plan

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.		3. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.			and legislative requirements.

### Legislative Compliance and Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	100%	As at 28 February 2017 Council records indicated that no employees were yet to supply a copy of a license deemed necessary for their role
Outdated legislative compliance mandatory training and/or qualifications	Various	100%	As at 28 February 2017 Council records indicated that no employees were non-compliant in this regard
Overdue performance reviews	31/08/16	100%	As at 28 February 2017 Council records indicated that no performance reviews were outstanding
Checking of Emergency lighting in Council buildings	6 monthly	100%	Sites inspected as per Inspections Schedule
Fire systems tested in Council buildings	Monthly	100%	Sites with systems in place inspected as per contract
Fire hose reel and blankets inspected	6 monthly	100%	Sites inspected as per Inspections Schedule
Maintain staff to child ratios in accordance with the Education and Care Services National Regulations	Daily	100%	Ratios are maintained per age grouping
Engage an early childhood teacher at the Centre for at least 6 hours per day	Daily	100%	Early Childhood Teacher employed, with other staff with Advanced Diplomas able to cover periods of leave

## 3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM</b>					
<b>February 2017</b>					
<b>Borough Chambers</b>	01/02/17	03/04/17	In progress	\$45,900	\$30,290
Comment: installation of under floor ventilation					
<b>Botanic Gardens Amenity</b>	01/08/16	12/09/16	In progress	\$25,500	\$20,957
Comment: relining of sewer pipe work to toilets near kiosk					
<b>Kershaw Gardens Igloo Nursery</b>	03/10/16	19/6/17	In progress	\$300,000	\$107,023
Comment: construction of new facility					
<b>Mount Morgan Basketball Court</b>	18/07/16	12/08/16	Completed	\$25,500	\$21,932
Comment: replacement of non-compliant basketball structure; repainting concrete area and squash court wall; replacement of vandalised switchboard for external lighting and power					
<b>Showground Hideaway Bar Toilets</b>	29/07/16	30/08/16	Completed	\$30,600	\$25,381
Comment: various works including repainting and installation of seamless flooring					
<b>Botanic Gardens Admin</b>	08/08/16	12/08/16	Completed	\$11,500	\$14,893
Comment: new kitchen and storage cupboards to administration area					

<b>Dooley Street Depot</b>	29/08/16	23/09/16	Completed	\$47,000	\$56,582
Comment: replacement of roof to Grace Brothers shed					
<b>Kershaw Gardens</b>	19/09/16	28/02/17	In progress	\$16,000	-
Comment: concrete to greenhouse					
<b>Mount Morgan School of Arts</b>	04/01/17	24/02/17	In progress	\$100,000	\$59,003
Comment: internal renewal works, minor touch ups to be completed, investigating installation of large fans for air circulation					
<b>Rockhampton Cricket Ground</b>	01/02/17	19/05/17	On hold	\$53,000	-
Comment: repairs to grandstand, change room, caller's box and other damages					
<b>Bond Store</b>	01/09/17	20/03/17	In progress	\$324,200	\$328,266
Comment: façade refurbishment					
<b>City Hall</b>	01/02/17	31/03/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
<b>Customs House Amenities</b>	05/09/16	23/09/16	Completed	\$55,000	\$37,538
Comment: roofing and improvements					
<b>Customs House</b>	03/10/16	28/10/16	In progress	\$35,000	\$23,025
Comment: external repaint to all previous painted surfaces					

<b>Customs House stables</b>	30/09/16	31/1/17	Completed	\$16,500	\$14,889
Comment: replacement of roofing					
<b>Dooley Street Admin Building</b>	03/04/17	31/05/17	In progress	\$47,000	\$39,000
Comment: lift upgrade					
<b>Gracemere Admin Building</b>	29/08/16	30/11/16	In progress	\$125,000	\$117,387
Comment: replacement of air-conditioning					
<b>Gracemere Admin Building</b>	12/12/16	21/12/16	Awaiting stakeholder approval	\$57,000	-
Comment: replacement of carpet					
<b>Gracemere Community Hall</b>	01/08/16	10/08/16	Completed	\$16,500	\$13,653
Comment: resealing of timber floor					
<b>Heritage Village Shearing Shed</b>	01/11/16	22/11/16	Completed	\$42,000	\$25,463
Comment: installation of fans					
<b>Heritage Village Shearing Shed</b>	01/08/16	07/10/16	Completed	\$46,000	\$33,558
Comment: addressing storm water issues					
<b>Mount Morgan Swimming Pool</b>	01/05/17	31/05/17	In progress	\$42,000	\$18,979
Comment: repairs to east grandstand					



<b>Newman Oval</b>	19/09/16	20/10/16	Completed	\$30,000	\$29,942
Comment: repairs to roofing of amenities and change room; demolition of termite affected area					
<b>Pilbeam Theatre</b>	29/07/16	31/12/16	Completed	\$16,000	\$11,340
Comment: changes to air-conditioning control loop and chiller staging					
<b>Rockhampton Regional Library</b>	15/08/16	30/11/16	In progress	\$35,000	\$14,870
Comment: repairs to roof					
<b>Rockhampton Regional Library plant room</b>	18/07/16	30/11/16	In progress	\$20,000	\$38,549
Comment: water proofing floor and replacement of rusted louvre frames					
<b>Robert Archer Pavilion - Grandstand</b>	05/08/16	01/05/17	In progress	\$255,000	\$28,452
Comment: refurbishment					
<b>Robert Archer Pavilion - Grandstand</b>	22/08/16	01/05/17	In progress	\$14,000	-
Comment: drainage upgrade to prevent water flowing under building					
<b>City Hall</b>	03/08/16	30/11/16	Completed	\$70,000	\$48,944
Comment: replacement of air-conditioning unit in Records area and extension of plant walkway					
<b>Schotia Place</b>	06/08/17	31/03/17	Completed	\$87,000	\$148,691
Comment: replacement of curved roof					

