



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

18 JULY 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 18 July 2018 commencing at 9.00am for transaction of the enclosed business.

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

ACTING CHIEF EXECUTIVE OFFICER
11 July 2018

Next Meeting Date: 22.08.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor R A Swadling (Chairperson)
The Mayor, Councillor M F Strelow
Councillor N K Fisher
Councillor A P Williams
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Ms C Worthy – General Manager Community Services (Executive Officer)
Mr R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 23 May 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

File No: 10097

Attachments: 1. Business Outstanding Table [↓](#)

Authorising Officer: Colleen Worthy - General Manager Community Services

Author: Colleen Worthy - General Manager Community Services

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Community Services Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Community Services Committee be received.

BUSINESS OUTSTANDING TABLE FOR COMMUNITY SERVICES COMMITTEE

Business Outstanding Table

Meeting Date: 18 July 2018

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
14/03/2018	Public Art Policy	THAT the draft policy be reviewed so as to include public art in specific projects and this be returned to the next available committee meeting.	Bianca Acimovic	28/03/2018	A Councillor workshop was held on 3 July. The draft policy was not approved, held up by funding options. Funding options are now being reviewed to represent to a future workshop. A future workshop will be booked.
18/04/2018	Use of Green Shed in Mount Morgan	That Council support the use of the Green Shed in Mount Morgan for a Youth Engagement Initiative for 2 days per week with Rockhampton PCYC.	Colleen Worthy	02/05/2018	MOU in progress, awaiting finalisation.
18/04/2018	Contractual Service Provision	THAT the General Manager Community Services be authorised to have discussions with relevant State and Federal Government Agencies in regard to Council's contract, and that a further report be provided to Council.	Colleen Worthy	02/05/2018	In progress.
23/05/2018	Lasting Legacies grant lodgement report	THAT Council 'receive' the report and endorse the grant application lodgement to Queensland ANZAC Centenary Lasting Legacies Program for Rockhampton ANZAC Memorial Cairn. THAT Council source the initial funding of \$27,500.00 from the existing Budget.	Bianca Acimovic	06/06/2018	The application for external funding was unsuccessful. Currently the project is not funded.
23/05/2018	The Gold Award 2018 Adopt an Artist Program Funding Application	THAT Council 'receives' the report and approve Rockhampton Art Gallery to apply for external funding to support the development and delivery of <i>The Gold Award 2018 Adopt an Artist Program</i> .	Bianca Acimovic	06/06/2018	The application for external funding was unsuccessful. Currently the project is not funded.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
23/05/2018	Rockhampton Art Gallery Philanthropy Board Capital Campaign Travel Request	THAT Council 'receives' the report and approve Rockhampton Art Gallery Philanthropy Board Members direct travel costs to donors and supporters for the proposed new Rockhampton Art Gallery capital fundraising campaign from Rockhampton Art Gallery's operational budget, while following Rockhampton Regional Council's travel procedure.	Bianca Acimovic	06/06/2018	Not supported as the Board members are volunteers and this is not in line with the use of public funds.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - APRIL 2018

File No: 1464

Attachments: 1. Monthly Operations Report April 2018 - 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 April 2018.

OFFICER'S RECOMMENDATION

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for April 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 April 2018.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - APRIL 2018

Monthly Operations Report April 2018 - Communities and Facilities

Meeting Date: 18 July 2018

Attachment No: 1



Monthly Operations Report

Communities and Facilities

April 2018

1. Highlights

- CapriCon 2018
- Q ANZAC 100 Projection of ANZAC

2. Innovations, Improvements and Variations

- 'Yarn-bombing' of East Street

3. Customer Service Requests

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Cemeteries (Asset)	4	1	0	0	3	0	0	0.94	30	0.00	15.80	21.73	22.71
Childcare (Asset)	4	1	4	1	6	3	0	0.76	30	1.00	3.00	8.26	12.45
Community Halls (Asset)	8	4	9	2	11	7	0	0.81	30	2.50	4.57	7.67	9.51
Admin and Depots (Asset)	15	3	47	25	34	17	0	-0.26	30	1.00	7.22	10.43	11.44
Disaster Management (SES Buildings) (Asset)	1	1	0	0	0	0	0	0.26	30	0.00	14.25	20.00	20.00
Dog Pounds (Asset)	0	0	0	0	0	0	0	0.77	30	0.00	0.00	9.25	9.25
Gardens (Asset)	2	0	2	1	3	1	0	1.04	30	5.00	4.60	10.17	15.22
Libraries (Asset)	22	12	19	3	26	12	0	1.00	30	1.00	10.55	11.45	11.23
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	0.00	0.00	0.00	0.00
Sport and Recreation Facilities (Asset) Not Parks	16	7	13	3	19	10	0	1.01	30	1.67	9.41	12.40	14.71
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)	39	10	29	14	44	12	0	1.23	30	1.14	5.06	12.81	15.47

4. Service Delivery

Service Level	Target	Current Performance	Service Level Type
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	194 participants, 48.5%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	24,810 participants, 330.8%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.18 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	2,096 hours, 104.8%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	91.91%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	38.44%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	6,956 hours, 75%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	10,606 hours, 164.5%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	32 projects, 188.23%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%	Operational
Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required	90%	90%	Operational

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

Safety Statistics

The safety statistics for the quarter are:

	April 2018	May 2018	June 2018
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Number of Incomplete Hazard Inspections	1		

Risk Management Summary

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	As at 30 April Council records indicated that 6 employees were non-compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	No	As at 30 April Council records indicated that 2 employees were non-compliant in this regard
Statutory servicing of air conditioning, fire systems and switchboards	Monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of lifts, generators, automatic doors, septic systems and grease traps	Quarterly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of emergency lighting, residential smoke detectors, fire equipment, CCTV and security panels	6 monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of pool earth bonding, switchboard thermal imaging, fuel bowsers, I-bolts, roller doors, RPZ backflow, thermostatic mixing valves, water filters and boilers	Annually	Yes	Plant and equipment serviced as per schedule
Property pole inspections	4 yearly	Yes	Sites inspected as per schedule

6. Operational Plan Targets by Section

Performance against annual targets for April 2018:

Operational Plan Ref	Action	Target	Status
1.1.4.1	Undertake required statutory maintenance	Compliance standards met	Statutory maintenance completed during the reporting period included RCD testing and fire and emergency lighting system servicing
1.1.4.2	Clean and maintain buildings	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Buildings cleaned as per schedule
1.1.4.3	Develop and implement conservation management plan for heritage listed buildings	Conservation Management Plan review conducted in accordance with schedule	No plans currently due for review
1.2.1.1	Provide venues suitable for community use	All venues are compliant with statutory requirements	Required statutory maintenance completed
1.3.1.1	Maintain and monitor CCTV systems	System maintained in accordance with schedule	0 new camera faults identified, 6 corrected from previous months
1.4.1.2	Provide community sponsorship activities in various sectors	Community sponsorship and grant funding applied in accordance with the guidelines	17 minor sponsorship scheme applications funded for \$40,806.50; 7 community grants scheme applications funded for \$27,645.57; 1 organisational support scheme application funded for \$3,552.00
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living	Service delivered in accordance with eligibility and funding arrangements	1,812 hours of service provided

Operational Plan Ref	Action	Target	Status
	independently		
1.4.3.1	Engage volunteers to assist with the delivery of free community training at the Library Technology Centre and library events	Increase number of volunteer trainers	Volunteers engaged for 1,114 hours
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Programs delivered annually with in excess of 1000 person participation rate	11,536 participants in programs and activities during April 24,810 participants in programs for year to date
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Deliver 2000 contact hours of community training	238 contact hours of training provided in April 1,996 contacts hours of training provided for the year to date
1.5.1.3	Provide a home delivery service to people who are housebound	Increase in home delivery loans	880 loans during the reporting period
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	No identified celebrations facilitated during the reporting period
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Increase in research requests by 10%	111 research requests received
1.6.3.1	Deliver and support local events and celebrations	Transition the CapriCon Steampunk and Pop Culture Convention to an annual event	CapriCon Steampunk and Pop Culture Convention held on 7 April 2018 with attendance of approx. 10,000 people and is now an annual event with strong branding within the community

Operational Plan Ref	Action	Target	Status
		Conduct annual Harmony Day and Cultural events	Storytime in other languages programming
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	98 contact hours of training provided in April 679 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	2,089 hours of public access provided; 238 hours of community training provided during April 23,581 hours of public access provided; 1,996 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	7,392 hours of long day care provided, with a 88% utilisation rate during April 256.50 hours of occasional care provided, with a 23.75% utilisation rate during April 91.91% utilisation rate of long day care places and 38.44% utilisation rate of occasional care places for the year to date

7. Capital Projects

As at period ended **30 April 2018** – **83.29%** of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
Southside Memorial Pool	24/07/17	01/09/17	Completed	\$230,000	\$230,955
Comment: replacement of soft fall					
Southside Memorial Pool	05/07/17	01/08/17	Completed	\$80,000	\$121,349
Comment: clean underside of shade structure, repair damaged tiles, re-grout joints and tiling of 50m pool, additional essential works while pool empty.					
Kershaw Gardens Igloo Nursery	05/05/17	30/08/17	Completed	\$50,000	\$79,906
Comment: installation of igloo. Budget overruns due to issue with relocation of underground water service and extra costs for building compliance upgrade to overhead power line that was not compliant with current standard.					
Rockhampton Showground	01/07/17	13/03/18	Completed	\$61,200	\$59,335
Comment: switchboard enclosure modernisation					
Air conditioner replacement program	01/08/17	23/06/18	In progress	\$100,000	\$88,050
Comment: replacement of aged or problem air conditioner units to various sites					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Carpet renewal program	04/07/17	30/07/18	In progress	\$136,000	\$118,358
Comment: replacement of worn and damaged carpet to various sites					
Gracemere Pound	13/11/17	30/06/18	In progress	\$1,960,501	\$1,848,388
Comment: construction of new Pound facility at Foster Street Gracemere					
Robert Archer Grandstand	17/06/17	30/09/17	Completed	\$164,002	\$208,343
Comment: defects works as per structural engineer's scope, including replacement of steel stair stringers to bottom seating					
Pool plant renewal program	01/09/17	29/11/2018	In progress	\$50,000	\$27,880
Comment: replacement of plant and equipment based on condition assessment					
Access road renewal program	01/08/17	30/06/18	In progress	\$260,000	\$80,416
Comment: stage 1 of Dooley Street Depot access road renewal; concreting complete					
Athelstane Bowls Club	15/07/17	10/03/18	Completed	\$30,000	\$19,021
Comment: works to repair office and amenities defects as identified in condition assessment					
Athelstane Bowls Club	15/07/17	10/03/18	Completed	\$50,000	\$33,895
Comment: works to repair clubhouse defects as identified in condition assessment, and external repaint of clubhouse					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Depot master planning	11/09/17	30/06/2018	In progress	\$30,000	-
Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots in consultation with stakeholders					
Mount Morgan Depot Renewal	05/03/17	31/05/18	In progress	\$60,000	\$612
Comment: planning, design and documentation for 18/19 renewal funding; soil testing and surveying underway					
Rockhampton Showground - Stud Cattle Pavilion replacement	01/08/17	30/06/18	In progress	\$400,000	\$16,091
Comment: replacement of existing shed; concept designs completed and options to be presented to Council					
Agricultural Hall Showground	09/07/17	08/02/18	Completed	\$53,000	\$45,500
Comment: works to repair pavilion defects include replacement of wall sheeting, installation of drainage as identified in condition assessment					
Rockhampton Showground	14/07/17	05/02/18	Completed	\$45,000	\$42,176
Comment: replace existing kennel display area					
CCTV renewal program	02/10/17	30/04/18	In progress	\$45,000	-
Comment: replacement of cameras which have reached end of useful life; upgrade of system software					
Showground Kele Pavilion / Poultry	09/7/17	08/2/18	Completed	\$30,000	\$21,111

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Pavilion					
Comment: works to repair pavilion defects include replacement of wall sheeting and structure rectification work as identified in condition assessment					
Rockhampton Showground	06/10/17	17/11/17	Completed	\$203,251	\$141,779
Comment: construction of new toilet block in fairground area					
Calliungal Youth Centre (Green Shed)	01/12/17	22/05/18	In progress	\$ 30,000	\$15,382
Comment: structural repairs, painting, exterior cladding					
Mount Morgan Pool	02/12/17	31/04/18	Completed	\$15,000	\$9,832
Comment: installation of privacy walls in change room					
North Rockhampton Library	14/07/17	29/10/17	Completed	\$15,000	\$7,777
Comment: construction of cover over air conditioning plant					
Mount Morgan Showground	01/11/17	16/04/18	In progress	\$76,000	\$60,254
Comment: power head replacement					
Mount Morgan Administration Building	10/10/17	16/03/18	In progress	\$25,000	\$20,199
Comment: replacement of roof on old Council Chambers					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Mount Morgan Library	14/07/17	30/04/18	Completed	\$56,000	\$51,045
Comment: roof replacement					
Mount Morgan School of Arts	14/07/17	30/04/18	Completed	\$150,000	\$147,012
Comment: roof replacement					
Janet Pujolas Park (access road)	01/07/17	30/05/18	In progress	\$85,000	\$68,676
Comment: construction of access to parking area for Meals on Wheels building					
Walter Reid Cultural Centre	29/08/17	20/06/18	In progress	\$300,000	\$246,590
Comment: replacement of existing lift					
Music Bowl	01/08/17		Not started	\$50,000	-
Comment: demolition of roof structure to stage area; further direction being sought on options and use					
Bouldercombe Amenity	01/08/17	31/04/18	Completed	\$30,000	-
Comment: upgrade of failed septic system; works completed through operational budget expenditure					

Works for Queensland Project**Round 2**

Location	Project Details	Comment
Botanic Gardens	Defect repairs of Japanese Gardens shelter	Works to Tea House completed; replacement of foot bridge to be completed by May 2018
Heritage Village	Amenities block replacement	Works in progress
Mount Morgan Administration Building	Replacement of roof	Completed
Reception Room, City Hall	Removal of mezzanine floor and restoration of Reception Room	Construction design in progress
Schotia Place	Reseal or timber floor	Completed
Stapleton Park	Construction of public amenities	Works scheduled to commence July 2018
To be confirmed	SES Facilities Upgrade	Discussion with stakeholders for design

8. Operational Projects

Community Programs

Community Assistance Program

25 applications were received during April, with total funding of \$72,004.07 provided through Round 3 funding.

CCTV

Four requests for CCTV footage were received from the Queensland Police Service during April, with footage supplied for three of those requests. Footage was unable to be supplied on one occasion as the camera requested was not in operation at the time.

Community Capacity Building Program

During April, the Community Development Officer participated in a number of community initiatives including the Foetal Alcohol Spectrum Disorder (FASD) CQ Alliance group which is in the early stages of developing the Terms of Reference; and the CQ Rural Health group workshop which focussed on the Suicide Prevention Community Action Plan for the region.

Work commenced on the National Reconciliation Week event being held in May, including securing the attendance and participation of Darumbal Elders. The theme for this event is 'Don't Keep History a Mystery'.

Preparations have also commenced on a NAIDOC event to be held in July with the theme of 'Because of her, we can!' which will include a selection of poetry written and spoken by Indigenous female poets from the Rockhampton region.

Following Council approval for the PCYC to deliver youth services from The Calliungal Youth Shed in Mount Morgan two days per week, a memorandum of understanding has been developed and bookings have been reviewed with a schedule to be finalised in May.

Work on a draft Disability Inclusion Action Plan commenced in April with the establishment of a working group that will drive the plan forward.

Home Assist Secure

During April a number of enquiries were received from current and prospective trade suppliers regarding tender submissions for the Register of Pre-Qualified Suppliers for the Provision of Trade Services to CQ Home Assist Secure. With the tender closing in early May, the service is expecting interest from new contractors from the Central Highlands, Gladstone and Callide Valley to ensure the continuation of services to clients in those areas.

Libraries

The CapriCon 2018: Steampunk and Pop Culture Convention held at the Rockhampton Regional Library and civic precinct on Saturday 7 April cemented its reputation as a premier event in the Central Queensland community. With visitors drawn from the region, interstate and overseas, CapriCon proved a popular destination for over 10,000 attendees with great feedback yielded from the event. Huge digital signs and banners placed at strategic points around the city, coupled with an intensive marketing campaign ensured that this event was well placed in the regional program of events for National Youth Week in the community.