<b>Rockhampton School of Arts</b>	01/09/16	31/05/17	Completed	\$54,000	\$48,886
Comment: replacement of roof					
<b>Dooley Street wash down facility</b>	19/06/17	03/04/17	In progress	\$100,000	\$6,061
Comment: compliance upgrade					
<b>City Child Care Centre</b>	19/12/16	06/01/17	Completed	\$30,000	\$27,171
Comment: addressing drainage issues to prevent water ingress to building					
<b>Mount Morgan School of Arts</b>	25/07/16	28/02/17	In progress	\$62,000	\$53,355
Comment: replace structural members					
<b>Gracemere Admin Building</b>	01/11/16	31/03/17	In progress	\$110,000	\$4,953
Comment: install solar system					
<b>Southside Pool</b>	01/09/16	30/11/16	Completed	\$26,000	\$21,572
Comment: install shade structure over 50m pool sand filters					
<b>Mount Morgan Council Office</b>	05/12/16	23/12/16	Completed	\$70,880	\$51,159
Comment: external repainting					
<b>City Hall Precinct</b>	08/10/16	12/12/16	In progress	\$159,820	\$144,144
Comment: pilot program for energy efficient lighting					

<b>Robert Schwarten Pavilion</b>	01/12/16	31/10/16	Completed	\$35,000	\$35,095
Comment: modernisation of grease trap					
<b>Robert Schwarten Pavilion</b>	08/10/16	23/12/16	Completed	\$20,400	\$19,650
Comment: modernisation of down pipes					
<b>Showgrounds</b>	05/06/16	30/11/16	In progress	\$40,000	\$54,133
Comment: modernisation of switchboard enclosures					
<b>Memorial Gardens</b>	29/08/16	10/10/16	Completed	\$23,500	\$27,416
Comment: replacement of failed septic system					
<b>Gracemere Pound</b>	11/07/16	24/02/17	Planning report to be submitted	\$1,215,647	\$1,130,938
Comment: construction of new facility					

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

As at the period ended 28 February 2017 – 66.58% of year elapsed, for funded programs:

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Home Assist	(\$2,097,977)	\$1,946,532	92.78%	<p>Client services:</p> <ul style="list-style-type: none"> <li>566 home maintenance or minor modification services were provided during February for HAS, CHSP and QCC eligible clients</li> <li>1 major modification was completed in February, with 13 new applications received.</li> <li>52 new clients were added during the reporting period.</li> </ul> <p>Recent changes in reporting requirements prompted upgrades to the TRACCS software, which will now ensure all future reporting obligations are met.</p> <p>We hosted the Regional Network Meeting on 14 and 15 February, attended by program coordinators from Barcaldine, Longreach, Maryborough, Bundaberg, and Department of Housing representatives. It was noted by Housing staff that the Rockhampton program manages very well and attracts very little to no negative public feedback.</p> <p>Queensland Fire and Emergency Services also attended the network meeting to discuss new smoke alarm legislation. Effective 1 January, all replacement smoke alarms must be a photoelectric type to comply with Australian Standards.</p> <p>The unfavourable budget variance reflects the timing of committals for works to be undertaken during the quarter.</p>

Highlights of other program areas included the following:

### Community Programs

#### Community Assistance Program

Six applications to the Community Assistance Program were received during the month of February 2017. All applications were assessed and recommended for funding for the total amount of \$41,900.00.

Details of the successful applications are as follows:

Applicant	Purpose of Grant/Sponsorship	Amount
Golden Mount Festival	Golden Mount Festival 2017 (Multi-year Funding)	20,000.00
Playgroup Queensland	National Playgroup Week Rockhampton	400.00
Queensland Country Women's Association	Contribution towards Marmor QCWA Hall Insurance	500.00
Rockhampton 60 & Better Program Inc	Strength & Balance "Steady Steps for Seniors"	500.00
Rockhampton Eisteddfod Association Inc	82 <sup>nd</sup> Rockhampton Eisteddfod (Multi-year Funding)	20,000.00
Stanwell Progress Association Incorporated	Contribution towards Hall Insurance	500.00
		<b>\$41,900.00</b>

Applications for Round 3 of the Community Assistance program for the 2016-17 year opened, with a closing date of 21 March 2017.

#### Community Hall Hire

Facility	Total Sessions for February
Gracemere Community Hall	14
Mt Morgan School of Arts	1
Calliungal Youth Centre	5
Bauhinia House	28
Schotia Place	35

#### CCTV

Footage requests - three requests for CCTV footage were received from the Queensland Police Service during February, with images supplied for all requests.

#### Access and Equity

Details of the draft Mount Archer Activation – Fraser Park Accessibility Audit were sent to the Rockhampton Community Access and Equity Group for their consideration and input if required.

## Libraries

During February the libraries recorded 35,812 loans and 20,486 visits.

### Library Usage Statistics

Type	Regional Library	North Rockhampton Library	Mt Morgan Library	e-Content	Anytime Library	Total
Loans	21,642	8,986	1,620	3,540	24	35,812
Returns	22,858	10,305	1,971	-	9	35,143
Reservations	1,182	734	283	-	-	2,199
Inter-library loans	88	26	52	-	-	166
<b>Total Transactions</b>	<b>45,770</b>	<b>20,051</b>	<b>3,926</b>	<b>3,540</b>	<b>33</b>	<b>73,320</b>
Public Computer Access	3,011	520	157	-	-	3,688
Visits	13,596	4,809	2,081	-	-	20,486
Program Participation	561	178	100	-	-	839

Overall 839 people participated in programs during the reporting period, with regular programs including:

- **Lively Storytelling** – participants 'clucked' and 'crowed' during February as part of the Chinese flavoured storytelling programs celebrating the Year of the Rooster. Suitable stories were selected and shared to enhance the theme across all libraries, with over 113 toddlers, infants and carers joining the active Storytime fun. Other story themes included a 'magic' overview at the North Rockhampton Library and a 'hot stone soup' session at the Rockhampton Regional Library.
- **Lively Babies** – the weekly programming sessions for babies and parents continued to be well attended across all libraries with over 108 participants recorded for the month. Sessions typically consisted of a welcome song or rhyme, tapping or bouncing songs, a simple dance, scarf or beanie play – plus interactive play using a bubble gun. More dads attended these sessions as a result of the First Five Forever outreach in the community.
- **Anime/Manga Clubs** – two young graphic artists continued to facilitate this group at both the North Rockhampton and Rockhampton Regional Library each fortnight, with a range of ages represented at the informal art collective. Artists were encouraged to try different art techniques in a relaxed, supportive learning environment
- **Lively Book Clubs** – Josh Harnagarne's book about *The World's Strongest Librarian* was critiqued at the monthly Book Club gathering at the Rockhampton Regional Library as part of the Library Lovers' Day activities. The Silver Wattle Book Club at the Mount Morgan Library focused on the Afghan American series of short stories by Khaled Hosseini in the book entitled *And the Mountains Echoed*.
- **Lively Knitting and Crochet** – with the Homeless Connect date for 2017 brought forward a few months to 25 May, the crafters at the libraries have increased their knitting and crocheting vigour for the annual initiative. The groups serve an important social function for many of the knitters with deep friendships formed over the course of a number of years. In February 111 crafters dropped into the libraries to continue their creative and woolly projects.
- **Mahjong** – 27 participants played mahjong at the Mount Morgan Library this month, with participants enjoying an afternoon cup of tea as part of their outing.
- **Conversational English** – a number of volunteers have offered to help at the weekly Conversational English groups at the libraries with inductions organised for early in March. The sessions have so far attracted a broad demographic with participants enjoying the chance to meet new people in the community.
- **Lively Music** – young music duo, 'Home in Himmel' shared their music to a small but appreciative audience at the Rockhampton Regional Library in late February as part of the Lively Music program.

The Rockhampton-based 'Strum' ukulele collective used the Exhibition space to share some classic ukulele songs, with a guitarist also singing in the space on a Saturday morning. A number of musicians also played the Hélène Jones piano this month.



*A video on the Library Facebook page of STRUM playing in the Regional Library*

Other activities during the month included:

**Library Lovers Day** – this year Library Lovers' Day was celebrated across the entire month of February, as well as the main day on 14 February. Library visitors were given a special Library Lovers' Day bookmark and heart shaped lollipops on the day, with a HIPPY playgroup enjoying a special story event at the Mount Morgan Library. Other activities on the day included a story session at the Rockhampton Regional Library, screening of the movies 'The notebook' and 'Dr Zhivago' in the Fitzroy Room – as well as an author visit from award winning novelist Candice Fox. The CQUniversity Bookshop brought copies of Candice's book *Crimson Lake* to sell at the outreach event at the Rockhampton Regional Library. Visitors to the Mount Morgan Library greatly enjoyed the chance to try a 'Blind Book Date' with patrons requesting to have this activity as an annual event. Other initiatives for Library Lovers' Day featured a lucky draw competition for new library members signed up during the month with special prize packs presented to patrons. Beautiful displays also featured at all branches promoting #librarylove, including some images of couples sourced from the library's Mercer Studio collection in the History Centre at the Rockhampton Regional Library.



*Candice Fox at the Regional Library*



*Library Love at the Mount Morgan Library with the HIPPY group*

**Lively Trivia** – a special 'romance' themed trivia event was held at the North Rockhampton Library attracting a small but enthusiastic group. The session focused on a variety of questions about romantic books, movies and music, with participants enjoying a morning 'cuppa' during the activity.

**First Five Forever (F5F)** – February saw the start of regular in-house programing for 2017 with all sessions very well attended with many new faces as well as regulars from 2016. 274 parents, carers and children attended the various February sessions, with 69 new members joining the library through First 5 Forever programing.

Partnership arrangements have been made with eight different community groups already this year. These partnerships are vital in facilitating connections with families from throughout the community, particularly those families who traditionally do not use the library. By connecting with these families, sharing the importance of reading, singing, talking and playing with their children, and highlighting the extensive range of resources and services available through the library, the First 5 Forever program is able to empower parents and carers to nurture their children's language and literacy development in the early years.

Saturday programing is also proving to be very popular this year, with large crowds at both the February Dads read and the Lively Rhyme Time sessions. Both of these sessions also attracted many new attendees, who had never been to a First 5 Forever session before.

The new Facebook page for Children's programing – LivelyKid – saw some beautiful feedback from parents regarding First 5 Forever sessions and the toolkits presented to children under 5 who join the library. These include:

- *"She loves her book. Gets so excited for story time."* Mum talking about the Toolkit her daughter received
- *"Hi Peta. Thanks for having us at Storytime!"* Mum of two boys after 'Read With Me' session
- *"Little Miss Hollie got her very own library card today. She even got a cute little library bag full of goodies from the first 5 forever program."* Mum joining her young child as a library member and receiving a Toolkit for her
- *"We had a great time. Can't wait for the next one."* Mum of 6 month old baby after Lively Rhyme Time session
- *"I signed my son Ethan up to library yesterday to the first 5 forever program. 0-5 year olds. It's free. He got a library bag. Book. Rhyme book with dvd little tshirt and the cutest book to read he loves the touch books. Comes with program info in there etc. It's really neat. And his own library card. He loved going to the library with his aunty yesterday."* Mum joining her young child as a library member and receiving a Toolkit

### Rockhampton History Centre

An indigenous family group visited the History Centre in late February to learn more about the resources and services available for family history research. The visit coincided with an annual family reunion and allowed the Local History Officer to talk about the various online resources available for access.

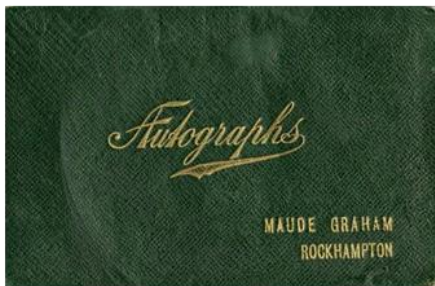
A series of posts on the Library Facebook page featuring weddings through the ages proved popular for Library Lovers month, with a strong following. Images from the Mercer Studio collection were sourced showing local couples and increasing our reach on this platform.



Donations received during the month to add to the Central Queensland Collection included:

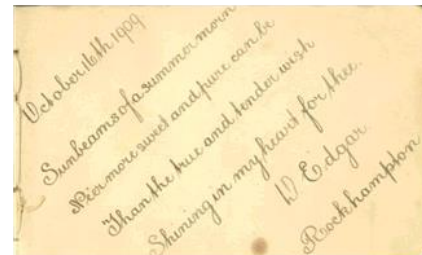
- Capricornia Bushwalkers Club newsletters from the group (1985 – March 2016) plus a short history of the group. The Club began in 1978 with walks to Mt Wheeler, Bouldercombe Falls and St Mary's Falls in the Dee Range area of Mount Morgan and is still in existence.
- Minutes of the Society for Growing Australian Plants Rockhampton (now known as Native Plants Capricornia) for the period 2013-2016.
- Autograph book of Maude Graham - rescued from a garbage tip about 16 years ago Maude Graham's autograph book (1909 – 1915) was donated to the History Centre when a member of the public could not bear to see it end up in landfill. Full of exquisite handwriting, verses, drawings and paintings, the autograph book is a time capsule of friendships and care-free days.