Official guests on the day included Barry O'Rourke MP who opened CapriCon, and Brittany Lauga MP. Other Councillors in attendance included Deputy Mayor Cr Cherie Rutherford, Cr Swadling and Cr Wickerson. Guests who travelled to the event from Brisbane included State Library of Queensland (SLQ) representative Louise Noonan and Project Officer James Collins from the Inclusive Communities unit at SLQ who assisted with digital engagement with visitors in the Fitzroy Room.

Community and market stalls, re-enactment spaces and commercial vendors showcased their wares, while a marquee on Bolsover Street featured an all-day performance by Littmuss Steampunk Band, food vendors lined the perimeter and show rides were set up on the furthest reaches of the space to attract young thrill-seekers.

Schotia Place welcomed vibrant and colourful cosplayers, and Jay Laga'aia proved an immense crowd-pleaser for hundreds of young families attending the Kids Con activities. Funded by the SLQs First Five Forever (F5F) initiative, Jay's outreach was hugely successful in exposing families to the messages of early literacy and the importance of libraries. Louise Dunoon from the SLQ commented that she could not think of a better use of F5F funding.

Other celebrity guests that took part in panel discussions and autograph signings included Australian pop culture movie stars John Jarrett and Matt Doran, with fantasy author Traci Harding sponsored by Bolinda Audio. Champion cosplayer (i-Artemis I) Natalie Bottle judged entrants in the cosplay competitions where cosplayers of all ages showcased their vibrant and creative explosions of colour, style and magnificence illustrating popular pop-culture themes.

An important aspect of CapriCon was promoting local authors with Authors Alley highlighting our literary creators. The high caliber event showcased their work to a diverse audience and provided an opportunity for the authors to sell their work. An anime/manga exhibition of young adult artwork was also launched by Cr Swadling which was displayed in the Rockhampton Regional Library following the event.

Members of the Rockhampton Photography Club, under the direction of Rex Boggs, led a talented group of volunteers in taking photos throughout the event. The images posted on the library's CapriCon Facebook page have proved wildly popular with a multitude of shares tagging friends and increasing the reach of social media.

The addition of Kids Con, which targeted children and their families, proved a popular addition to the program. The carefully curated series of activities designed to engage young participants and alleviate the stress of queueing around the library were well attended.

Community and interest groups were well represented with stalls and hands-on workshops in many and varied spaces. Artist Noel Brady displayed a range of steam-punk inspired artwork in the library, with a life-sized Dr Who Dalek offered by a member of the community to display at the event.

Sponsorship was a valued and essential part of the whole CapriCon program, with sponsors including the SLQ, F5F, Rockhampton Regional Council, Bolinda Audio, Millennium Collectibles, Singer, Rockhampton STEM Club, House of Frames, Queensland Hosiery Mill, Fairy Linda, CQ Ghostbusters, Capricorn Educational Resources and Birch Carroll and Coyle Rockhampton North helping to build the event.

85 new members joined the library service at the event, with an increasing number of people of diverse backgrounds visiting the library post CapriCon. More clients using wheelchairs were noted as well this year, promoting the inclusive nature of the event.





Tabletop gaming



Cosplay finalists



Jay Laga'aia



Local author, Greg Chapman

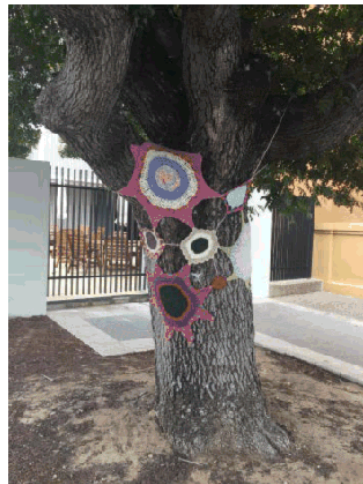


CapriCon volunteers

V1 | Approved July 2017

Regular programs:

- **Lively Babies** – more fathers, grandparents and extended family engaged in the babies' program this month, due in part to the Dads Read program which continues to actively encourage men to be more involved with their babies' literacy development. The Lively Babies event at the Gracemere Library has begun to attract good numbers.
- **Lively Stories** – an AUSLAN story session was presented at the Gracemere Library by the Gracemere Branch Team Leader as part of the Storytime in Other Language series.
- **Lively LEGO® Club** – the Lego clubs at the libraries continued to grow from strength to strength, with a collection of Duplo being added to the suite of building bricks for our youngest patrons to enjoy.
- **Anime/Manga Drawing Club** – nearly 40 participants sketched and drew at the fortnightly drawing groups, with sessions being a drawcard for talented artists in the community to socialise with other keen illustrators.
- **Lively Knitting and Crochet** – this month the Advance Rockhampton team made a request to the knitting group at the Regional Library to 'yarn-bomb' some bollards in East Street as a street beautification initiative. The bollard covers were made within a week of the request, with covers reflecting indigenous themes, pop culture themes and quirky creations. Sadly, the covers were stolen within 72 hours of their installation. Another knitted cover on the 'Tree of Knowledge' outside the School of Arts has escaped vandals and is still in situ.



- **Lively Book Clubs** – John Steinbeck's *Tortilla flat* and Shaun Tan's *Singing bones* featured at this month's book clubs at Mount Morgan and Rockhampton respectively.
- **Monday Movies** – films relating to ANZAC featured at movie mornings this month with 'The Hero of the Dardenelles' released in 1915 screened at the Gracemere Library and 'The Telegram Man' Beamafilm screened at the Regional Library.
- **Mah-jong** – although slow to establish at the Gracemere Library due to an existing club already in operation in the area, a change to weekly mah-jong events is hoped to attract a strong community of interest.
- **Lively Laughter Yoga** – laughter yoga facilitator Monica led groups of men and women in short laughter yoga sessions featuring breathing exercises, movement activities and creative play, with the group fluctuating in size throughout the month.

Other programming

School Holidays – a STEAM (Science, Technology, Engineering, Arts, Maths) inspired program for school holiday activities on the cusp of CapriCon helped to promote the event, with Ozobot, Sphero painting, Lego Mindstorm robotic workshops, virtual reality archery and augmented colouring proving very popular. Anime movie screenings of 'Your Name' and 'The Boy and the Beast' were a hit with the young adult audiences.

First Five Forever (F5F) – April was a very busy, yet exciting and extremely successful month. 18 sessions were presented which attracted 705 attendees with 84 new members joining through these events.

Ray Willis from the Rockhampton Rockets basketball team kindly joined us for Dads Read and interacted beautifully with the families, both during and after the session.



Ray Willis

Tech Savvy Seniors (TSS) – outreach to aged care facilities once again proved a popular way to engage with the target audience. This month sessions were delivered at Bethany, Mercy Aged Care Respite, Gracemere Gardens and the Rockhampton Regional Library. Feedback was extremely positive.

"Garrett worked well with the older generation, has patience and explains things well to their level. Several comments were made from clients this afternoon stating this."

"The clients came in with some knowledge and have gathered a lot more over the past 6 weeks. Their confidence towards the internet space has improved greatly."

"Clients have expressed that if continuing workshops are available that they would like to be included. Thank you for the opportunity of being part of these workshops."



3D printing – six adults gained valuable hands-on experience learning how to program the library's 3D printer. Demand for the sessions remains high, with sessions for adults and children being scheduled monthly.

Coder Dojo – families continued to access Coder Dojo sessions held in the Library Technology Centre (LTC) this month, with children working their way through coding games during the free workshops.

Rockhampton History Centre

Donations – award winning musician and songwriter Colin Macpherson donated two CDs to the CQ Collection entitled *Close to Zero* and *Signs of Corrosion* which reflect his interest in folk-rock and acoustic roots.



Colin Macpherson

Exhibitions – the Q ANZAC 100 Projection of ANZAC images and music was launched in the Rockhampton Regional Library by Cr Ellen Smith on 20 April on the cusp of ANZAC Day commemorations. The projection, an initiative of the Q ANZAC 100 Commemoration Committee at the SLQ, is a touring projection around the state during 2018.

A special launch event at the Regional Library featured Niles Elvery, the Senior Officer at John Oxley, speaking about the Q ANZAC 100 projection as well as guest speaker Ashely Reid talking about the Australian Country Hospital Heritage Association. The evening also featured UniSong Community Choir under the baton of Janet Stevenson and pianist Mary Steer singing (and dancing) songs relating to ANZAC Day. Over 70 guests attended the evening. The projection, which will be screened in the exhibition space until 20 May, was complemented by a small display of historic documents from the CQ Collection.



UniSong choir

Local resident Mr Eustace King lent photographs and war service records of his uncle William Keith King who fought with the 2nd Light Horse Regiment during the First World War to complement the ANZAC display. Rising to the rank of Lieutenant, William won a Military Cross on 25 June 1918 'for conspicuous gallantry, self-sacrifice and devotion to duty in the field'.

Eustace and Diana King also lent a book entitled 'Changing of the guard' to use in the display. This book was produced by the Australian War Memorial in 1941 and includes information about both world wars. The book, which includes actual photographs, belonged to Diana's father, Thomas Bruce Campbell Walker, who served in the Middle East campaign during World War Two.

Library Technology Centre

The new Personal and Computer Security Course commenced this month, providing the latest information about:

- Protecting against identity theft
- Protecting computers from malware
- Safely dealing with online payments
- Securing mobile devices
- Disposing of old devices safely
- Preparing for your digital afterlife

The following client feedback was received:

- *"The course is very informative and well-presented and has given me a lot to think about... excellent."*
- *"I was fascinated to learn how vulnerable my computer is when it is not up-to-date."*
- *"Congratulations on the manual. It is going to be an invaluable document to keep. Time in class goes so quickly which is a good indication of interest/motivational level."*
- *"I am getting a lot out of this course and would recommend everyone who used technology to do it."*

Ergon Energy has requested a training session for their staff in a variety of introductory computing skills. An individual program was created to cater to their needs and it is hoped the LTC will continue to provide further professional development training for Ergon Energy staff in the future.

Child Care Centre

Utilisation of long day care places continued to rise this month to 88%, however occasional care places fell slightly to 23.75%.

Facilities

573 work orders were created during April, with 558 completed.

The work completed included the following:

Site	Completed Task	Cost
220 Quay ST	Repaired air conditioner	\$1,331.00
2 nd World War Memorial Aquatic Centre	Installed supply fan in Learn-to-Swim plant room. Replaced faulty VSD on wet play equipment and installed weatherproof enclosure. Installed new clutch module on Learn to Swim Pool door. Replaced backing plate. Replaced failed circulation pump.	\$18,266.49
Botanic Gardens	Repaired air conditioning in administration building Repaired steel gate.	\$1,910.00
Bouldercombe amenities	Replaced waste water system and upgraded power supply.	\$39,000.00
City Hall	Installed two air conditioning sensors in GIS area	\$1,340.00
Customs House	Upgraded evacuation diagrams for Smart Hub.	\$1,170.00
Dooley Street Depot	Carried out various tool repairs for Fleet Services' fitters and mechanics including grinders and leads.	WOU
Gracemere Depot	Installed eye wash drain. Completed pre paint works on parks office and removed air conditioner	\$3,774.00
Kershaw Gardens	Supplied hydro tap in lunch room kitchen.	\$2,298.05
Leanne Hinchcliffe Park	Installed underground supply between the property pole and new distribution board on the amenities block.	\$10,600.00
Mt Morgan boat shed	Demolished boat shed.	\$6,162.00
Mt Morgan Depot	Installed Gate and mesh.	\$5,035.00
North Rockhampton Library	Relocated air conditioning drain.	\$3,525.00
Pilbeam Theatre	Replaced air conditioner.	\$3,515.00
Rigarlsford Park	Replaced C-Lever to toilet door and re-programmed.	\$927.95
Riverfront	Cleaned graffiti on pavers.	
Rockhampton Landfill	Replaced faulty hot water system at amenities donga.	\$1,595.00
Rockhampton Pound	Installed sheeting in between each kennel.	\$6,957.00
Rockhampton Showgrounds	Replaced air conditioning unit in Robert Schwarten Pavilion. Replaced damaged underground cable. Replaced faulty RCD's. Replaced existing toilet bowl, cistern, control valve, pan collar rubber and flex in old caretaker's house. Installed new roller door to replace damaged roller door after break in at the Exhibition Pavilion.	\$14,372.80
Various locations	Security call out fees.	\$2,345.00
Various locations	Pest control services.	\$3,749.00

V1 | Approved July 2017

Various locations	Repairs to fire detection systems across Council sites including rectification of fire panel faults.	\$2,951.00
Various locations	Repairs to emergency lighting across Council sites.	\$1,097.00
Various locations	Repairs to the CBD CCTV network.	\$950.00
Various locations	Fire system servicing.	\$1,801.00
Various locations	Emergency light servicing.	\$910.00
Various locations	Monthly inspections and breakdown repairs across all RRC traffic light intersections.	
Various locations	Breakdown repairs on parks lighting across various sites including Jeffries Park, Huish Drive, Victoria Parade/ Quay Street and East Street precincts.	
Various locations	Repairs to barbecues located in various parks including Rigalsford Park, Victoria Park and Queens Park.	
Various locations	Statutory switchboard maintenance including RCD testing at Council sites.	\$6,307.00
Victoria Park	Replaced rusted drain covers at Tennis Club. Repaired amenities door.	\$1,540.00
Walter Reid Cultural Centre	Repaired broken mast on flag pole.	
Welfare House	Re-instated pipe work to rainwater tank.	\$1,104.83

9. Budget

Financial performance as expected for the reporting period.

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
OPERATIONS							
COMMUNITIES & FACILITIES							
Facilities							
1 - Revenues	(80,860)	(108,095)	(90,079)	(155,974)	(155,974)	144%	✓
2 - Expenses	12,965,939	11,614,616	9,678,846	8,933,016	9,733,651	84%	✗
3 - Transfer / Overhead Allocation	173,813	173,892	144,910	34,169	34,169	20%	✓
Total Unit: Facilities	13,058,892	11,680,413	9,733,677	8,811,211	9,611,846	82%	✓
City Child Care Centre							
1 - Revenues	(892,000)	(892,000)	(743,333)	(665,926)	(665,926)	75%	✗
2 - Expenses	825,864	825,328	687,773	627,203	629,014	76%	✓
3 - Transfer / Overhead Allocation	1,000	1,000	833	280	280	28%	✓
Total Unit: City Child Care Centre	(65,136)	(65,672)	(54,727)	(38,442)	(36,631)	56%	✗
Comm & Facs Mangement							
1 - Revenues	0	(8,340)	(6,950)	(6,675)	(6,675)	80%	✗
2 - Expenses	445,600	454,313	378,594	284,969	289,315	64%	✓
3 - Transfer / Overhead Allocation	6,500	6,500	5,417	0	0	0%	✓
Total Unit: Comm & Facs Mangement	452,100	452,474	377,061	278,294	282,640	62%	✓

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(624,231)	(660,805)	(550,671)	(544,209)	(544,209)	82%	✗
2 - Expenses	3,258,859	3,288,597	2,740,497	2,461,176	2,567,361	78%	✓
3 - Transfer / Overhead Allocation	18,805	20,246	16,872	14,327	14,327	71%	✓
Total Unit: Library	2,653,433	2,648,038	2,206,698	1,931,293	2,037,479	77%	✓
CQ Home Assist							
1 - Revenues	(2,151,650)	(2,199,854)	(1,833,212)	(2,253,834)	(2,253,834)	102%	✓
2 - Expenses	2,011,078	2,057,544	1,714,620	1,633,881	2,031,498	99%	✗
3 - Transfer / Overhead Allocation	135,171	136,909	114,091	78,118	78,118	57%	✓
Total Unit: CQ Home Assist	(5,401)	(5,401)	(4,501)	(541,836)	(144,219)	2670%	✓
Community Programs							
1 - Revenues	(88,200)	(99,209)	(82,674)	(95,139)	(95,139)	96%	✓
2 - Expenses	889,207	901,737	751,448	478,913	527,815	59%	✓
3 - Transfer / Overhead Allocation	(85,070)	(86,784)	(72,320)	(1,104)	(1,104)	1%	✗
Total Unit: Community Programs	715,937	715,744	596,454	382,670	431,572	60%	✓
Total Operations:	16,809,826	15,425,595	12,854,663	10,823,190	12,182,686	79%	✓