Born in 1891, (Elizabeth) Maude was the second child of Ernest Edward Graham and Margaret Steele. Ernest was a partner with Herbert Williams in the hardware and furniture store, Williams and Graham, on East Street from 1889 until Ernest retired in 1905 when the business became Williams Pty Ltd. Younger brother Horace was featured in an historical article in *The Morning Bulletin* on 3 January 1951 about being involved with Rockhampton's Federation celebrations in 1901. Horace joined the Australian Army in 1916 and fought in France and Belgium. He died at Passchendaele on October 1917.

At the time of most of the autographs in the book, Maude lived at 'Hazelbrae', Cambridge Street, the Range, with her family. The Graham family then moved to Sydney where Maude lived for many years working as a secretary. She died at Proserpine Queensland on 23 August 1964 and was buried with her brother Arthur in Sydney's Waverley Cemetery.



### Library Technology Centre

February saw both Community and Professional Development classes begin again. To promote the courses information has been supplied to other local governments and a MailChimp campaign has been undertaken for Professional Development training.

Planning began on expanding the program that is currently being run under the Tech Savvy Seniors banner as this funding will conclude at the end of March. New two-hour sessions began being developed in a broad range of topics include:

- eTravel
- On-line Video Streaming
- Your Digital Afterlife
- Parenting (Grand parenting) in the Digital Age

- Ozobots
- 3D Printing
- Borrowing eBooks and eAudio Books from your Library
- Photo Editing

**3D Printing Workshops** – young and old continue to enquire about the very popular 3D printing workshops offered in the Library Technology Centre. The 3D printing workshop was fully booked in February with participants eagerly looking for more opportunities to design and create 3D objects.

**Tech Savvy Seniors** – a range of Tech Savvy Seniors sessions were held at Rockhampton libraries during the month focusing on using Android, iPads, online shopping and banking and social media. Feedback from the sessions has been positive, with many participants greatly enjoying the small group interaction and hands-on experience.

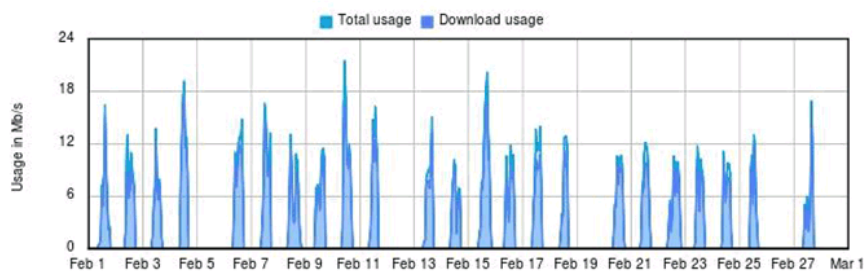
**WiFi** – patrons have been delighted to access the faster NBN WiFi service for customers at the Rockhampton Regional Library which has replaced the Internode service. WiFi is now accessible in the Rockhampton History Centre as well as the North Rockhampton Library. The statistics below refer to usage across all Rockhampton Regional Council Library Service branches.

### Rockhampton Regional Council

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

- **Distinct clients:** 1024 (Daily average: 73)
- **Data transferred:** Total: 754.54 GB (↓ 646.2 GB ↑ 108.34 GB)

#### Usage



### Child Care

#### Utilisation

Utilisation of long day care returned to 100% in February with occasional care places rising to 53.33% for the 6 places available.

#### Programming

Staff have been working to simplify room programming to ensure it can be easily understood by families and to encourage their input and feedback

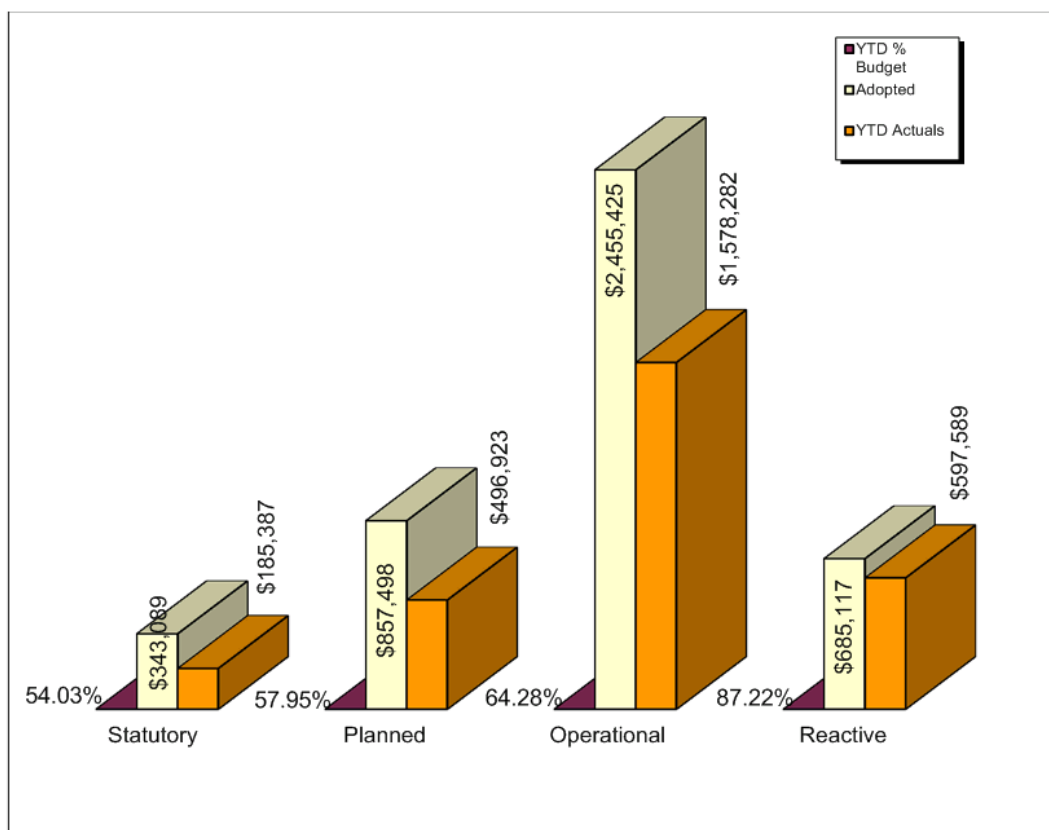
## Facilities

743 work orders were created during February, with 193 completed.