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
CAPITAL							
COMMUNITIES & FACILITIES							
CP450 - CAPITAL FACILITIES MANAGEMENT							
1 - Revenues	(357,726)	(2,170,283)	(1,808,569)	(2,230,813)	(2,230,813)	103%	✓
2 - Expenses	4,356,314	8,121,867	6,768,222	5,205,555	6,906,388	85%	✗
3 - Transfer / Overhead Allocation	0	0	0	47,769	47,769	0%	✗
Total Unit: Community Programs	3,998,588	5,951,584	4,959,653	3,022,510	4,723,343	79%	✓
CP530 - LIBRARIES							
1 - Revenues	0	0	0	(344,127)	(344,127)	0%	✓
2 - Expenses	165,000	90,000	75,000	83,657	83,657	93%	✗
3 - Transfer / Overhead Allocation	0	0	0	2,766	2,766	0%	✗
Total Unit: Community Programs	165,000	90,000	75,000	(257,705)	(257,705)	-286%	✓
CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	86,342	125,623	104,686	3,752	3,752	3%	✓
Total Unit: Community Programs	86,342	125,623	104,686	3,752	3,752	3%	✓
Total Capital:	4,249,930	6,167,207	5,139,339	2,768,557	4,469,390	72%	✓
Grand Total:	21,059,756	21,592,802	17,994,002	13,591,747	16,652,077	77%	✓

10. Section Statistics**Community Hall Hire**

Facility	Total Sessions for April
Gracemere Community Hall	33
Mt Morgan School of Arts	27
Calliungal Youth Centre	13
Bauhinia House	36
Schotia Place	53

Libraries**Volunteer hours**

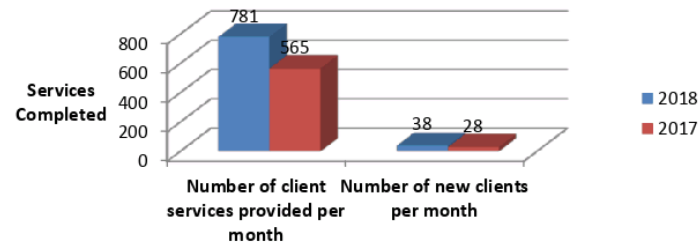
Location / Program Area	Total hours for April
CapriCon	876
Library Technology Centre	238
TOTAL	1,114

Utilisation

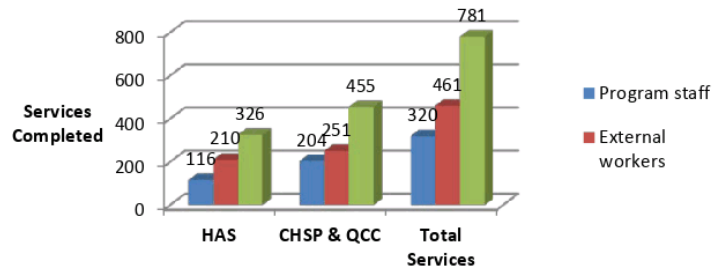
Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	18,996	7,978	975	2,469	5,026	29	35,473
Returns	21,912	9,653	1,253	3,191	-	-	36,009
Reservations	1,786	951	85	93	-	-	2,915
Inter-library loans	26	15	17	9	-	-	67
Total Transactions	42,720	18,597	2,330	5,762	5,026	29	74,464
Public Computer Access Hours	1,969	448	185	380	-	-	2,982
Visits	16,298	7,458	1,613	2,729	-	-	28,098
Program Participation	10,905	277	159	195	-	-	11,536

Home Assist Secure

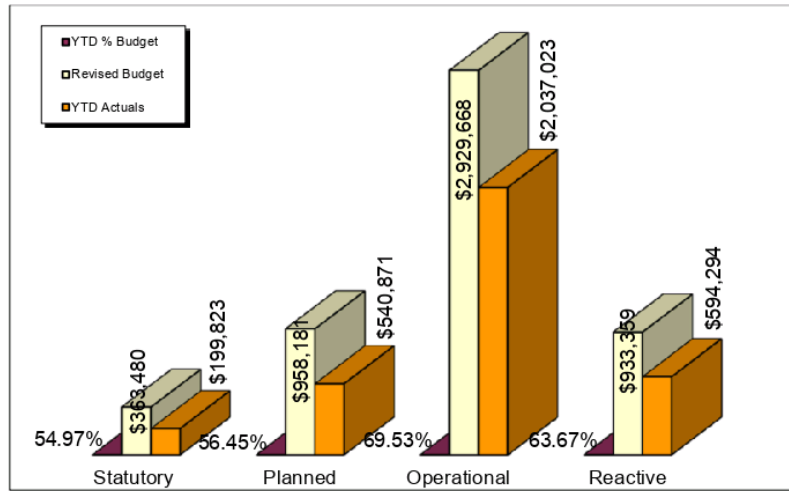
**Comparison of Yearly Statistics
April 2018**



**Monthly Staff & Contractor Statistics
April 2018**



Facilities



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$363,480	\$ 199,823	54.97%
Planned	\$958,181	\$ 540,871	56.45%
Operational	\$2,929,668	\$ 2,037,023	69.53%
Reactive	\$933,359	\$ 594,294	63.67%
Total	\$5,184,688	\$ 3,372,011	65.04%

8.2 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - MAY 2018**File No:** 1464**Attachments:** 1. Monthly Operations Report May 2018 - 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 May 2018.

OFFICER'S RECOMMENDATION

THAT the Monthly Operational Report on the activities of the Communities and Facilities section for May 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 May 2018.

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT - MAY 2018

Monthly Operations Report May 2018 - Communities and Facilities

Meeting Date: 18 July 2018

Attachment No: 1



Monthly Operations Report

Communities and Facilities

May 2018

1. Highlights

School visits

National Simultaneous Storytime (NSS)

First Five Forever (F5F)

National Reconciliation Week (RW)

2. Innovations, Improvements and Variations

3. Customer Service Requests

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Cemeteries (Asset)	1	1	2	1	1	1	0	0.63	30	● 0.00	● 12.00	● 11.82	7.82
Childcare (Asset)	5	1	3	1	6	2	0	0.54	30	● 2.00	● 1.27	● 7.67	13.77
Community Halls (Asset)	4	1	11	2	10	4	0	1.07	30	● 3.00	● 4.76	● 5.05	7.69
Admin and Depots (Asset)	25	11	56	28	26	16	0	0.12	30	● 3.04	● 4.73	● 8.97	10.48
Disaster Management (SED Buildings) (Asset)	0	0	0	0	0	0	0	0.27	30	● 0.00	● 14.25	● 13.82	13.82
Dog Pounds (Asset)	0	0	1	1	0	0	0	1.04	30	● 0.00	● 0.00	● 7.40	7.40
Gardens (Asset)	2	0	0	0	2	0	0	1.04	30	● 0.00	● 2.25	● 9.29	19.67
Libraries (Asset)	23	6	22	5	30	16	0	1.32	30	● 1.60	● 8.87	● 11.23	12.53
Leased Premises - Maintenance (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00
Sport and Recreation Facilities (Asset) Not Parks	16	3	11	3	20	8	0	1.20	30	● 1.67	● 7.58	● 12.38	15.85
TV Black Spot - Reception (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00
Arts & Heritage Services (Asset)	31	14	38	19	30	12	0	1.44	30	● 1.79	● 5.40	● 10.70	13.81

4. Service Delivery

Service Level	Target	Current Performance	Service Level Type
Deliver services and activities that support and build the capacity of people from CALD backgrounds to connect with and live in the local community, with a target of 400 participants per annum	100%	194 participants, 48.5%	Operational
Deliver a range of family literacy, learning and development programs to 7500 participants per annum	100%	27,394 participants, 365.25%	Operational
Provide the community with access to a collection of relevant library resources in a range of formats by maintaining an annual acquisition rate of 0.25 items per capita in accordance with the Queensland Standard	100%	0.20 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	2,400 hours, 120%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	92.07%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	38.9%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	7,916 hours, 85.11%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	11,836 hours, 183.56%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	34 projects, 200%	Operational
Complete all planned capital and maintenance projects in accordance with agreed schedule and budget	90%	90%	Operational
Respond to all reactive requests in accordance with adopted responses schedule, budget, availability of materials and contractor if required	90%	90%	Operational

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

Safety Statistics

The safety statistics for the quarter are:

	April 2018	May 2018	June 2018
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Number of Incomplete Hazard Inspections	1	1	

Risk Management Summary

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	As at 31 May Council records indicated that 4 employees were non-compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	No	As at 31 May Council records indicated that 9 employees were non-compliant in this regard
Statutory servicing of air conditioning, fire systems and switchboards	Monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of lifts, generators, automatic doors, septic systems and grease traps	Quarterly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of emergency lighting, residential smoke detectors, fire equipment, CCTV and security panels	6 monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of pool earth bonding, switchboard thermal imaging, fuel bowsers, I-bolts, roller doors, RPZ backflow, thermostatic mixing valves, water filters and boilers	Annually	Yes	Plant and equipment serviced as per schedule
Property pole inspections	4 yearly	Yes	Sites inspected as per schedule

6. Operational Plan Targets by Section

Performance against annual targets for May 2018:

Operational Plan Ref	Action	Target	Status
1.1.4.1	Undertake required statutory maintenance	Compliance standards met	Statutory maintenance completed during the reporting period included switchboard maintenance and fire and emergency lighting system servicing
1.1.4.2	Clean and maintain buildings	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Buildings cleaned as per schedule
1.1.4.3	Develop and implement conservation management plan for heritage listed buildings	Conservation Management Plan review conducted in accordance with schedule	No plans currently due for review
1.2.1.1	Provide venues suitable for community use	All venues are compliant with statutory requirements	Required statutory maintenance completed
1.3.1.1	Maintain and monitor CCTV systems	System maintained in accordance with schedule	83 new camera faults identified, 36 corrected
1.4.1.2	Provide community sponsorship activities in various sectors	Community sponsorship and grant funding applied in accordance with the guidelines	5 small projects applications funded for \$3,300; 1 Community Hall Insurance Scheme application funded for \$500; 4 multi-year funding applications funded for \$75,000
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living	Service delivered in accordance with eligibility and funding arrangements	2,190 hours of service provided

Operational Plan Ref	Action	Target	Status
	independently		
1.4.3.1	Engage volunteers to assist with the delivery of free community training at the Library Technology Centre and library events	Increase number of volunteer trainers	Volunteers engaged for 182 hours
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Programs delivered annually with in excess of 1000 person participation rate	2,584 participants in programs and activities during May 27,394 participants in programs for year to date
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Deliver 2000 contact hours of community training	304 contact hours of training provided in May 2,400 contacts hours of training provided for the year to date
1.5.1.3	Provide a home delivery service to people who are housebound	Increase in home delivery loans	1,082 loans during the reporting period
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	Reconciliation Week event – Film, Yarning and Bush Tucker on 29 May
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Increase in research requests by 10%	103 research requests received
1.6.3.1	Deliver and support local events and celebrations	Transition the CapriCon Steampunk and Pop Culture Convention to an annual event	Planning underway for 2019 event
		Conduct annual Harmony Day and Cultural events	Storytime in other languages programming

Operational Plan Ref	Action	Target	Status
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	98 contact hours of training provided in May 777 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	2,238 hours of public access provided; 304 hours of community training provided during May 25,819 hours of public access provided; 2,400 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	8,538 hours of long day care provided, with a 93.74% utilisation rate during May 517.50 hours of occasional care provided, with a 43.56% utilisation rate during May 92.07% utilisation rate of long day care places and 38.90% utilisation rate of occasional care places for the year to date

7. Capital Projects

As at period ended **31 May 2018** – **91.78%** of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
COMMUNITIES AND FACILITIES CAPITAL WORKS PROGRAM					
Southside Memorial Pool	24/07/17	01/09/17	Completed	\$230,000	\$230,955
Comment: replacement of soft fall					
Southside Memorial Pool	05/07/17	01/08/17	Completed	\$80,000	\$121,349
Comment: clean underside of shade structure, repair damaged tiles, re-grout joints and tiling of 50m pool, additional essential works while pool empty.					
Kershaw Gardens Igloo Nursery	05/05/17	30/08/17	Completed	\$50,000	\$79,906
Comment: installation of igloo. Budget overruns due to issue with relocation of underground water service and extra costs for building compliance upgrade to overhead power line that was not compliant with current standard.					
Rockhampton Showground	01/07/17	13/03/18	Completed	\$61,200	\$59,335
Comment: switchboard enclosure modernisation					
Air conditioner replacement program	01/08/17	23/06/18	In progress	\$100,000	\$88,752
Comment: replacement of aged or problem air conditioner units to various sites					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Carpet renewal program	04/07/17	30/07/18	In progress	\$136,000	\$118,493
Comment: replacement of worn and damaged carpet to various sites					
Gracemere Pound	13/11/17	30/06/18	In progress	\$1,960,501	\$1,848,388
Comment: construction of new Pound facility at Foster Street Gracemere					
Robert Archer Grandstand	17/06/17	30/09/17	Completed	\$164,002	\$208,343
Comment: defects works as per structural engineer's scope, including replacement of steel stair stringers to bottom seating					
Pool plant renewal program	01/09/17	29/11/2018	In progress	\$50,000	\$27,880
Comment: replacement of plant and equipment based on condition assessment					
Access road renewal program	01/08/17	30/06/18	In progress	\$260,000	\$80,416
Comment: stage 1 of Dooley Street Depot access road renewal; concreting complete					
Athelstane Bowls Club	15/07/17	10/03/18	Completed	\$30,000	\$19,021
Comment: works to repair office and amenities defects as identified in condition assessment					
Athelstane Bowls Club	15/07/17	10/03/18	Completed	\$50,000	\$33,895
Comment: works to repair clubhouse defects as identified in condition assessment, and external repaint of clubhouse					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Depot master planning	11/09/17	30/06/2018	In progress	\$30,000	-
Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots in consultation with stakeholders					
Mount Morgan Depot Renewal	05/03/17	30/06/18	In progress	\$60,000	\$612
Comment: planning, design and documentation for 18/19 renewal funding; soil testing and surveying underway					
Rockhampton Showground - Stud Cattle Pavilion replacement	01/08/17	30/06/18	In progress	\$400,000	\$16,091
Comment: replacement of existing shed; concept designs completed and options to be presented to Council					
Agricultural Hall Showground	09/07/17	08/02/18	Completed	\$53,000	\$45,500
Comment: works to repair pavilion defects include replacement of wall sheeting, installation of drainage as identified in condition assessment					
Rockhampton Showground	14/07/17	05/02/18	Completed	\$45,000	\$42,176
Comment: replace existing kennel display area					
CCTV renewal program	02/10/17	30/04/18	In progress	\$45,000	-
Comment: replacement of cameras which have reached end of useful life; upgrade of system software					
Showground Kele Pavilion / Poultry	09/7/17	08/2/18	Completed	\$30,000	\$21,111

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Pavilion					
Comment: works to repair pavilion defects include replacement of wall sheeting and structure rectification work as identified in condition assessment					
Rockhampton Showground	06/10/17	17/11/17	Completed	\$203,251	\$141,779
Comment: construction of new toilet block in fairground area					
Calliungal Youth Centre (Green Shed)	01/12/17	22/05/18	In progress	\$ 30,000	\$15,382
Comment: structural repairs, painting, exterior cladding					
Mount Morgan Pool	02/12/17	31/04/18	Completed	\$15,000	\$9,832
Comment: installation of privacy walls in change room					
North Rockhampton Library	14/07/17	29/10/17	Completed	\$15,000	\$7,777
Comment: construction of cover over air conditioning plant					
Mount Morgan Showground	01/11/17	16/04/18	In progress	\$76,000	\$72,872
Comment: power head replacement; variation for 2 additional switchboards being installed to accommodate future needs of Mount Morgan Show stallholders					
Mount Morgan Administration Building	10/10/17	16/03/18	In progress	\$25,000	\$20,199
Comment: replacement of roof on old Council Chambers					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Mount Morgan Library	14/07/17	30/04/18	Completed	\$56,000	\$51,045
Comment: roof replacement					
Mount Morgan School of Arts	14/07/17	30/04/18	Completed	\$150,000	\$147,012
Comment: roof replacement					
Janet Pujolas Park (access road)	01/07/17	30/05/18	In progress	\$85,000	\$68,676
Comment: construction of access to parking area for Meals on Wheels building					
Walter Reid Cultural Centre	29/08/17	20/06/18	In progress	\$300,000	\$246,590
Comment: replacement of existing lift					
Music Bowl	01/08/17		Not started	\$50,000	-
Comment: demolition of roof structure to stage area; further direction being sought on options and use					
Bouldercombe Amenity	01/08/17	31/04/18	Completed	\$30,000	-
Comment: upgrade of failed septic system; works completed through operational budget expenditure					

Works for Queensland Project**Round 2**

Location	Project Details	Comment
Botanic Gardens	Defect repairs of Japanese Gardens shelter	Completed
Heritage Village	Amenities block replacement	Completed
Mount Morgan Administration Building	Replacement of roof	Completed
Reception Room, City Hall	Removal of mezzanine floor and restoration of Reception Room	Construction design in progress
Schotia Place	Reseal or timber floor	Completed
Stapleton Park	Construction of public amenities	Works scheduled to commence July 2018
To be confirmed	SES Facilities Upgrade	Discussion with stakeholders and management team for design

8. Operational Projects

Community Programs

Community Assistance Program

10 applications were received during May, with total funding of \$78,800.00 provided. This included the following:

Small Projects Scheme

Applicant	Purpose of Grant/Sponsorship	Amount
Regional Women's Network CQ Inc	Project Empower	\$800.00
CPL (Cerebral Palsy League)	CPL 70 Years Picnic	\$600.00
Rockhampton Fitzroy River Lions Club	Helping the Environment - Shopping Bags	\$600.00
Gracemere Bowls Club Inc	Floodlight Upgrade	\$800.00
Victoria Bowls Club	Remove Old Ditches	\$500.00
		\$3,300.00

Community Facility Insurance Scheme

Applicant	Amount
Stanwell Progress Association Incorporated	\$500.00
	\$500.00

Multi-year Funding

Applicant	Purpose of Grant/Sponsorship	Amount
Rotary Club of Rockhampton North	Rocky Swap 2018	\$20,000.00
Challenge the Mountain	Challenge the Mountain	\$20,000.00
Rockhampton Dance Festival Inc	Rockhampton Dance Festival 2018	\$15,000.00
Capricorn Helicopter Rescue Service	CBD Christmas Fair	\$20,000.00
		\$75,000.00

CCTV

Eight requests for CCTV footage were received from the Queensland Police Service during May, with footage supplied for seven of those requests. Footage was unable to be supplied on one occasion as there was no footage recorded of the incident.

Community Capacity Building Program

A memorandum of understanding between Rockhampton Regional Council and the PCYC Blue Light Association has been established to manage regular use of the Calliungal Youth Centre every Monday and Thursday for two hours.

Home Assist Secure

A new funding agreement for the Community Home Support Program (CHSP) has been submitted to the Department of Health that will see CHSP services continue to be provided to eligible clients until 30 June 2020.

Two Home Assist staff met with a NDIS program officer and received vital training in how to log service requests through to My Place portal; as well as participating in a discussion with Regional and State NDIS program managers and other stakeholders which concentrated on the NDIS moving forward.

Libraries**Regular programming:**

- **Lively Storytelling** – this month the libraries' were spoilt for choice with a range of suitable themes to deliver as part of the regular storytelling program. Under 8s Week, Library and Information Week, National Simultaneous Storytime, Mother's Day and Beef Week were woven into the various story presentations at the libraries. The impact of Beef Week was felt at the libraries with numbers generally down across all programming streams.
- **Lively Babies** – the Lively Babies program offered a vibrant, interactive literacy experience for parents/carers and infants, with many participants enjoying the chance to chat and read after the sessions.
- **Lively LEGO** – numbers attending the Mount Morgan Library continued to impress, no doubt due to staff coaching the creative activity in the space. Some keen building enthusiasts enjoyed the weekly activity at the libraries in Rockhampton and Gracemere.
- **Lively STEAM Club** – 15 young people enjoyed coding and creating obstacle courses for the Sphero robots at the Gracemere Library this month. Gracemere Library staff continued to ensure that young people are welcomed into the library, particularly after school, with a vibrant use of the space at this time every day.
- **School visits** – a group of home-schooling students visited the North Rockhampton Library this month to learn about library services and programs and take part in a robotic activity. The complete School of Distance Education visited the Rockhampton Regional Library this month to learn about the History Centre, library membership and robotics with excellent feedback recorded. Year 11 students visited the Regional Library to learn about storytelling techniques for young children.



School of Distance Education at the Regional Library

- **Anime/Manga Clubs** – the anime/manga group were invited to contribute a stall at the Dee Home Grown Festival in Mount Morgan in June. The young artists are finding their feet in attending and engaging with possible outreach events in the community.

- **Birch Carroll & Coyle** – two colouring competitions commenced this month with prizes of family passes to the movies. Entry forms for *Incredibles 2* and *Hotel Transylvania 3* were distributed to all libraries and primary schools in the region.
- **Lively Book Clubs** – Books discussed this month ranged from Olga Lorenzo's *The light on the water*, *78 Storey Treehouse* by Andy Griffiths and Audrey Niffenegger's *The time-traveller's wife*.
- **Lively Knitting and Crochet Clubs** – Gracemere Library has attracted a small core of enthusiastic knitters who stitched together their first blanket made up with crocheted and knitted squares this month. A special handover event of items made for Homeless Connect has been pencilled in for early July with Cr Swadling at all libraries. This will highlight activity and increase donations for the annual community event.
- **Mahjong** – the Mount Morgan Mah-jongites now have three tables of action taking place every Thursday afternoon. Another mah-jong set was purchased to accommodate the group's growth.
- **3D Printing** – 14 participants discovered coding aspects linked to 3D printing, with a collegiate group of young adults taking part in the learning session held at the Library Technology Centre training room.
- **Music Therapy** – classically trained pianist Lisa continued to delight people visiting the Rockhampton Regional Library. The Music Therapy performance aims to provide music played 'from the heart' for participants.
- **Lively Movies** – the National Film and Sound Archive movie *The Coniston Muster* proved an action-packed film of life on an outback property in the early 1970s. Screened as part of National Reconciliation Week activities the film noted the immense skills of aboriginal stockmen and their indigenous connection to country.

Other programs included:

National Simultaneous Storytime (NSS) – mice of every shape and size were scuttling around Rockhampton Regional Libraries as part of NSS activities this year. From cardboard boxes featuring play items related to each room in the story – through to face-in-a-hole boards with cat and mouse bodies – youngsters were invited to participate in many creative ways at the *Hickory Dickory Dash* storytime. Local preschools and childcare groups dropped into the NSS events at all library branches to listen to guest storytellers Aaron Stevens from commercial radio station 4RO and Jacquie Mackay from ABC Capricornia; as well as local storytellers from the community. The story sessions at all libraries were positioned in the foyer or other high profile areas to encourage an intergenerational appreciation of the Library and Information Week activity. An added bonus was a pop-up ukulele group that visited the Regional Library at the end of the morning fun to add to the NSS ambience. All libraries received lucky door prizes of a family pass to see the '78th Storey Treehouse' at the Pilbeam Theatre the following week.



A clever use of face cut outs at the North Rockhampton Library

First Five Forever (F5F) – May saw the team attend three large outreach events, allowing us to deliver the F5F message to over 1,400 people, through outreach and regular in-house programing. Outreach is a vital aspect of the F5F program. If the Library is to truly embrace the 'universal' element of the F5F program, it is essential we reach those members of the community who have not attended the library, either in a long time, or even ever before. Playgroup Queensland's Messy Play May and Romp in the Park were both excellent events to reach our target audience of young families. 128 of the 180 new members joining through F5F activities came from these two events alone.

Messy Play in action at the F5F tent at the Botanic Gardens



The team also attended the Big Boys Toys Expo as this fell on the May Dads Read date. This too was an excellent opportunity to speak to people who do not traditionally use the library. The surprise at seeing the library at such an event was the perfect opportunity to share library services with passers-by.

Big Boys Toys new library member winner



May was also the month for National Simultaneous Storytime. Once again we held sessions at all libraries. It was great to see our regular storytime faces as well as visitors from some of the schools and early learning centres from the region. We are very grateful to Aaron Stephens from 4RO and Jacque Mackay from ABC Capricornia for coming to read the exciting *Hickory Dickory Dash* picture books to our excited crowds.



Aaron Stevens from 4RO



Retelling the NSS story through imaginative play

Berserker & Frenchville
Snippets
NEWSPAPERS
Issue 27 May 25-June 1, 2018
snippetsnewspapers.com.au

Story teller Aaron Stevens shares Hickory Dickory Dash

The clock is ticking for poor mother mouse who can't find her seat!

The book 'Hickory Dickory Dash' will be read at libraries across Australia on Wednesday May 23 to young children and families.

Guest story teller Aaron Stevens from ABC will share the story on the Normandy Library on Wed in conjunction with the National Storytime (N2S) program.

The N2S is an annual campaign that aims to encourage more young Australians to read and enjoy books.

The program is now in its 18th successful year. It is a colourful vibrant fun event that aims to promote the value of reading and literacy, using an Australian children's book.

Every year a picture book, written and illustrated by an Australian author and illustrator is read simultaneously in libraries, schools, pre-schools, childcare centres, family homes, bookshops and many other places around the country. Hickory Dickory Dash written by Tony Wilson, illustrated by Laura Wood and published by Scholastic.

Last year more than 686,324 participants in over 6,129 locations registered across Australia took part in reading the book The Cow Tripod Over the Moon written by Tony Wilson and illustrated by Laura Wood, enjoying a range of supporting educational activities, songs, games, dress ups and school fun.

Nicole McClement loves reading books to her son Cooper.

NSS activities featured in the Snippets edition in Berserker

Domestic Violence Awareness - motivational author Stephen Chong presented free workshops on 'How to inspire your life' at the libraries this month as part of Domestic Violence Awareness month. Council partnered with Uniting Care Community to present two free workshops at the Rockhampton Regional Library on 'Mental Health Chat' and 'Domestic Violence Awareness Training' which were well attended.



Stephen Chong

National Reconciliation Week (RW) – over 150 participants attended a National Reconciliation Week event at the Rockhampton Regional Library on Tuesday 29 May, and funded by a grant from the Department of Aboriginal and Torres Strait Islander Partnerships. The Film, Yarning and Bush Tucker featured the screening of an award winning short film by Dean Gibson entitled 'Welcome to Country' followed by a discussion afterwards led by Dharumbal Elder Uncle Billy Mann and ex-president of the Rockhampton and District Historical Society Mr John Fletcher. We were delighted that Cr Swadling was able to come to the event held at the Regional Library for a short time. The group was able to Skype with the film producer in between flights at Cairns and ask questions about the film. Uncle Billy and Mark Rehbein from the RRC Botanic Gardens then shared stories about various bush medicine and bush tucker over a slice of wattle seed cake and a cuppa in the Fitzroy Room courtyard. Aunty Venita Mann shared some freshly cooked kangaroo curry, rice and damper with participants which were an added bonus. Further Facebook posts on the libraries' page encouraged responses to a picture of a locally found bush food to win a Reconciliation Week prize pack. Local news covered the event with an interview with Uncle Billy. Feedback from the session was excellent, with a truly intergenerational audience in attendance.



Uncle Billy Mann talking about bush food



Tucking into kangaroo curry



New library member Joel also featured on the libraries' Facebook page

Tech Savvy Seniors (TSS) - the outreach to various aged care centres and community groups this month has achieved great outcomes for the TSS program. An overview by the staff member facilitating the outreach session speaks volumes about the initiative:

When I attend these sessions, the residents I'm normally teaching are often affected with dementia and similar age related health conditions, and are no longer able to live independently. Many of them struggle with fine motor skills, and their interactions with people can be quite limited.

The priorities of these residents are quite different to someone still living independently, so the focus is often heavily towards uses for technology that can assist in their everyday lives and help to keep them mentally active.

This means introducing them to the tablet computers as devices, teaching them the basic fundamentals of operation, and then how to use various apps. These tend to be "brain training" type apps, as well as the sorts of games we'd use for techno tots, as well as drawing based apps.

In particular, I've found that the residents who have dementia seem to very much gravitate towards the art based apps, and some of their creations are quite amazing.

V1 | Approved July 2017

Today, I went to a facility in Mt Morgan. The youngest attendee in our class was 77, with the oldest (and the current record holder for my oldest student ever) was a sprightly 97. We worked through a number of apps on the tablets, but the ones that definitely received the best reception were art based.

The session which I ran as an "Introduction to tablets" focused heavily on the different aspects of games, memory training and art that can be done using the tablets, and it was hugely well received by the residents.

Many of the residents I work with there have dementia, and some are quite heavily affected in their ability to perform fine motor skills, which would normally make traditional practical craft activities quite difficult.

In particular, I found using an app called "Kaleidoscope", which allows you to draw very complex images and then to replay the drawing process at a higher speed as an animation was a huge hit.

For them to be able to participate in a creative session easily, and to proudly show their works off to the group was a really positive thing, and I saw a lot of smiles, and residents who hadn't previously been overly interested in the session content were fully engaged for well over an hour, something that is quite unusual for a few of them according to the staff.

I took some photos of the class with some their artworks for you (many more were created during the session), as you can see they're quite impressive, and Claude, who still holds the record for my oldest student at 97, even drew a picture of the bike he owned as a child.

I gave the staff the names of the apps I was using, and they were so positive about the reception with the residents that they are planning to download them onto their own devices and bring them in for residents to continue to use the technology in an ongoing capacity.

I'm not sure that there's a much better measure of the success of these sessions than that.

Rockhampton History Centre

Donations – transcribed copies of Harold B Kent's two memoirs about the family's cattle properties 'Corona', North Rockhampton and 'Royles', west of Marborough on the MacKenzie River were recently donated by his niece.

The Kent Family at Corona and Royles describes in Harold's own words his and his family's experience on the properties of 'Corona' and 'Royles', from 1910 through to 1981. Harold Kent was born in 1910 to Arthur Frederick (Eric) Kent and Minnie Bell Sims. Harold spent a lot of his childhood and early adulthood, first on the original family property of 'Corona', and then with his brother's on 'Royles'. Harold Kent's memories include quite a few anecdotes of the life events on these properties including; taking the cattle from Corona across the old Fitzroy Bridge to the cattle yards at what is now the Rockhampton Showgrounds in the 1920s, the first time the telephone was connected, stories about the different transport that were used throughout his time on the properties, schooling, and family holidays.

A transcribed copy of the "Commonwealth Meteorological Bureau Rain Register for Royles for the years 1941 to 1948", which also includes a "Short History of Royles 1920 to 1950". Harold Kent took regular rain measurements as per the Bureau's instructions and provided a written overview of the year weatherwise for the family property.

A copy of *Celebrating the life of Enid Joyce Kent: 1920-2013* was donated to the CQ Collection and is a small self-published book honouring Enid Kent - another member of the Kent clan. Enid Kent was

rarely spoken about in the Kent family and when her nieces discovered her story, they decided that Enid would not be ignored any longer by the family and wrote a book celebrating her life.

The Hopgood / Diaz Family letters and photographs 1940s -1960s is a recent addition to the collection which highlights the fortuitous but serendipitous nature of local history donations.

A man from Sydney on holidays in New York purchased a box of bric-a-brac and discovered amongst the items were several letters and photographs of Mavis Hopgood and Jasper Diaz. Upon his return to Sydney, the client had a better look at his purchase and discovered that Mavis came from Rockhampton. As he did not know any of the families that were mentioned in the letters, he kindly donated the letters and photographs to the History Centre.

Jasper Diaz was a serving American soldier from New York when he was stationed in Rockhampton during World War Two. Whilst in Rockhampton he met local girl Alice Mavis Hopgood. Mavis, as she was known, was the youngest child of Thomas Hopgood and Mary Parsons. Mavis also had an older brother Roy and older sisters Eileen and Violet. Jasper and Mavis married in Brisbane in December 1943 and after the war Jasper and Mavis went back to live in the United States of America, first in New York and then in New Jersey. Jasper and Mavis both died in 2005 in the State of Georgia.



3. 3. 60
 To Dearest Daughter + Son
 20012 Radio New York
 Again well we are having very hot
 with after back home and the heat
 down in Sydney is just about
 a lot of people and babies are dying from
 the awful heat the way it is in America
 again since they had such heat
 it is not that bad in Rock, yet so
 hope it don't get to that heat, no doubt
 we are having sunny weather here you
 are hard Eileen about for a week and
 she went up to Tennessee for one week
 to some people she knows she is not so
 well with the heat and she is working
 six days a week I told her she should
 come home for a good holiday she is
 real thin you would not think her
 she had to go on a diet and I think
 the Dr. cut it to fine you know she got to
 fat Pop cannot get over how thin she
 was got I know how I lost weight
 when I had to go on a diet you are
 better by being not too fat and so is good

The letters date from:

- 1943 and 1944, when Mavis was writing to Jasper whilst he was in the US Army in Papua New Guinea.
- 1953 when Jasper was writing to Mavis whilst she was back in Rockhampton visiting her family
- 1960 to 1962 with Mavis's mother Mary, brother Roy and sister in law Joan, writing to Mavis and Jasper in the United States.