The following table gives an overview of the work completed:

Site	Completed Task	Cost
212 Quay Street	Addressed problem with AC in solicitor's office not cooling.	\$1,775.95
214 Quay Street	Replaced faulty fire hose reel, 2 fire extinguishers and fire blanket.	\$1,778.70
Bauhinia House	Repaired broken water pipe in wall cavity of the ladies toilets.	\$1,313.40
Church Park CWA Hall	Replaced front and rear stairs, installed landings and new hand rails, levelled and repaired stumps, and installed tie down anchors.	\$9,500.00
City Mall Temporary Toilets Block	Repaired and replaced burnt-out macerator pump due to blockage. Paper towel holders removed and air dryers installed to limit this happening again.	\$2,700.50
Dooley Street Depot	Replaced evaporative fan motor in APAC unit. Serviced all fire hydrants and installed correct signage. Cleaned, painted and flow tested all.	\$3,256.00
Dooley Street Depot Admin	Replaced fan barrel on APAC split ducted unit. Replaced copper pipe to hand basin in accessible toilet. Installed new 20mm thermostatic mixing valve and new ¾ duo valve to make compliant.	\$4,317.50
Gracemere Community Hall	Supplied and re-glazed 18 glass panels that were smashed due to vandalism.	\$3,952.30
Pilbeam Theatre	Replaced faulty chiller 1 condenser water pump; water flow switch and sensor. Supplied and installed 2 fixed glass panels to stop unauthorised access. Replaced water damaged ceiling and repaired blocked and rusted down pipe. Installed man hole for future inspections.	\$11,062.30
Rockhampton Regional Library	Electrical contractor engaged to investigate and repair the Dynalite System in the library with the ballast controller requiring replacement.	\$1,555.00
School of Arts Rockhampton	AC unit first floor on the left side not working. Found condenser fan blade snapped. Supplied and installed new blade and cowl.	\$520.73
Showgrounds Rockhampton	Repaired and replaced gate valve on leaking water main behind Dog Pavilion.	\$1,027.40
Works to water filters and piping at various sites	In effort to reduce the risk of property damage caused by failed water filters/zippy boilers, the following locations were identified as sites that require copper pipes to replace PVC pipes. A number of sites have already been upgraded, and the remaining sites that are considered low risk will be inspected and have pipes replaced during the annual inspection program. Supplied and installed new AP117 filters and all piping in copper at each site as follows: <ul style="list-style-type: none"> <li>• Top floor lunch room Walter Reid Centre</li> <li>• Ground Floor Office Walter Reid Centre</li> <li>• Kitchen at the Art Gallery</li> </ul>	\$3,583.80

Various	<p>Fire systems contractor engaged to carry out fire system and emergency light breakdown repairs at various sites.</p> <p>Traffic light inspections and maintenance carried out on all intersections.</p> <p>BBQ, lighting and irrigation controls repairs carried out at various parks.</p> <p>Repairs to street lighting carried out.</p> <p>Completed statutory testing of fire detection systems and emergency lighting; RCD and switchboard inspections; electrical testing and tagging; auto door servicing; pool earth bond testing; electrical testing of asphalt paver</p>	Accumulated cost \$3,237.50
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Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$ 343,089	\$ 185,387	54.03%
Planned	\$ 857,498	\$ 496,923	57.95%
Operational	\$ 2,455,425	\$ 1,578,282	64.28%
Reactive	\$ 685,117	\$ 597,589	87.22%
<b>Total</b>	<b>\$ 4,341,129</b>	<b>\$2,858,181</b>	<b>65.84%</b>

**DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance YTD</b>
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	491 participants, 122.75%
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	13,374 participants, 178.32%
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.12 per capita
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	2,479 hours, 123.95%
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	99.78%
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	54.95%
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5,914 hours, 63.58%
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	8,344 hours, 129.40%
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	21 projects, 123.53%
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%
Respond to all reactive maintenance requests in accordance with adopted response schedule, budget, availability of materials and contractor if required	90%	90%

Service levels have been developed in accordance with identified standards or program funding requirements.

## FINANCIAL MATTERS

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<hr/>							
<b>OPERATIONS</b>							
<b>COMMUNITIES and FACILITIES</b>							
Adopted Budget Comparison							
<b>Facilities</b>							
1 - Revenues	(475,039)	(159,773)	(106,515)	(143,142)	(143,142)	90%	✓
2 - Expenses	12,282,061	12,258,262	8,172,175	7,817,407	8,608,788	70%	x
3 - Transfer / Overhead Allocation	170,238	170,238	113,492	62,242	62,242	37%	✓
<b>Total Unit: Facilities</b>	<b>11,977,260</b>	<b>12,268,727</b>	<b>8,179,151</b>	<b>7,736,507</b>	<b>8,527,887</b>	<b>70%</b>	<b>x</b>
<b>City Child Care Centre</b>							
1 - Revenues	(878,354)	(878,443)	(585,628)	(545,481)	(545,481)	62%	x
2 - Expenses	855,395	802,751	535,168	552,214	553,788	69%	x
3 - Transfer / Overhead Allocation	500	500	333	1,270	1,270	254%	x
<b>Total Unit: City Child Care Centre</b>	<b>(22,459)</b>	<b>(75,191)</b>	<b>(50,128)</b>	<b>8,002</b>	<b>9,576</b>	<b>-13%</b>	<b>x</b>
<b>Comm &amp; Facs Mangement</b>							
2 - Expenses	441,974	395,135	263,423	275,649	275,906	70%	x
3 - Transfer / Overhead Allocation	6,500	6,500	4,333	48	48	1%	✓
<b>Total Unit: Comm &amp; Facs Mangement</b>	<b>448,474</b>	<b>401,635</b>	<b>267,757</b>	<b>275,696</b>	<b>275,954</b>	<b>69%</b>	<b>x</b>