The letters show devotion between the couple during and after the war, where they clearly missed each other when they were away, and the affection held by the family for Mavis and Jasper. Mary's letters to her daughter and 'son' are full of family gossip, discussions about the weather (too cold, hot, no rain), what was happening with friends and family, and birthday wishes. Roy and his wife Joan's letters also survived and talk about what they are up to whilst they were living in Bundaberg.

The photographs are of Mavis and Jasper in Australia and in the USA and the family members in Rockhampton and Brisbane. There are quite a few of Jasper's family both in New York and in Spain, where his parents were from.

All the main family members have since died and sadly staff were unable to find any relatives still in living in Rockhampton.

A patron donated the book *Of Greater Worth than Gold: the history and legacy of Isabella Murray* by Ross Murray about his ancestor Isabella Murray and her family, who settled in the Mid North Coast region of the Manning Valley in New South Wales. From Scottish roots, this story tells of what it was like back in Scotland for the family, when and how they came to New South Wales and how they fared in the Manning Valley / Gloucester areas.

Library Technology Centre

Throughout the past year, records have been kept as to how our Professional Development clients find out about the courses run in the LTC. Many clients are discovering the courses after doing a Google search for "Rockhampton Microsoft Training" which leads them to the council's website. Quite a number of clients have also listed "word of mouth" as the way they became aware of our courses.

A targeted mail-out conducted in April to each Government department within the State Government building in Bolsover Street has proved to be effective with six new clients enrolling during May as a direct response to this campaign.

A special training program was delivered to five Ergon workers. The feedback from this day's training was favourable and LTC marketing materials were provided to them to present to Ergon's Training and Development Department.

Child Care Centre

Utilisation of long day care places continued to rise this month to 93.74%, with occasional care places also rising significantly to 43.56%.

Outreach activities during Romp in the Park have resulted in an increase in utilisation, particularly occasional care places.

Facilities

1,020 work orders were created during May, with 750 completed.

The work completed included the following:

Site	Completed Task	Cost
2 nd World War Memorial Aquatic Centre	Repaired damaged post and power outlet near 25m pool.	\$1,365.00
CBD	Repairs carried out to the fairy lighting along East Street.	
City Child Care Centre	Installed iPad docks.	\$75.00
City Hall	Removed and replaced wall sheets in male and female toilets. Replaced bearing in RH side evaporator fan. Replaced faulty emergency lights. Repaired zip unit in Customer Service kitchen.	\$3009.83

Dooley Street Depot	Repaired and water proofed landing of administration building. Removed and replaced aluminium doors to landing. Replaced HW unit and pipe work in workshop. Carried out various tool repairs for Fleet Services' fitters and mechanics including grinders and leads. Installed new cistern and new urinal. Installed seamless flooring and new urinals, toilet sites, wash basins and lighting in workshop/stores.	WOU \$3,746.30
Gracemere Library	Repaired and re-render walls due to vandalism.	\$1,617.00
Heritage Village	Replaced faulty lights and exhaust fans in the Shearing Shed. RCD and switchboard testing carried out across all the museum buildings.	\$1,255.00
Kershaw Gardens	Replaced damaged load centre and tested power supply inside sandstone amenities on the Dowling Street end of the gardens.	\$910.00
Lakes Creek Landfill	Replaced window blinds in gatehouse.	\$1,860.00
Pilbeam Theatre / Art Gallery	Replaced faulty chiller.	\$1,530.00
Various locations	Security call out fees.	\$3,498.00
Various locations	Sludge/ mud cleaned out of existing CCTV fibre conduits along Victoria Parade to accommodate future cabling. Carried out CCTV breakdown repairs at various camera locations.	\$2,142.00
Various locations	Carried out repairs to fire detection systems across various sites.	\$700.00
Various locations	Carried out statutory switchboard maintenance including RCD testing at various sites.	\$9,526.00
Various locations	Carried out fire system servicing across all relevant Council sites.	\$2,201.00
Various locations	Carried out emergency light servicing across all relevant Council sites.	\$490.00
Various locations	Carried out monthly inspections and breakdown repairs across all RRC traffic light intersections. Loop replacements carried out at various intersections in conjunction with asphalt works.	
Various locations	Carried out breakdown repairs on Parks lighting across various sites including Jeffries Park, Huish Drive, Victoria Parade/ Quay Street and East Street precincts.	
Various locations	Carried out repairs to barbecues located in various parks including Huish Drive, Ski Gardens, Rigalsford Park, Victoria Park and Queens Park.	
Walter Reid Cultural Centre	Fitted VSD and pressure transducer to control stairwell pressurisation. Replaced bearing in RH side evaporator fan. Replaced faulty emergency lights. Replaced window blinds in unit 1.	\$6,996.50
Westwood Rest Area	Replaced broken down pipes.	\$920.00

9. Budget

Financial performance as expected for the reporting period.

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
OPERATIONS							
COMMUNITIES & FACILITIES							
Facilities							
1 - Revenues	(80,860)	(108,095)	(99,087)	(156,829)	(156,829)	145%	✓
2 - Expenses	12,965,939	11,614,616	10,646,731	9,878,564	10,627,874	92%	✓
3 - Transfer / Overhead Allocation	173,813	173,892	159,401	44,103	44,103	25%	✓
Total Unit: Facilities	13,058,892	11,680,413	10,707,045	9,765,838	10,515,148	90%	✓
City Child Care Centre							
1 - Revenues	(892,000)	(892,000)	(817,667)	(745,839)	(745,839)	84%	x
2 - Expenses	825,864	825,328	756,551	692,114	693,125	84%	✓
3 - Transfer / Overhead Allocation	1,000	1,000	917	381	381	38%	✓
Total Unit: City Child Care Centre	(65,136)	(65,672)	(60,199)	(53,344)	(52,334)	80%	x
Comm & Facs Mangement							
1 - Revenues	0	(8,340)	(7,645)	(6,675)	(6,675)	80%	x
2 - Expenses	445,600	454,313	416,454	299,536	303,901	67%	✓
3 - Transfer / Overhead Allocation	6,500	6,500	5,958	0	0	0%	✓
Total Unit: Comm & Facs Mangement	452,100	452,474	414,768	292,861	297,226	66%	✓

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(624,231)	(660,805)	(605,738)	(556,491)	(556,491)	84%	x
2 - Expenses	3,258,859	3,288,597	3,014,547	2,706,860	2,766,606	84%	✓
3 - Transfer / Overhead Allocation	18,805	20,246	18,559	13,703	13,703	68%	✓
Total Unit: Library	2,653,433	2,648,038	2,427,368	2,164,072	2,223,817	84%	✓
CQ Home Assist							
1 - Revenues	(2,151,650)	(2,199,854)	(2,016,533)	(2,268,587)	(2,268,587)	103%	✓
2 - Expenses	2,011,078	2,057,544	1,886,082	1,778,558	2,162,616	105%	x
3 - Transfer / Overhead Allocation	135,171	136,909	125,500	84,372	84,372	62%	✓
Total Unit: CQ Home Assist	(5,401)	(5,401)	(4,951)	(405,657)	(21,599)	400%	✓
Community Programs							
1 - Revenues	(88,200)	(99,209)	(90,942)	(107,817)	(107,817)	109%	✓
2 - Expenses	889,207	901,737	826,593	638,551	683,142	76%	✓
3 - Transfer / Overhead Allocation	(85,070)	(86,784)	(79,552)	54,712	54,712	-63%	x
Total Unit: Community Programs	715,937	715,744	656,099	585,447	630,037	88%	✓
Total Operations:	16,809,826	15,425,595	14,140,129	12,349,217	13,592,296	88%	✓

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
CAPITAL							
COMMUNITIES & FACILITIES							
CP450 - CAPITAL FACILITIES MANAGEMENT							
1 - Revenues	(357,726)	(2,170,283)	(1,989,426)	(2,230,813)	(2,230,813)	103%	✓
2 - Expenses	4,356,314	8,121,867	7,445,045	5,846,556	6,987,399	86%	✓
3 - Transfer / Overhead Allocation	0	0	0	49,087	49,087	0%	x
Total Unit: Community Programs	3,998,588	5,951,584	5,455,619	3,664,830	4,805,673	81%	✓
CP530 - LIBRARIES							
1 - Revenues	0	0	0	(344,127)	(344,127)	0%	✓
2 - Expenses	165,000	90,000	82,500	83,672	106,979	119%	x
3 - Transfer / Overhead Allocation	0	0	0	2,766	2,766	0%	x
Total Unit: Community Programs	165,000	90,000	82,500	(257,690)	(234,383)	-260%	✓
CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	86,342	125,623	115,154	3,752	3,752	3%	✓
Total Unit: Community Programs	86,342	125,623	115,154	3,752	3,752	3%	✓
Total Capital:	4,249,930	6,167,207	5,653,273	3,410,892	4,575,042	74%	✓
Grand Total:	21,059,756	21,592,802	19,793,402	15,760,110	18,167,339	84%	✓

10. Section Statistics**Community Hall Hire**

Facility	Total Sessions for May
Gracemere Community Hall	39
Mt Morgan School of Arts	5
Calliungal Youth Centre	6
Bauhinia House	23
Schotia Place	27

Libraries**Volunteer hours**

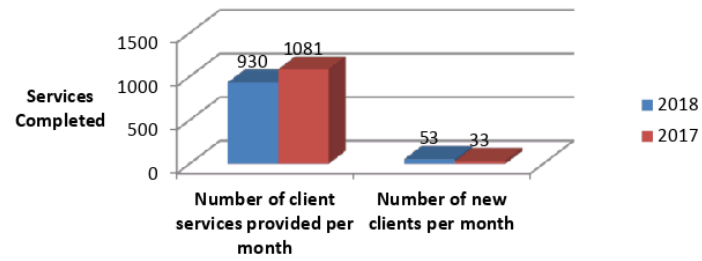
Location / Program Area	Total hours for May
Library Programming	2
Library Technology Centre	180
TOTAL	182

Utilisation

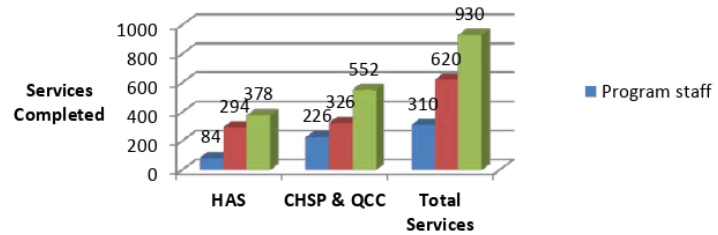
Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	19,492	9,093	2,304	1,498	4,842	16	37,245
Returns	23,087	11,013	3,081	1,799	-	6	38,986
Reservations	1,659	736	229	449	1,042	-	4,115
Inter-library loans	58	36	20	14	-	-	128
Total Transactions	44,296	20,878	5,634	3,760	5,884	22	80,474
Public Computer Access Hours	2,114	455	345	196	-	-	3,110
Visits	11,746	7,227	2,630	2,101	-	-	23,704
Program Participation	2,023	168	203	190	-	-	2,584

Home Assist Secure

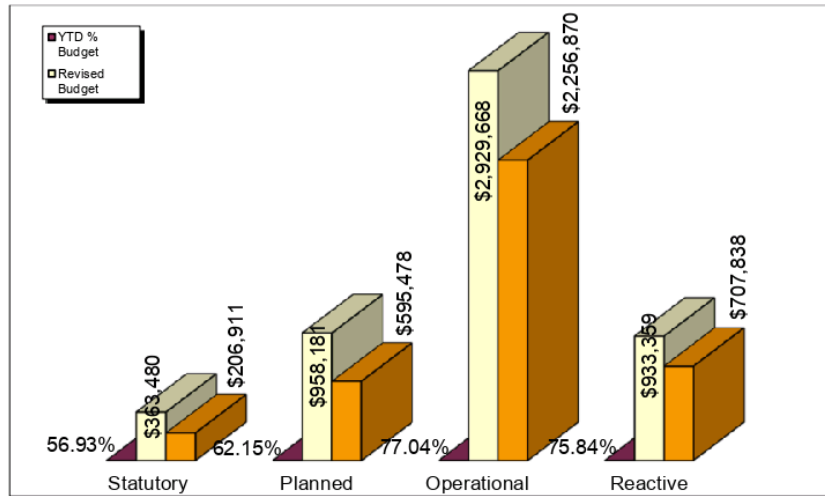
Comparison of Yearly Statistics May 2018



Monthly Staff and Contractor Statistics May 2018



Facilities



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$363,480	\$ 227,315	62.54%
Planned	\$958,181	\$ 673,108	70.25%
Operational	\$2,929,668	\$ 2,477,047	84.55%
Reactive	\$933,359	\$ 821,386	88%
Total	\$5,184,688	\$ 4,198,856	80.98%

8.3 ARTS AND HERITAGE OPERATIONAL REPORT FOR APRIL 2018**File No:** 1464**Attachments:** 1. Arts and Heritage Operational Report for April 2018 [↓](#)**Authorising Officer:** Colleen Worthy - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

SUMMARY

The report provides information on the programs and activities of the Arts and Heritage section for April 2018.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Operational Report for April 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 APRIL 2018

Arts and Heritage Operational Report for April 2018

Meeting Date: 18 July 2018

Attachment No: 1



Monthly Operations Report

Arts and Heritage

April 2018

1. Highlights

2. Innovations, Improvements and Variations

Arts and Heritage Operational Report

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 April 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	●	Avg Completion Time (days) Current Mth	●	Avg Completion Time (days) 6 Months	●	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Community Events & Arts	0	0	1	1	0	0	10	●	10.00	●	9.75	●	8.18	6.67
Heritage Village General	0	0	0	0	0	0	7	●	0.00	●	6.00	●	6.00	0.00
Showgrounds	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00

4. Service Delivery

Service Level	Target	Current FYTD Performance	Service Level Type (Operational or Adopted)
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	27,859	Operational
Operate a range of performing arts, event and function venue in a cost effective and effective manner delivering on budget services, with a target of 100 performances at the Pilbeam Theatre per annum	100	79	Operational
Operate the Pilbeam Theatre Box Office as a profit center for the unit with a target of 60,000 tickets sold per annum	60,000	44,531	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	25,695	Operational

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licenses	30 April 2018	No	All outstanding licences have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	30 April 2018	Yes	

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.2.1.3	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	2018 Music Theatre Production We Will Rock You presented for six performances
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted	All spaces have long term leases in places as approved by Council
		Deliver 100% of the Rockhampton Art Gallery program	83% of the 2018 exhibition program and public program has been delivered for the Rockhampton Art Gallery (Jan – March).
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Funding accordance with the guidelines	Funded events completed for 2018
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Morning Melodies 2018 commenced with second performance – James Blundell well received See it Live season offers pay- your-age tickets pricing and contains performances targeted to a range of audience age groups and interests
1.4.3.3	Engage volunteers to assist with activities at the Heritage Village	Maintain and support volunteer engagement at the Heritage Village	Volunteers engaged as per report narrative
1.6.3.1	Deliver and support local events and celebrations	Conduct Rockhampton Carols by Candlelight annual event	Evaluation of 2017 complete to inform 2018 event
		Conduct Heritage Festival event	Event to be delivered 2/3 June
		Conduct annual Rockhampton Cultural Festival	Planning for 2018 event continuing
1.6.3.2	Deliver and support major Regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	2018 musical We Will Rock You presented for six performances attend by 4647 patrons

Arts and Heritage Operational Report

Operational Plan Ref	Action	Target	Status
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	In the 2018 year the exhibition projected for this attendance have been to date: Happy Birthday Play School 6,439 Draft: a collection of imperfect faces, with unfinished stories by Emma Ward 4,022 Alluvia by Tom Borgas: The Rockhampton riverside public art project 6,612 Collection intervention on track to exceed 6,000 Centenary of Rugby League on track to exceed 5,000 A Trip to Far away on track to exceed 4,000
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	16 whole-of-grounds events presented FYTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	The 2018 public programs, 83% of the program has been delivered,
		The effectiveness of annual public programs are presented to Council at the end of each calendar year	Data collection underway with post event survey of patrons for each See it Live performance.
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Round 3 of 17/18 closed.
1.6.4.3	Support the creation of public art throughout the Region	Develop a Public Art Program by 31 December 2017	Riverside Public Art commission completed Riverside mural due for completion early April Public Art Policy re-presented in February to Council. A Workshop now planned for the Policy Restoration of Bulls completed. Design development for Quay Street heritage substations commissioned. Design development for Quay Street commissioned.

Arts and Heritage Operational Report

			Digital Barramundi for Riverbank opening commissioned and presented - completed. Digital sound work for Smart Hub opening commissioned and presented - completed.
2.3.2.1	Plan for the construction of the new Rockhampton Art Gallery	Business case, scope of work and design completed by 30 June 2018	31 January 2018 business case 100% complete 31 December 2017 schematic design complete 20 February presented to Council. March Schematic design commenced, due for completion February 2019

7. Capital Projects

As at period ended 30 April 2018 – 83% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	01/07/17	30/06/18	In progress	20,400	0
Comment: identified for Gold Award 18 acquisitions					
Artwork acquisitions 50th Anniversary 2017 Art	01/07/17	30/06/18	Completed	88,182	88,182
Comment: 20,000 paid July 17 – final payment complete in December 17					
Acquisition of Art from Baton Award	01/07/17	30/06/18	Completed	5,000	5,000
Comment: Paid to Winner – Work acquired for collection					
Heritage Village - Install 2 water chillers	01/07/17	30/06/18	Completed	13,500	13,500
Comment: Project Complete – project expenditure to be processed					
Replace Theatre Auditorium Projectors	01/07/17	31/03/18	Completed	41,000	41,000
Comment: Project complete					
Replace Pilbeam Theatre FoH Speaker System	01/07/17	30/06/18	In progress	149,000	148,955
Comment: Equipment ordered and delivered – installation June					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Replace 48 Channels of Radio Microphones	01/07/17	31/03/18	Completed	35,000	35,039
Comment: Project complete					

8. Operational Projects

As at period ended 30 April 18 – 83.3% of year elapsed

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

ROCKHAMPTON ART GALLERY

Exhibitions and Collections

This month the curatorial and exhibitions team prepared for and installed the traveling exhibition *Cream: Four decades of Australia Art*, traveling to Waltzing Matilda Centre Winton. *Cream* was the opening exhibitions for the rebuilt facility. To delivery this Rockhampton's Gallery team prepared, created and transported 35 works to Winton. The Rockhampton Team have continued to work with the Winton team to ensure to the next facility conditions meeting leading requirements in areas of temperature, humidity, lighting and security.

The exhibitions *Rugby League in Rockhampton: Celebrating 100 years and Collection Intervention* continue to be exhibited at Rockhampton Art Gallery. The combination of these two exhibitions being presented simultaneously aim to cross pollinate audiences of sports enthusiasts and arts patrons. Additional *Rugby League in Rockhampton* has a strategic aim to develop and deepen connections with the male demographic, a demographic that tends to be a lower representation of Gallery visitors. In the month of April men have made up 31% of total visitors by gender.

In March the Marilyn Luck Gallery opened a new exhibition by regionally based artist Nora Hanasy, with the exhibition titled *The Gypsy Tinkerer: The sculptures of Nora Hanasy*. *The Gypsy Tinkerer* exhibits new work by contemporary sculptor Nora Hanasy. Utilising found material and discarded objects, Hanasy repurposes and reframes familiar and everyday items. Rich in visual traces of time, the totemic sculptures elevate the ordinary to art object. *The Gypsy Tinkerer* is the tenth exhibition to grace the walls of the Marilyn Luck Gallery for Central Queensland artists. This initiative honours the contribution of Rockhampton Gallery supporter Mrs Marilyn Luck, who has long recognised the Gallery as 'the cultural heart of our city'.

In March *Collection Intervention*, an exhibition drawn from the Rockhampton Art Gallery collection continued, showcased in both the Range Room and Merv and Moya Gold Room. This exhibition has been a strategically timed to ensure that at the point of public announcements and conversation about the new Rockhampton Art, that the Gallery's nationally significant collection would be on exhibition. This exhibition is about more than visitor numbers, it is also about awareness and access to the permanent collection. Its timing ensures that opportunities are available for Council, community, and industry that support the message for the new Rockhampton Art Gallery. To ensure the exhibitions lasting interest and to encourage repeat visitation, six regionally practicing artists have been funded and engaged to curator and hang a section of the exhibition in the Moya and Merv Gold Room. Funded by RADF, March has seen exhibition and to conclusion of Peta Lloyd's intervention, and the installation and exhibition of both Emma Ward and Nora Hanasy.

The Gallery team have been actively working through the Collection database records, with particularly attention to the ceramics collection. Historical records are being populated with photographs and historical detail. As a result from the 2018 re-valuation of the collection the collection database over the month is being populated with the incoming 2018 valuations. Two works have been acquitted to the collection in the month, *Trio with shallow dish* by Gwyn Hanssen-Pigott and *The staircase of flesh* by Garry Shead.

Programs and Education

Collectively the Term 2 Programs have generated an income of \$10,253 in the month of April

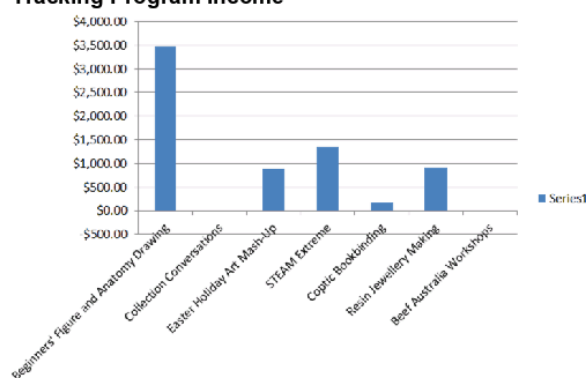
Arts and Heritage Operational Report

alone. This accounts for 80% off all income of the month. Public Programs throughout April 2018 have remained strong, both weekly programs and monthly programs achieved above average attendance. Program and event attendance accounted for 37% of overall visitation for the month, and educational attendance accounted for 10% of overall visitation

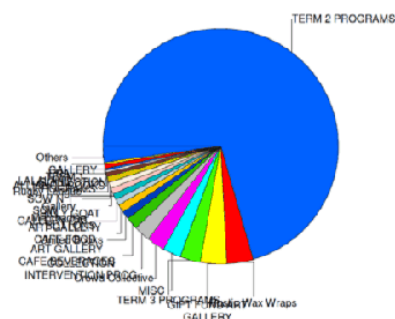
April featured the school holiday program *Easter Holiday Art Mash-Up*. The Gallery has trailed a number of school holiday class offers, and after a variety of trials, this latest model has been the most successful, short weekday classes. *Easter Holiday Art Mash-Up* received an average 14.5, (breakeven 8 per session) in attendance across four sessions, of which 2 were fully booked. The Gallery has been recording an increased in demand for children classes.

In response to community desire gauged through public enquiries, in April the Gallery trialed the first eight-week after-school art club STEAM Extreme for 10 to 16-year-olds. This saw a great attendance level of 16 young people booked in to a afterschool team length class. The popularity and further enquiries for future programming, of this class has resulted in a second eight-week after-school art club, STEAM Experimenta, will commence in term three.

Tracking Program Income



Tracking



Program

TERM 2 PROGRAMS	10230.00	70.5%
RUGBY LEAGUE	348.27	2.4%
GIFT FUNDART GALLERY	580.00	3.4%
TERM 3 PROGRAMS	420.00	2.9%
MISC	376.07	2.6%
Ground Collective	350.00	2.4%
COLLECTION INTERVENTION PROG	305.00	2.1%
ART GALLERY CAFE SUBTRACT	248.00	1.7%
United Books	181.50	1.2%
ART GALLERY GATE FOOD	164.00	1.1%
GALLERY GAT	131.00	0.9%
BILLY GOAT BUTTONS	118.00	0.8%
Gallery Merchandise	117.00	0.8%
SOW IN SOW	110.00	0.8%
Rugby League	110.00	0.8%
ALLIANCE BOOKS	85.00	0.6%
LAUNDRY	60.00	0.4%
TERM 1 PROGRAMS	50.00	0.4%
ERA	54.01	0.4%
GALLERY COLLECTION	41.75	0.3%
Others	331.00	2.3%
Total	14363.32	100.0%

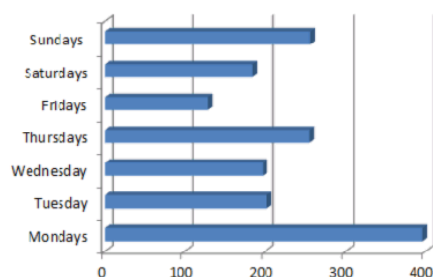
Income

Rockhampton Art Gallery's first Resin Jewellery Making workshop saw full attendance of 17. This workshop booked out two months in advance. Consequently, a second date has been booked for term three. This already has a waiting list of 19 people. After 12 months of learning and testing, the 2018 program is now able to build on the back of previously successful programs; one such program is Beginners' Figure and Anatomy Drawing. Following the 2017 fully booked eight-week course, Beginners' Figure and Anatomy Drawing, the course has been re-programmed in April 2018. The 2018 class sold 14 out of a possible 16, and with a breakeven of 4.

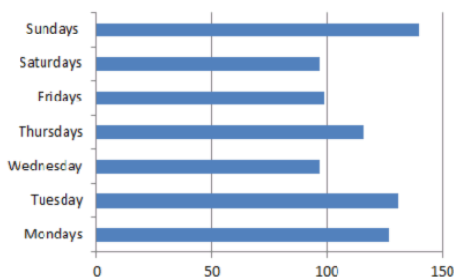
While ticketed programs are highly popular, free reoccurring programs are being re-evaluated due to consistently low attendance, once such program is the weekly Collection Conversations. Consistently low numbers to the free weekly programs has resulted in the decision has been made to cancel. Instead, the Art Gallery will now provide free exhibition tours on request from the public with a minimum of one week's notice so that we may allocate a member of staff or volunteer.

Programs attendance continues to have a positive impact on general attendance, as the graph below shows, attendance without and with programs varies the popularity of the days.

Daily attendance with programs



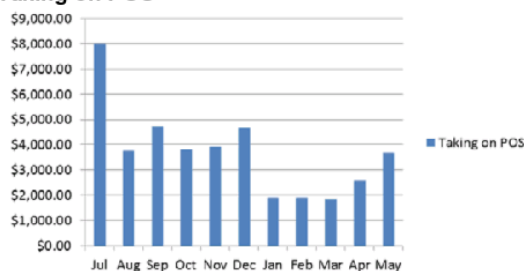
Daily attendance without programs



Operations

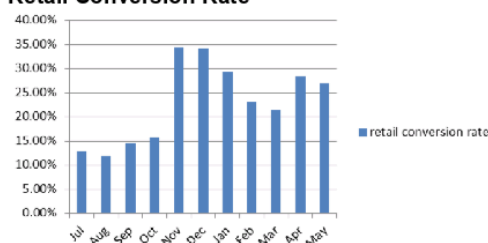
The Gallery Shop took \$2,586 in retail sales via 455 transactions, averaging to \$86.20 in retail sales per day. New stock for the month included La Land (cards), Rustic Wraps (beeswax wraps), Hardie Grant (books), Brumbry Sunstate (books), Third Drawer Down (Del Kathryn Barton items) and Seedling (kids items).

Taking on POS



Retail conversion measures the proportion of visitors to a retail outlet who make a purchase. This aligns the Shop sales to the Gallery attended, due to the location of the Shop, attendance to the exhibition is the Shop biggest driver of sales.

Retail Conversion Rate



Visitation for the month was 5,830, this included attendance off site including the traveling exhibition Cream. This is the highest April attendance in the history for the data period (2010 – 2018). This increase is a direct result of offsite and outreach activity undertaken in the

Arts and Heritage Operational Report

month. Offsite activity accounted for 72%. Excluding the offsite activity, April 2018 was the fifth highest April attendance in the history for the data period (2010 – 2018), second only to 2017. Combined historical attendance is shown below for the data period (2010 – 2018). Attendance per demographic has shifted to an increase the male attendance percentage with the subject of exhibitions, female make up 41%, males 31% and children 17%

The Gallery was open for 215hrs, an average of 7.1hrs per day. This month over 390 volunteer hours were contributed to the operations of the Gallery. In April the Gallery hosts a work experience student from the 9-13 May 2018, and signed on one new volunteer.

The Gallery received three corporate hire enquiries for the month of April, however now were presented in the month.

The role of Exhibitions and Collection Officer remains in recruitment stage with previous rounds of recruitment continuing. Similarly the role of Curator has been advertised and closed this month.

Marketing and Media

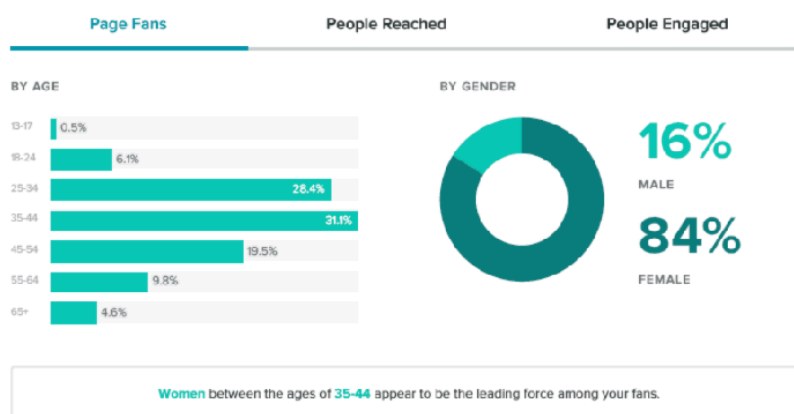
The Gallery is active on social media, and the month of April resulted in a combined social media reach of 167,126. This was achieved by:

Facebook - impressions	149300
Facebook - post engagements	1599
Facebook - clicks	399
Facebook posts made	90
Facebook fans	4345
Instagram - impressions	997
Instagram - Post engagements	19
Instagram - posts made	46

Facebook Activity Overview






Facebook Audience Demographics

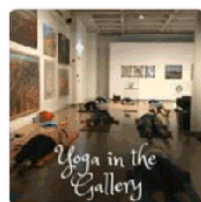


Arts and Heritage Operational Report

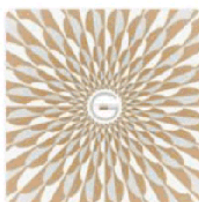
Instagram Activity Overview

 1,484 Total Followers	 997 Likes Received	 19 Comments Received
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Instagram Top Posts



@rockhamptonartgallery
54 Engagements





@rockhamptonartgallery
42 Engagements



@rockhamptonartgallery
39 Engagements

LinkedIn Activity Overview

 800 Impressions	 26 Engagements	 17 Clicks
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In addition to social media the Gallery appeared in 3 editorials, and distributed two e-bulletins and newsletters.



Students get creative as they paint bulls for Beef Australia



Dark pathway gets a bright facelift with our region's icons

ROCKHAMPTON HERITAGE VILLAGE

Visitor Numbers – April – 237 general entry – 851 in total.

Tours and others – 45 in 2 groups

Markets – Nil

The Shearing Shed has been kept very busy with morning teas, weddings and the CEO Forum. Three additional casual staff are currently being appointed to the casual pool after a successful recruitment process.

Main Roads and Ergon have commenced trimming the trees along the Bruce Highway fence line for

Arts and Heritage Operational Report

commencement of work on power lines at the corner of Boundary Rd. At the end of May the construction of the double lane bridge will also be commence over Limestone Creek. Mick Baker and team have been busy laying low grade profile on the roads at the lower end of the village around the oval and the hospital and powerhouse. This is keenly appreciated by volunteers in relation to the reduction in dust in the adjacent buildings.

The condemned toilet block was removed and a new toilet block behind the school will be completed in only a couple of days once the plumbing is finalised. This will be more convenient for families with children just in time for Mother's Day markets this coming Sunday.

Jobs Queensland have returned with a few team members and have been busy painting the outside of the toilet block near the Doll's Cottage. The work will proceed in stages depending on the availability of volunteers. Other members have been revamping the gardens at the front of the Village and helping with set up for markets.

Electrical work in Karl and Woods has been completed giving more access to power for market stalls, weddings and functions. More volunteers have been appointed who have a passion for cleaning cottages and arranging displays as well as helping at Arnolds.

Fortunately more volunteers have stepped up to help with the mowing and together with the recent rain, the Village is looking a picture. The Stage Coach Ticket Office is only awaiting the signage and sanding of the floor to be completed. The roof is now being placed on the new Vintage Vehicle Display Room extension. Three of the volunteers turn 80 this year and birthday celebrations were held for Davey Ireland last week.

A grant submission for a Significance Assessment of the Village was lodged last week. During the research and preparation for the submission it became more than clear just how much talent, is and has been available to Council via volunteer labour. While reviewing images of building and vehicles which have been donated to the Village in extremely poor condition and then looking at the incredible restoration, often bringing the item up to working or operational condition, the community cannot be but eternally grateful for the talent, skills and dedication of the volunteers over the years. There have been some truly remarkable transformations.