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<b>Library</b>							
1 - Revenues	(617,569)	(617,577)	(411,718)	(285,689)	(285,689)	46%	x
2 - Expenses	3,224,296	3,174,351	2,116,234	1,825,088	2,034,363	64%	✓
3 - Transfer / Overhead Allocation	19,550	18,550	12,367	3,355	3,355	18%	✓
<b>Total Unit: Library</b>	<b>2,626,277</b>	<b>2,575,324</b>	<b>1,716,883</b>	<b>1,542,753</b>	<b>1,752,029</b>	<b>68%</b>	<b>x</b>
<b>CQ Home Assist</b>							
1 - Revenues	(2,097,977)	(2,086,677)	(1,391,118)	(1,825,128)	(1,825,128)	87%	✓
2 - Expenses	1,965,526	1,954,226	1,302,817	1,223,619	1,895,238	97%	x
3 - Transfer / Overhead Allocation	132,451	132,451	88,301	51,472	51,472	39%	✓
<b>Total Unit: CQ Home Assist</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(550,037)</b>	<b>121,582</b>	<b>121582050%</b>	<b>x</b>
<b>Community Programs</b>							
1 - Revenues	(98,314)	(89,064)	(59,376)	(69,022)	(69,022)	77%	✓
2 - Expenses	998,803	972,987	648,658	331,138	361,784	37%	✓
3 - Transfer / Overhead Allocation	(99,713)	(83,285)	(55,524)	17,512	17,512	-21%	x
<b>Total Unit: Community Programs</b>	<b>800,776</b>	<b>800,638</b>	<b>533,759</b>	<b>279,627</b>	<b>310,273</b>	<b>39%</b>	<b>✓</b>
<b>Total Operations:</b>	<b>15,830,329</b>	<b>15,971,133</b>	<b>10,647,422</b>	<b>9,292,549</b>	<b>10,997,301</b>	<b>69%</b>	<b>x</b>

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
<b>CAPITAL</b>							
<b>COMMUNITIES &amp; FACILITIES</b>							
<b>CP450 - CAPITAL FACILITIES MANAGEMENT</b>							
1 - Revenues	0	0	0	(4,950)	(4,950)	0%	✓
2 - Expenses	3,566,800	3,230,670	2,153,780	1,213,507	3,198,133	99%	✗
3 - Transfer / Overhead Allocation	0	0	0	763	763	0%	✗
<b>Total Unit: Facilities</b>	<b>3,566,800</b>	<b>3,230,670</b>	<b>2,153,780</b>	<b>1,209,319</b>	<b>3,193,945</b>	<b>99%</b>	<b>✗</b>
<b>CP530 - LIBRARIES</b>							
2 - Expenses	215,000	50,000	33,333	0	0	0%	✓
<b>Total Unit: Libraries</b>	<b>215,000</b>	<b>50,000</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>✓</b>
<b>CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS</b>							
2 - Expenses	30,600	39,988	26,659	0	0	0%	✓
<b>Total Unit: Community Programs</b>	<b>30,600</b>	<b>39,988</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>✓</b>
<b>Total Capital:</b>	<b>3,812,400</b>	<b>3,320,658</b>	<b>2,213,772</b>	<b>1,209,319</b>	<b>3,193,945</b>	<b>96%</b>	<b>✗</b>
<b>Grand Total:</b>	<b>19,642,729</b>	<b>19,291,791</b>	<b>12,861,194</b>	<b>10,501,869</b>	<b>14,191,247</b>	<b>74%</b>	<b>✗</b>



**8.2 ARTS AND HERITAGE MONTHLY OPERATIONS REPORT FOR FEBRUARY 2017****File No:** 1464**Attachments:** 1. Arts and Heritage Monthly Operations Report for February 2017**Authorising Officer:** Michael Rowe - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

THAT the Arts and Heritage Monthly Operations Report for February 2017 be received.

**COMMENTARY**

The Arts and Heritage section has responsibility for the following areas:

1. Art Gallery
2. Rockhampton Heritage Village
3. Major Venues  
(Pilbeam Theatre, Walter Reid Cultural Centre, Rockhampton Showgrounds and Rockhampton Music Bowl)

**ARTS AND HERITAGE MONTHLY  
OPERATIONS REPORT  
FOR FEBRUARY 2017**

**Arts and Heritage Monthly Operations  
Report for February 2017**

**Meeting Date: 15 March 2017**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**ARTS AND HERITAGE SECTION**  
**Period Ended 28 February 2017**

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**VARIATIONS, ISSUES AND INNOVATIONS**

***Innovations***

Nil to report

***Improvements / Deterioration in Levels of Services or Cost Drivers***

Nil to report

## LINKAGES TO OPERATIONAL PLAN

### 1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 28 February 2017 are as below:



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Community Events & Arts	1	1	0	0	0	0	10	<div><div></div></div> 0.00	<div><div></div></div> 11.60	<div><div></div></div> 28.44	37.67
Heritage Village General	0	0	0	0	0	0	1	<div><div></div></div> 0.00	<div><div></div></div> 6.00	<div><div></div></div> 6.00	6.00
Showgrounds	0	0	0	0	0	0	5	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 0.00	0.00

## 2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

### ***Safety Statistics***

The safety statistics for the reporting period are:

	THIRD QUARTER		
	Jan	Feb	Mar
Number of Lost Time Injuries	0	-#	-
Number of Days Lost Due to Injury	0	-#	-
Total Number of Incidents Reported	0	-#	-
Number of Incomplete Hazard Inspections	0	0	-

# Data from February was not available at the report deadline

### ***Risk Management Summary***

Example from Section Risk Register (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Damage to Council facilities and equipment due to non-compliance by Hirers resulting in financial loss and loss of reputation	Moderate 6	Standardization of hirer agreement process across all venues. Purchase and installation of industry standard venue hire system	30/06/17	80%	Training Completed – system build to be completed by Coordinator Major Venue by 30 June 2017

### ***Legislative Compliance & Standards***

Legislative Compliance Matter	Due Date	% Completed	Comments
Outdated employee immunisations, tickets, and/or licenses	Various	-	Unknown - data not available at the date of report deadline
Outdated legislative compliance mandatory training and/or qualifications	Various	-%	Unknown - data not available at the date of report deadline
Overdue performance reviews	31 August 2016	100%	As at 28/02/17 Council records indicate that all Arts and Heritage performance reviews have been completed

### 3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ARTS AND HERITAGE CAPITAL WORKS PROGRAM</b>					
Art Gallery – 50 <sup>th</sup> Anniversary acquisition	01/07/16	30/06/17		80,000	80,000
Comment: Payments made as per agreed payment schedule					
Art Gallery - Artwork acquisitions	01/07/16	30/06/17		20,000	3,000
Comment:					
Heritage Village - Replace CombiOven	01/12/16	31/01/17		32,000	27,405
Comment: Project complete					
Theatre – Stage Lighting Equipment	01/07/16	30/06/17		78,000	78,350
Comment: Project complete					
Theatre – Chain motor lift system	01/07/16	30/06/17		27,000	26,535
Comment: Project complete					
Theatre – Radio Talkback System	01/07/16	30/06/17		25,000	19,354
Comment: Project complete					
Theatre – Technical System Planning Report	01/07/16	31/12/16		20,000	0
Comment: Scoping document being developed					

#### **4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

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

##### **Art Gallery**

###### **Programs and Education**

In February the Gallery kicked on the first roll out of weekly, monthly, term based, programs for 2017. These programs are promoted via the Gallery's website and social media channels, with the printed program being distributed in late February. These programs included Messy Mondays, Yoga in the Gallery, Collection tours, Wine and Watercolour, and Sunday Sound Sessions. All of the programs to date have reached financial breakeven, with Wine and Watercolour selling out one month in advance. Lego Up Late has continued to be a popular program that is running in conjunction with the exhibition Towers of Tomorrow. In the month of February this program generated \$1,380 in income, selling 75 tickets to two programs.

A number of schools have been taking advantage of Towers of Tomorrow, bringing large school groups to see the exhibition and spend time building, schools included Cathedral collection and Heights Collage.

###### **Exhibitions**

In February the Gallery kicked off its 50year celebration with an installation of works from the collection on the upper level. Rocking it at 50 celebrates 50years of collecting. Garburi Sisters: Gathering by the Sea, and Geo-Pop-Op remaining on display in the Anderson Room, with both exhibitions being drawn from the collection.

The Gallery's exhibition program for February has included Towers of Tomorrow. Open for now 73 days, the exhibition has 14 days remaining. To date the exhibition is receiving an average daily attendance of 118 since 5 December 2016. To reach the projected income for the 2016/2017 budget the Gallery needs to average 89 tickets sale a day. With the current attendance figure ticket sales to date, are 26 above the daily target.

In just 3 week the Gallery will open Da Vinci Machines, 13 March. Tickets were realised for sale this month promoted through a local media release, and social media content. The Gallery is expecting the trends that have been developed and experienced with Towers of Tomorrow to continue throughout this exhibition.

Historically since the data has been compared (2010), February is the quietest month of the year for Gallery attendance. This February, based on the month's average daily attendance of 73, it is the busiest February since the data has been compared (2010). When compared to the previous year's attendance, this year's attendance is a 50% growth. The busiest days have become Wednesdays. This increase in Wednesday attendance from the third lowest attended day to the highest is a direct result of the public programs that are now being offered on a Wednesday (Yoga in the Gallery and Wine and Watercolour) and community hire / meetings. Saturdays have become the lowest attended day followed by Mondays. The team is now looking to actively program on the quieter days to activate these days.

Women have gone back to the largest demographic who attended in the month, with women making up 39.5% followed by children at 36.7%. The public programs have been well attended by women throughout the month, which is reason to the shift. Public program attendance accounted for 23.5% of the attendance throughout the month, and 75% of visitors surveyed travelled less than 10km.

Based on a financial year attendance, to date the Gallery attendance is 19,224. As an average visitation this equates to 2,403 per month. If the attendance trend stays the same up until the EOFY, attendance is projected to be 28,836. This attendance, based on a

financial year attendance, will exceeding any other year on record, the closes being 2013-2014 the attendance was 22,245

The Gallery Shop has engaged regional artists and artisans to develop bespoke retail products for the Gallery Shop. These items are in development and fabrication stage, programed to be shelf ready in two months. Peaches and Keen, a jewellery stockist are a new stockist that will hit the Shop shelves in March.

To date in the month the retail shop has taken in \$2,545.91 over 98 transactions. This is an average spend per transition of \$26.53 and an income of 8% of the yearly income target, on par for a 12 month breakdown of 8.3% spread per month. Lego and Nano product are the highest selling items in the month.

#### Promotions and Marketing

February's Electronic Direct Mailout (EDM) was distributed to 826 subscribers and generated 35.4% opens and 10.8% clicks. The Gallery Facebook community continues to grow, now with 3168 likes, with an average daily growth rate of 6 new like. On Facebook 11,448 people engaged directly with the page content, converting to a reach of 26,391. Posts related to the launch of a Da Vinci Machine tickets had both the greatest reach (4.8K) and engagement (383).

A substantial curatorial rational was produced around Rockhampton River Festival's Arts Program (being overseen by Rockhampton Art Gallery), with a RADF granted written and submitted in support of this proposed program. An outcome was delivered in the Rockhampton CBD in support of the Council promotional campaign, Fall in Love with Rocky, aligning with Valentines Day. This was a collaborative project between Arts and Heritage, Regional Promotions and Strategic Planning Units.

In February the Gallery appointed the Curator, vacant since July 2016, the position has been filled by Alexandra Nitschke. Alexandra will take up the position on the 27 February. Alexandra has worked at Ipswich Art Gallery in the position of Curatorial Assistance, recently completing a Masters in Museum Studies at the University of Leicester. She has undertaken a Curatorial Research Residency in Vienna in 2015. Prior to this she worked at QAGOMA and completed a Bachelor of Art History with University of Queensland.

#### Rockhampton Heritage Village

Volunteers have commenced work on the boardwalk in the dairy yard and the Cobb & Co Coach Ticket Office. Work is also continuing on the US igloo with plans to ventilate the building by the placement of louvres around the bottom of the building.

The set-up of the new Vintage Vehicle Show Room is continuing with pieces of memorabilia being placed around the room for display. Stands are being constructed to lift the vehicles off the floor so that damage does not occur to tires and rims.

Schools as far away as Mackay and Bundaberg have been emailed a school tour package and bookings have already commenced for the 2017 year.

First Aid services for market days will now be conducted by RRC Council First Aid Officers Lance O'Brien and Trevor Duffy who have recently completed their training. In the event of an emergency 000 will be contacted.

'Horses Helping Humans' have commenced preliminary work with the horses and donkeys on Friday, Saturday and Sunday in preparation for bringing clients on site on week days.

Members of the Hospital Association have advised that they regret that they can no longer provide members to conduct school tours within the hospital. They will instead provide fact sheets.



CQUniversity and Queensland Health have submitted the ethical clearance to CQUniversity for the 'Mindful Memories' Pilot Study, a dementia research project which will be conducted over the coming cooler months.

#### Trip Advisor Reviews

Current Rating – Maintaining rating position to of 3 out of 35 things to do in Rockhampton

Trip Advisor comment for February 2017:-

#### "Heritage in context"

We had a fantastic stroll around the many buildings. The volunteers have done a wonderful job in keeping our history alive. A little bit for everyone to enjoy. Period furniture and clothing. Various old transport examples, many still in working order. A great garden and plenty of animals to watch and pat. We were lucky enough to see the miniature horse foal. Well worth the visit.