The new horse 'Merlin' has settled in well with the other horses and is now being prepared for children's rides. With the reduction in livestock and summer rain the Village is now well placed to provide more grazing for the animals.

Trip Advisor (Maintaining rating of #1 of 38 things to do in Rockhampton)

Wonderful

A must visit for families with children. We really enjoyed the place . Brought us back to that time period. Lots of learning to our Son especially the county hospital & village school. Must get to ride one of the vintage cars. The staffs are quite friendly & informative.

Great place for a wedding

My wife and I went there for the wedding reception what a great location. The building is fantastic all timber and well set out. Staff and volunteers are great and very helpful.

Brent G about Rockhampton Heritage Village

MAJOR VENUES

PILBEAM THEATRE

A variety of performances were held at the Pilbeam Theatre in April. A regular commercial hirer presented The Sun Records Allstars on 11 April, followed on 12 April by Michael Jackson: The Legacy Tour. On 19 April the Moscow Ballet La Calssique performed the much loved classical ballet The Nutcracker. On 29 April, a sellout crowd enjoyed Angus and Julia Stone in their first performance in the venue for several years.

Arts and Heritage Operational Report

Council's popular Morning Melodies concert series featured country music singer James Blundell on Monday 23 April. A large crowd enjoyed Blundell's show titled 'The Campfire Sessions'.

SHOWGROUNDS

For much of April the Showgrounds was being prepared for Australia's premier beef expo, Beef Australia 2018, which ran from 6 to 12 May 2018.

Major Venues finalised the coordination of a considerable amount of work with a variety of elements of Council in preparation for Beef 18. Beef Australia took possession of the showgrounds from 9 April.

In the period just before Beef Australia, the regular Yearling Sale was held.

WALTER REID CULTURAL CENTRE

Rockhampton Little Theatre performed a production with difference at the Walter Reid Cultural Centre Auditorium. The Acting Game was a game show in the style of RockWiz, where panelists were selected from the audience based on their knowledge of drama.

The Auditorium was used as a conference/meeting space for internal Council meeting and the Queensland Premiers Department.

The Rockhampton Chamber Music Society performed one of its monthly concerts at its rooms in the Walter Reid Cultural Centre on Sunday 8 April.

The Annual Rockhampton Eisteddfod commenced in the Auditorium with speech and drama sections.

DEVELOPMENT & PUBLIC PROGRAMS**RADF**

Round 3 closes May 28. A bid has been provided to Arts Qld for the 2018/19 financial year.

For Lease

The FOR LEASE space in the front of the Kem Arcade on East St is generously provided by the Coopers family for use by community arts groups and not-for-profit organisations.

April displays:

Capricorn Potters

Cultural Festival

Community reference group met to add ideas to the planning for the 2018 Rockhampton Cultural Festival. Woolworths Parkhurst and Food Sing Trading have come on board as sponsors. The event will be held on August 25 from 3pm-9pm at the Heritage Village.

9. Budget

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

End of Month Job Costing Ledger - (Operating Only) - COMMUNITY SERVICES

As At End Of April

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 83.3% of Year Gone
ARTS & HERITAGE							
<u>Heritage Village</u>							
Revenues	(455,372)	(452,156)	0	(348,672)	(348,672)	77% ✗	
Expenses	968,458	974,926	7,652	797,137	804,789	83% ✓	
Transfer / Overhead Allocation	45,410	52,917	0	46,212	46,212	87% ✗	
Total Unit: Heritage Village	558,496	575,687	7,652	494,676	502,329	87% ✗	
<u>Venue Operations</u>							
Revenues	(1,295,082)	(1,295,082)	0	(1,178,787)	(1,178,787)	91% ✓	
Expenses	2,028,868	2,028,868	113,848	1,533,662	1,647,510	81% ✓	
Transfer / Overhead Allocation	(79,450)	(79,450)	0	(12,786)	(12,786)	16% ✗	
Total Unit: Venue Operations	654,336	654,336	113,848	342,089	455,937	70% ✓	
<u>Art Gallery</u>							
Revenues	(259,725)	(259,725)	0	(130,205)	(130,205)	50% ✗	
Expenses	953,163	952,106	53,228	722,601	775,829	81% ✓	
Transfer / Overhead Allocation	(1,904)	(1,904)	0	(14,243)	(14,243)	748% ✓	
Total Unit: Art Gallery	691,534	690,477	53,228	578,153	631,381	91% ✗	
<u>Arts & Heritage Management</u>							
Revenues	(2,066,000)	(2,084,491)	0	(1,516,646)	(1,516,646)	73% ✗	
Expenses	3,275,750	3,267,908	88,825	1,882,996	1,971,821	60% ✓	
Transfer / Overhead Allocation	64,822	53,949	0	49,527	49,527	92% ✗	
Total Unit: Arts & Heritage Management	1,274,572	1,237,367	88,825	415,877	504,702	41% ✓	
<u>Rockhampton Art Gallery Gift Fund</u>							
Revenues	0	0	0	51,416	51,416	0% ✗	
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	0	51,416	51,416	0% ✗	
Total Section: ARTS & HERITAGE	3,178,938	3,157,867	263,553	1,882,212	2,145,764	68% ✓	

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours April	Hours YTD
Heritage Village	3,568	38,772
Pilbeam Theatre	230	3,093
Rockhampton Art Gallery	390	5,157
Total	4,188	47,022

Arts and Heritage Operational Report

8.4 ARTS AND HERITAGE OPERATIONAL REPORT FOR MAY 2018

File No: 1464
Attachments: 1. Arts & Heritage Monthly Report May 2018 [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Peter Owens - Manager Arts and Heritage

SUMMARY

The report provides information on the programs and activities of the Arts and Heritage section for May 2018.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Operational Report for May 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 MAY 2018

Arts & Heritage Monthly Report May 2018

Meeting Date: 18 July 2018

Attachment No: 1



Monthly Operations Report

Arts and Heritage

May 2018

1. Highlights

The highlight for the month of May was the successful delivery of Beef 18 at the Rockhampton Showgrounds.

2. Innovations, Improvements and Variations

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 May 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Community Events & Arts	0	0	0	0	0	0	10	●	0.00	●	10.00	●	10.00	8.57
Heritage Village General	0	0	0	0	0	0	7	●	0.00	●	6.00	●	6.00	0.00
Showgrounds	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00

4. Service Delivery

Service Level	Target	Current FYTD Performance	Service Level Type (Operational or Adopted)
Deliver an annual program of Visual Arts exhibitions and program activities, with a target of 16,000 Art Gallery visits per annum	16,000	14294	Operational
Operate a range of performing arts, event and function venue in a cost effective and effective manner delivering on budget services, with a target of 100 performances at the Pilbeam Theatre per annum	100	100	Operational
Operate the Pilbeam Theatre Box Office as a profit center for the unit with a target of 60,000 tickets sold per annum	60,000	44531	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	28,299	Operational

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licenses	31 January 18	No	All outstanding licenses have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	31 May 18	No	Two CPR expired booked into next available date Blue card renewal is due for one staff member

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.2.1.3	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	2018 See it Live program released with first three events delivered. In May this included Melbourne International Comedy Festival Roadshow
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted	All spaces have long term leases in places as approved by Council
		Deliver 100% of the Rockhampton Art Gallery program	83% of the 2018 exhibition program and public program has been delivered for the Rockhampton Art Gallery
1.4.1.2	Provide community sponsorship for activities in various sectors	Administer the Rockhampton Regional Australia Day Funding accordance with the guidelines	Funded events completed for 2018
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Morning Melodies 2018 commenced with the most recent show, James Blundell in April well received See it Live season offers pay-your-age tickets pricing and contains performances targeted to a range of audience age groups and interests
1.4.3.3	Engage volunteers to assist with activities at the Heritage Village	Maintain and support volunteer engagement at the Heritage Village	Volunteers engaged as per report narrative
1.6.3.1	Deliver and support local events and celebrations	Conduct Rockhampton Carols by Candlelight annual event	Evaluation of 2017 complete to inform 2018 event
		Conduct Heritage Festival event	Planning continuing for event to be delivered on 2 and 3 June
		Conduct annual Rockhampton Cultural Festival	Planning for event on 25 Aug 18 continuing
1.6.3.2	Deliver and support major Regional events	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	We Will Rock You successfully presented in March with 4800 patrons attending to universal acclaim. Debrief with key staff completed.

Operational Plan Ref	Action	Target	Status
		Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	<p>In the 2018 year the exhibition projected for this attendance have been to date:</p> <p>Happy Birthday Play School 6,439</p> <p>Draft: a collection of imperfect faces, with unfinished stories by Emma Ward 4,022</p> <p>Alluvia by Tom Borgas: The Rockhampton riverside public art project 6,612</p> <p>Collection intervention on track to exceed 6,000</p> <p>Centenary of Rugby League on track to exceed 5,000</p> <p>A Trip to Far away on track to exceed 4,000</p>
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	23 whole-of-grounds events presented FYTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	The 2018 public programs, 83% of the program has been delivered
		The effectiveness of annual public programs are presented to Council at the end of each calendar year	Data collection underway with post event survey of patrons for each See it Live performance.
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Round 3 applications closed 28 th May 18
1.6.4.3	Support the creation of public art throughout the Region	Develop a Public Art Program by 31 December 2017	<p>Riverside Public Art commission completed</p> <p>Riverside mural due for completion early April</p> <p>Public Art Policy re-presented in February to Council. A Workshop now planned for the Policy</p> <p>Restoration of Bulls completed.</p> <p>Design development for Quay Street heritage substations commissioned.</p> <p>Design development for Quay Street commissioned.</p>

			Digital Barramundi for Riverbank opening commissioned and presented - completed. Digital sound work for Smart Hub opening commissioned and presented - completed.
2.3.2.1	Plan for the construction of the new Rockhampton Art Gallery and redevelopment of the former art gallery as flat floor "black box" performance/event space	Business case, scope of work and design completed by 30 June 2018	100% complete 31 December 2017 schematic design complete 20 February presented to Council. March Schematic design commenced, due for completion February 2019

7. Capital Projects

As at period ended 28 February – 66.7% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Artwork acquisitions Art Gallery	01/07/17	30/06/18	Not commenced	20,400	0
Comment: artwork fund allocated for Gold Award, with a spend in late 2017/2018					
Artwork acquisitions 50th Anniversary 2017 Art	01/07/17	30/06/18	Completed	88,182	88,182
Comment: 20,000 paid July 17 – final payment complete in December 17					
Acquisition of Art from Baton Award	01/07/17	30/06/18	Completed	5,000	5,000
Comment: Paid to Winner – Work acquired for collection					
Heritage Village - Install 2 water chillers	01/07/17	30/06/18	Completed	13,500	13,500
Comment: Project Complete – project expenditure to be processed					
Replace Theatre Auditorium Projectors	01/07/17	31/03/18	Completed	41,000	41,000
Comment: Completed					
Replace Pilbeam Theatre FoH Speaker System	01/07/17	30/06/18	In progress	149,000	148,955
Comment: Ordered					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Replace 48 Channels of Radio Microphones	01/07/17	31/3/18	Completed	35,000	35,039
Comment: Completed					

8. Operational Projects

As at period ended 31 May 18 – 92% 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 – May 18

Exhibitions and Collections

This month the curatorial and exhibitions team prepared for and installed the traveling exhibition *Cream: Four decades of Australia Art*, traveling to Waltzing Matilda Centre Winton. *Cream* was the opening exhibitions for the rebuilt facility. To delivery this Rockhampton's Gallery team prepared, created and transported 35 works to Winton. The Rockhampton Team have continued to work with the Winton team to ensure to the next facility conditions meeting leading requirements in areas of temperature, humidity, lighting and security.

The exhibitions *Rugby League in Rockhampton: Celebrating 100 years* and *Collection Intervention* continue to be exhibited at Rockhampton Art Gallery. The combination of these two exhibitions being presented simultaneously aims to cross pollinate audiences of sports enthusiasts and arts patrons. Additionally *Rugby League in Rockhampton* has a strategic aim to develop and deepen connections with the male demographic, a demographic that tends to be a lower representation of Gallery visitors. In the month of April men have made up 31% of total visitors by gender.

In March the Marilyn Luck Gallery opened a new exhibition by regionally based artist Nora Hanasy, with an exhibition titled *The Gypsy Tinkerer: The sculptures of Nora Hanasy*. *The Gypsy Tinkerer* exhibits new work by contemporary sculptor Nora Hanasy. Utilising found material and discarded objects, Hanasy repurposes and reframes familiar and everyday items. Rich in visual traces of time, the totemic sculptures elevate the ordinary to art object. *The Gypsy Tinkerer* is the tenth exhibition to grace the walls of the Marilyn Luck Gallery for Central Queensland artists. This initiative honours the contribution of Rockhampton Gallery supporter Mrs Marilyn Luck, who has long recognised the Gallery as 'the cultural heart of our city'.

In March *Collection Intervention*, an exhibition drawn from the Rockhampton Art Gallery collection continued, showcased in both the Range Room and Merv and Moya Gold Room. This exhibition has been a strategically timed to ensure that at the point of public announcements and conversation about the new Rockhampton Art, that the Gallery's nationally significant collection would be on exhibition. This exhibition is about more than visitor numbers, it is also about awareness and access to the permanent collection. Its timing ensures that opportunities are available for Council, community, and industry that support the message for the new Rockhampton Art Gallery. To ensure the exhibitions lasting interest and to encourage repeat visitation, six regionally practicing artists have been funded and engaged to curator and hang a section of the exhibition in the Moya and Merv Gold Room.

Funded by RADF, March has seen exhibition and to conclusion of Peta Lloyd's intervention, and the installation and exhibition of both Emma Ward and Nora Hanasy.

The Gallery team has been actively working through the Collection database records, with particularly attention to the ceramics collection. Historical records are being populated with photographs and historical detail. As a result from the 2018 re-valuation of the collection the collection database over the month is being populated with the incoming 2018 valuations. Two works have been acquired to the collection in the month, *Trio with shallow dish* by Gwyn Hanssen-Pigott and *The staircase of flesh* by Garry Shead.

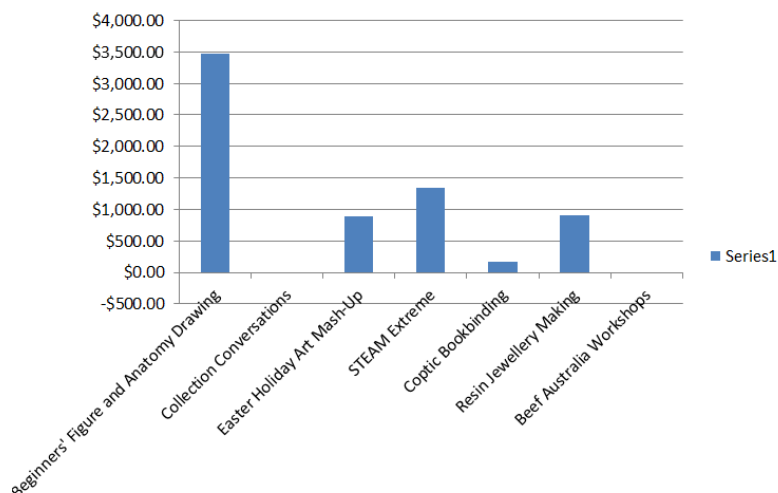
Programs and Education

Collectively the Term 2 Programs have generated an income of \$10,253 in the month of April alone. This accounts for 80% off all income of the month. Public Programs throughout April 2018 have remained strong, both weekly programs and monthly programs achieved above average attendance. Program and event attendance accounted for 37% of overall visitation for the month, and educational attendance accounted for 10% of overall visitation.

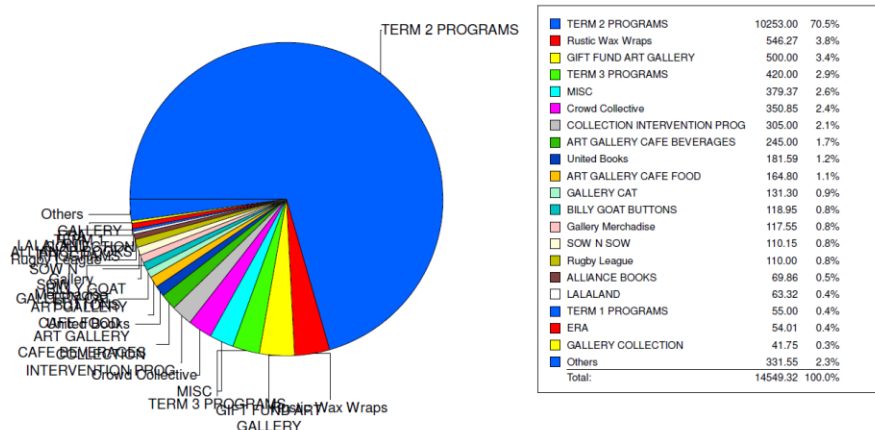
April featured the school holiday program *Easter Holiday Art Mash-Up*. The Gallery has trailed a number of school holiday class offers, and after a variety of trials, this latest model has been the most successful, short weekday classes. *Easter Holiday Art Mash-Up* received an average 14.5, (breakeven 8 per session) in attendance across four sessions, of which 2 were fully booked. The Gallery has been recording an increased in demand for children classes.

In response to community desire gauged through public enquiries, in April the Gallery trialled the first eight-week after-school art club STEAM Extreme for 10 to 16-year-olds. This saw a great attendance level of 16 young people booked in to an afterschool team length class. The popularity and further enquiries for future programming, of this class has resulted in a second eight-week after-school art club, STEAM Experimenta, will commence in term three.

Tracking Program Income



Tracking Program Income

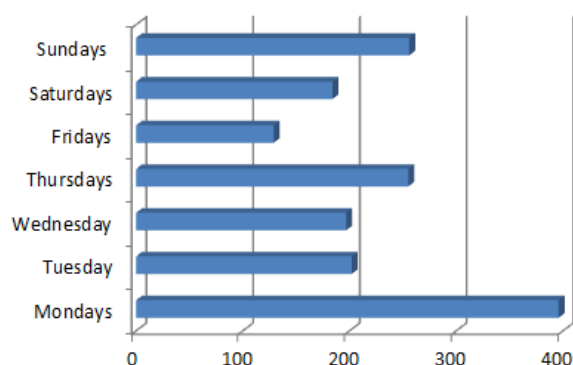
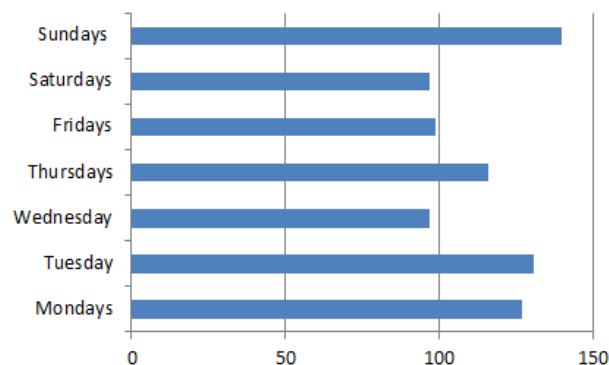


Rockhampton Art Gallery's first Resin Jewellery Making workshop saw full attendance of 17. This workshop booked out two months in advance. Consequently, a second date has been booked for term three. This already has a waiting list of 19 people.

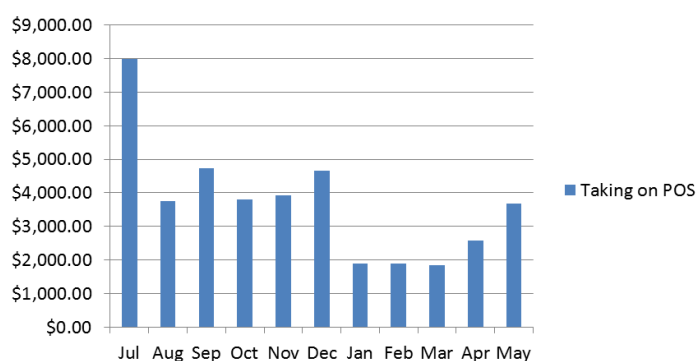
After 12 months of learning and testing, the 2018 program is now able to build on the back of previously successful programs; one such program is Beginners' Figure and Anatomy Drawing. Following the 2017 fully booked eight-week course, Beginners' Figure and Anatomy Drawing, the course has been re-programmed in April 2018. The 2018 class sold 14 out of a possible 16, and with a breakeven of 4.

While ticketed programs are highly popular, free reoccurring programs are being re-evaluated due to consistently low attendance, once such program is the weekly Collection Conversations. Consistently low numbers to the free weekly programs has resulted in the decision has been made to cancel. Instead, the Art Gallery will now provide free exhibition tours on request from the public with a minimum of one week's notice so that we may allocate a member of staff or volunteer.

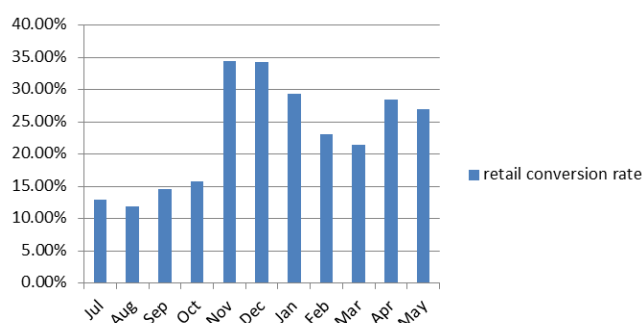
Programs attendance continues to have a positive impact on general attendance, as the graph below shows, attendance without and with programs varies the popularity of the days.

Daily attendance with programs**Daily attendance without programs****Operations**

The Gallery Shop took \$2,586 in retail sales via 455 transactions, averaging to \$86.20 in retail sales per day. New stock for the month included La Land (cards), Rustic Wraps (beeswax wraps), Hardie Grant (books), Brumbry Sunstate (books), Third Drawer Down (Del Kathryn Barton items) and Seedling (kids items).

Taking on POS

Retail conversion measures the proportion of visitors to a retail outlet who make a purchase. This aligns the Shop sales to the Gallery attended, due to the location of the Shop, attendance to the exhibition is the Shop biggest driver of sales.

Retail Conversion Rate

Visitation for the month was 5,830, this included attendance off site including the traveling exhibition Cream. This is the highest April attendance in the history for the data period (2010 – 2018). This increase is a direct result of offsite and outreach activity undertaken in the month. Offsite activity accounted for 72%. Excluding the offsite activity, April 2018 was the fifth highest April attendance in the history for the data period (2010 – 2018), second only to 2017. Combined historical attendance is shown below for the data period (2010 – 2018). Attendance per demographic has shifted to an increase the male attendance percentage with the subject of exhibitions, female make up 41%, males 31% and children 17%

The Gallery was open for 215hrs, an average of 7.1hrs per day. This month over 390 volunteer hours were contributed to the operations of the Gallery. In April the Gallery hosts a work experience student from the 9-13 May 2018, and signed on one new volunteer.

The Gallery received three corporate hire enquiries for the month of April, however now were presented in the month.

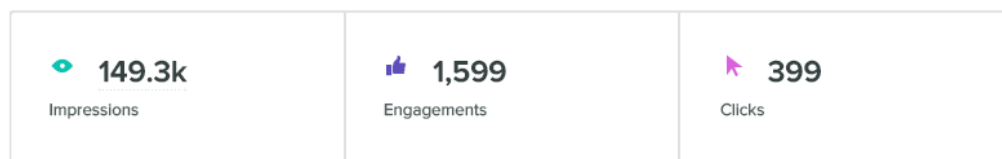
The role of Exhibitions and Collection Officer remains in recruitment stage with previous rounds of recruitment continuing. Similarly the role of Curator has been advertised and closed this month.

Marketing and Media

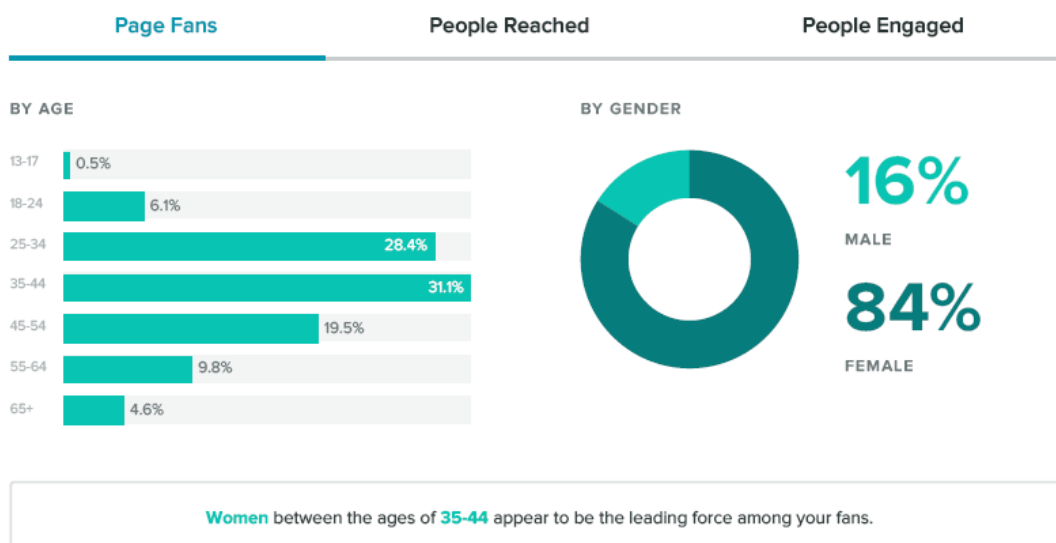
The Gallery is active on social media, and the month of April resulted in a combined social media reach of 167,126. This was achieved by:

Facebook - impressions	149300
Facebook - post engagements	1599
Facebook - clicks	399
Facebook posts made	90
Facebook fans	4345
Instagram - impressions	997
Instagram - Post engagements	19
Instagram - posts made	46




Facebook Activity Overview



Facebook Audience Demographics



Instagram Activity Overview

 1,484 Total Followers	 997 Likes Received	 19 Comments Received
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Instagram Top Posts



@rockhamptonartgallery
54 Engagements






@rockhamptonartgallery
42 Engagements



@rockhamptonartgallery
39 Engagements

LinkedIn Activity Overview

 800 Impressions	 26 Engagements	 17 Clicks
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In addition to social media the Gallery appeared in 3 editorials, and distributed two e-bulletins and newsletters.



PAINT-A-BULL: RGGS senior visual arts teacher, Nora Hanasy oversees students painting a bull for Beef Australia with paintings taken from the Rockhampton Art Gallery's permanent collection. Picture: Chris Ison ROK260418cubull1

NEWS

Students get creative as they paint bulls for Beef Australia



BEAUTIFUL MURAL: Niloufar Lovegrove with her mural on the Old Fitzroy Bridge on Victoria Parade. Picture: Chris Ison ROK110418cpainting2

ART & THEATRE

Dark pathway gets a bright facelift with our region's icons

ROCKHAMPTON HERITAGE VILLAGE - May 18

Visitor Numbers	288
School Tours	5 schools 192 students
Seniors tour	1 group 25
Markets	2099

Volunteers have taken advantage of the quiet time of year to undertake a major clean-up of the Shearing. The Shearing Shed has been a hive of activity with RFDS and RRBf morning teas, weddings and the CEO Forum.

We were grateful to have Jobs Queensland return. They have revamped the gardens and assisted with the set up for markets and the Heritage Festival.

The new toilet block behind the school is fully operational. The building blends in with the surroundings and does not conflict with the heritage buildings in the area.

The new awning on the Vintage Vehicle shed has been completed and the volunteers are now working on the signage. The Cobb n Co Coach Ticket Office is currently receiving a coat of paint on the floor and ceiling and will then be fully operational. The building provides protection from the sun and heat for volunteers and visitors while waiting for their rides.

The 80 lace cast aluminium tables and chairs have now returned from Diplock's where they have been stripped and powder coated. This was paid for by the Friends of the Village and has given Arnold's dining area a real face lift. Rory the Road Train is also now restored and operating in the Village. Adults and children alike are enjoying riding around the displays.

A number of our Costume Ladies volunteered and helped to staff the stalls at Beef 2018 and the airport in full period costume. Interested stall holders requested photos with the ladies and uploaded them to Facebook.

Peter Finnigan addressed a meeting of the U3A group speaking about volunteering and the history of the Village.

Trip Advisor (Maintaining rating of #1 of 38 things to do in Rockhampton)

5* - Reviewed 5 days ago

Heritage Interests

This is a gem. The displays are well laid out and well organised, there is lots to see and do, it would be fantastic to see the park with all the exits operating that takes loads more volunteers. To operate the little railway and the machinery in the machinery operating. What a place. Will come back to see this operating again, we were not disappointed with the exhibits that were available. This is a must see if you are in Rockhampton.

MAJOR VENUES - May 2018**Pilbeam Theatre**

The annual Rockhampton Eisteddfod was held at the Pilbeam Theatre and Walter Reid Cultural Centre during May. The Eisteddfod is a much anticipated event on the local performing arts calendar.

Two legends of Australian music theatre, David Hobson and Marina Prior performed their show 'The 2 of Us' at the Pilbeam Theatre on 4 May.

The Melbourne International Comedy Festival Roadshow was performed at the Pilbeam Theatre on Friday 18 May. The show was presented by Rockhampton Regional Council and was part of the 2018 See It Live Theatre Season.

On 26 May two tribute shows performed in the one concert at the Pilbeam Theatre. The Ultimate Eagles Experience and Johnny Cash the Legend performed hits of their respective artists.

Australian rock icon Jimmy Barnes brought his second memoir to life in Working Class man: An Evening of Stories and Songs, at the Pilbeam Theatre on Sunday 28 May.

Hugely popular children's book The 78 Storey Treehouse was brought to life on the Pilbeam Theatre stage on 28 and 29 May. Presented by Rockhampton Regional Council, The 78 Storey Treehouse had three performances, two for schools and one for general public.

Showgrounds

The Showgrounds was the centre of much activity in early May for Rockhampton's international beef expo, Beef Australia 2018. Held from 6 to 23 May, the expo celebrated all facets of the Australian beef industry.

Lifeline held its annual Bookfest at the Rockhampton Showgrounds on 25 to 27 May. Thousands of preloved books were sold at bargain prices with proceeds going to Lifeline.

Taste of the World Festival was held at the Rockhampton Showgrounds on 26 May, featuring culinary delights from all around the world.

Walter Reid Cultural Centre

Members of the arts groups housed in the Walter Reid Cultural Centre held their regular Reid's Gallery and Gifts shop at the centre from 1 May to 2 June. The shop featured all local arts and crafts.

Five local artists, Michelle Black, Clare Ford, Peta Lloyd, Derek Lamb and Belinda McGrath created 'Recollection', an exhibition about living history, captured in ink, wax, mud and metal. The exhibition, which ran at the Walter Reid Cultural Centre to coincide with Beef Australia 2018, was a look into the stories and faces of the region's past.

Rocky Flix held a screening in the Auditorium on Wed 10 May

The Rockhampton Chamber Music Society held its monthly concert on Sunday 13 May at the Walter Reid Cultural Centre.

The Auditorium was used for an internal information session for River Festival 2018.

DEVELOPMENT & PUBLIC PROGRAMS - May 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.

May displays: Sandra Harold and CQ Contemporary Artists.

Regional Arts Development Fund

RADF Round 3 closed May 28

Global Voices – multicultural choir had first performance at the Taste of the World event. This choir is funded through a council initiative by the Regional Arts Development Fund.

Cultural Festival

A group of artists attended a residency with LightnUp Inc from Lismore to learn large scale building techniques for lanterns. This is part of the growth of the lantern parade at the event.

Pilbeam Theatre Tours

Free tours are available to educators and community groups to assist with engaging young people with the arts. This month included Rockhampton Grammar School and the Waraburra Scout Group.

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) - COMMUNITY SERVICES



As At End Of May 2018

Report Run: 04-Jul-2018 13:02:08 ; Excluding 2914, 2918, 2919, 2814, 2917, 2924, 1801, 1806, 1807, 1901, 1906

	Adopted Budget FULL YR	Revised Budget	YTD Actual	EOM Commitments	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	91.7% of Year Gone
COMMUNITY SERVICES							
ARTS & HERITAGE							
Revenues	(4,184,656)	(4,091,454)	(3,464,604)	0	(3,464,604)	85%	✗
Expenses	7,383,678	7,223,808	5,518,246	220,476	5,738,722	79%	✗
Transfer / Overhead Allocation	9,749	25,512	(73,115)	0	(73,115)	-287%	✗
Total Unit: Arts & Heritage	3,208,771	3,157,867	1,980,527	220,476	2,201,003	70%	✗

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours May	Hours YTD
Heritage Village	4787	45027
Pilbeam Theatre	384	4528.25
Rockhampton Art Gallery	390.5	5157
Total	3824.75	38134.75

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