Visited January 2017

### Major Venues

#### Showgrounds

The annual Sports and Health Expo was held at the Rockhampton Showgrounds on 12 February. Aiming to encourage participation in physical activity, the event showcased the Region's sporting clubs, health service providers, gyms, personal trainers and sport retailers in one location.

The Handmade Expo was held on Saturday 25 February and featured home grown, hand-made and home baked products. Rockhampton Saloon Car Club held their regular Speedway in February at the showgrounds.

The James Lawrence Pavilion hosted a meeting of the RRC Parks Department and the James Lawrence Pavilion was utilised as a training space for the Queensland Corrections Department.

The Rockhampton Kennel Club delivered on of their annual events within their tenancy at the Showgrounds which was supported by areas within fair grounds.

#### Pilbeam Theatre

The Pilbeam Theatre's Morning Melodies 2017 concert series opened at the Pilbeam Theatre in February with a performance of the hits of Peter Allen by internationally acclaimed performer Simon Gillespie. The show was very well received. Morning Melodies is presented by Rockhampton Regional Council and Bolsover Radiology. Concert goers received a free morning tea courtesy of Brumby's Allenstown.

Popular 1960s British band, The Searchers, returned to the Pilbeam Theatre in February. The band is well known for its hits including Sweets For My Sweet, Sugar And Spice, Needles And Pins, Love Potion Number 9, Don't Throw Your Love Away, Someday We're Gonna Love Again and When You Walk In The Room.

The venue was pleased to host meetings for the Friends of the Theatre, the local RADF committee and the commencement of rehearsals for the annual RRC present musical – Wicked.

**Program Development****Regional Arts Development Fund**

A community information session was held at the Rockhampton Library to assist with development of grants and project ideas. The session had twelve attendees representing a wide cross section of the community. Round Two 2016/17 closed on February 13th.

The Chess Set produced from a Council run 2016 RADF project is currently on display at the Art Gallery. The large scale pieces were individually made by a local artist out of bunya pine brought down by Cyclone Marcia.

**Educators Cultural Information Session**

Primary and secondary school educators were invited to an information session at the Rockhampton Art Gallery to learn about tailored programs for young people as well as performances and exhibitions in 2017 that link in with school curriculum. The session built connections directly between the facilities and schools, providing educators with good links to partner in the future.

**Opera Australia – Children's Chorus**

The 2017 Opera Australia production of The Marriage of Figaro will feature 24 local singers in a children's chorus. Singers aged 10-14 years are invited to the auditions in March before rehearsing for the July 12 performance. This project builds on the more recent work of the unit to encourage companies to work with local performers and all for the active participate in touring productions.

**5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>
<i>Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum</i>	16,000	19,224
<i>Operate a range of performing arts, event and function venue in a cost effective and effective manner delivering on budget services, with a target of 100 performances at the Pilbeam Theatre per annum</i>	100	61
<i>Operate the Pilbeam Theatre Box Office as a profit centre for the unit with a target of 60,000 tickets sold per annum</i>	60,000	40,960
<i>Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum</i>	32,000	26,788
<i>Complete all planned capital projects in accordance with agreed schedule and budget</i>	100%	85%

Note: The above Service Delivery Standards have not been formally adopted by Council but form operational standards for the unit inline with industry best practice.

**6. FINANCIAL MATTERS**

Period ended 28 February 2017 report shows income and expenditure for the unit.

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

	Adopted Budget	Revised Budget	YTD Actual	YTD Commit + Actual	Variance	On target 66.66% Gone
	\$	\$	\$	\$	%	
<b>Arts &amp; Heritage</b>						
1 - Revenues	(4,341,470)	(4,349,450)	(2,162,451)	(2,161,981)	49.71%	✗
2 - Expenses	7,068,526	7,236,468	3,721,840	4,142,405	57.24%	✓
3 - Transfer / Overhead Allocation	14,430	20,631	41,748	41,748	222.93%	✗
<b>Total Unit: Arts &amp; Heritage</b>	2,741,486	2,907,648	1,601,136	2,022,172	69.59%	✗

### 8.3 REGIONAL ARTS DEVELOPMENT FUND 2016/17 ROUND 2 RECOMMENDATIONS

**File No:** 8944

**Attachments:** Nil

**Authorising Officer:** Michael Rowe - General Manager Community Services

**Author:** Peter Owens - Manager Arts and Heritage

#### SUMMARY

*Applications received for round two of the 2016/17 Regional Arts Development Fund have been assessed by the RADF Committee and five projects are recommended for funding.*

#### OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant	Grant Recommended
Anglicare CQ	Conducting three individual capacity building skills workshop through tribal drumming for people experiencing mental health challenges and their support people	\$2,100
Queensland Symphony Orchestra	Workshops by QSO musicians for members of the Capricornia Silver Band, culminating in a free Community Concert at Rockhampton Botanic Gardens. There will also be workshops for secondary school students.	\$3,450
Rockhampton Regional Council	Cost of funding seven out of a total eleven River Festival Art Program 'stages'	\$13,055
Royal Queensland Art Society	Cost of hiring two internationally recognized artist to conduct two different workshops tutoring new and advanced techniques for members and non-members of RQAS Rockhampton Br. Inc to have the opportunity to advance as emerging and professional artists.	\$1,600
Allana Gregson	Cost of attending a millinery workshop being taught by Mr Neil Grigg accredited milliner in Sydney	\$1,393
<b>TOTAL</b>		<b>\$19,954</b>

#### 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.

Nine applications were received for a total requested amount of \$56,962.15.

This is the second round for the 2016-17 financial year. In the event theatre Council adopted the round two recommendation of the RADF Committee, the total funds remaining available for distribution, in round three will stand at \$44,724 (50% from Arts Queensland and 50% from Council).

Of the nine applications received, the applications not recommended for funding by the Regional Arts Development Fund committee was received from Ursula Cleary, Central Queensland Multicultural Association, Capricorn Film Festival and Elspeth Donlen.

The RADF committee considered the applications from Central Queensland Multicultural Association and Elspeth Donlen of some merit but overall the applications lacked substantial project development. These applicants will be provided with feedback and encouraged to reapply in round three.

The remaining two applications did not provide sufficient evidence of the wider benefit to the local community, particularly when the committee considered the quantum of funding being requested for each of the projects.

## **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**