



COMMUNITY SERVICES COMMITTEE MEETING

AGENDA

18 APRIL 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 April 2018 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "CR", is positioned above the printed name of the Chief Executive Officer.

CHIEF EXECUTIVE OFFICER
11 April 2018

Next Meeting Date: 23.05.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Ms C Worthy – General Manager Community Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Community Services Committee held 14 March 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITY ASSISTANCE PROGRAM

File No: 12535

Attachments: 1. Community Assistance Program

Authorising Officer: Colleen Worthy - General Manager Community Services

Author: Naomi Brownless - Acting Manager Communities

SUMMARY

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

OFFICER'S RECOMMENDATION

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

Applicant	Purpose of Grant/Sponsorship	Amount
AM Media Consultants T/S Special Children's Christmas Parties	2018 CQ Special Christmas Party	\$2,250.00
Australian Barrel Horse Association Inc – Capricorn Coast Circuit	ABHA Cap Coast Annual Martin Saddlery	\$2,500.00
Bouldercombe Pony Club Inc	Bouldercombe Pony Club Inc – Inaugural Sporting Gymkhana	\$461.00
Capricorn Silver Band Inc	Band Hall Electrical Upgrade and Air Conditioning Installation	\$9,707.00
Central Queensland Alliance Francaise (Rockhampton & District) Inc	French Film Festival	\$625.00
Central Queensland Life Education Centre Inc (CQLEC)	Healthy Harold Mascot for CQ Life Education	\$1,300.00
Central Queensland Multicultural Association Inc	Taste of the World Festival	\$2,500.00
CQUni/School of Education and the Arts	Romp in the Park	\$2,750.00
Fitzroy Motor Boat Club Inc	Refurbishment of Roof and Air Conditioning	\$7,250.00
Frenchville Sports Club	2018 Capricorn Claws Home Game	\$3,250.00
Frenchville Sports Club	Mower for Ryan Park	\$3,250.00
Indian Association of Central Queensland	Diwali Milan 2018	\$4,000.00
Mount Morgan Promotion and Development Inc	Dee Home Grown Festival	\$3,000.00

Mount Morgan Rodeo Association Inc	Mt Morgan Rodeo and Family Fun Day	\$2,500.00
Mount Morgan Show Society Inc	Mount Morgan Show 2018	\$4,000.00
Multicultural Development Australia Ltd & Queensland Police Services	Multi Faith Dinner	\$1,500.00
Queensland Theatre Company	Scene Project	\$3,552.00
Ridgeland & District Sporting & Agricultural Association Inc	2018 Ridgeland Show	\$5,988.57
Rockhampton Hockey Association Inc	Facilities Equipment	\$1,900.00
Rockhampton Barra Bounty (Managed by Infosh Australia)	Rocky Barra Bounty	\$2,500.00
Scripture Union	Powerkids Egyptian Adventure	\$2,484.00
St Paul's Catholic Primary School Parents and Friends	Water Supply to Athletics Shed	\$1,500.00
Women That Fish Barra Classic	2018 Women That Fish Barra Classic	\$1,200.00
TOTAL		\$69,967.57

COMMENTARY

Round three of the Community Assistance Program for the 2017-18 financial year closed on 19 March 2018. Applications were received for twenty four projects for the requested amount of \$128,751.35. Currently there is \$88,559 remaining in the Community Assistance budget.

Analysis of the applications received showed that:

- 16 applications related to sponsorship of events
- 7 related to grant funding for capital/equipment projects

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

COMMUNITY ASSISTANCE PROGRAM

Community Assistance Program

Meeting Date: 18 April 2018

Attachment No: 1

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
AM Media Consultants T/S Special Children's Christmas Parties	Christmas Party will again be organised by AM Media Consultants Townsville, and is one of a series held across the state to cater for children who have life limiting illness or a physical or intellectual disability that will impact them their whole life. The event attracts children from across the CQ region, with buses operating from Gladstone and Biloela.	\$150,000.00	\$5,000.00	\$2,250.00	Council has been sponsoring this event for a number of years, and despite the event being for children from across the CQ region (Gladstone and Biloela) there is still no evidence of any sponsorship being sought from other Councils within the area. The main expenditure for the event seems to be for staff costs, travel, toys and transport. Council's funding is used to help pay for the Robert Schwaren Pavilion hire.
Australian Barrel Horse Association Inc – Capricorn Coast Circuit	The national event held at the Paradise Lagoons attracts entrants from Victoria, NSW, Northern Territory and all over Queensland. The annual Martin Saddlery show provides a platform for local riders and horses to pitch their measure against others on a national level. They envisage a total of 700 competitors and spectators attending over the two day event.	\$20,107.00	\$5,000.00	\$2,500.00	Association budget shows an \$8,000 profit with support of \$5,000 from Council funding.
Bouldercombe Pony Club Inc	The Bouldercombe Pony Club is a newly formed club in the Rockhampton area. For 2 years, the club has been building its membership and acquiring equipment to run basic rally days. The Inaugural Sporting Gymkhana will provide an income and an opportunity for the club to progress in the sport at a higher level. It will provide members from the club and participants the opportunity to compete at a club level.	\$2,386.00	\$2,000.00	\$641.00	All costs towards trophies and ribbons. The event is strictly fundraising with the Club expecting to make a profit.
Capricorn Silver Band	Electrical upgrade and air conditioning installation project will significantly assist the band to continue to fully utilise the facility for year round rehearsals. Fitness and dance groups will also benefit from the project. Membership has significantly expanded through the addition of two new bands. The application states that the heat and extra members at times contributes to concerns for the health and safety of all who access the hall.	\$19,414.00	\$9,707.00	\$9,707.00	Organisation is capable of funding 50% of total cost.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Central Queensland Francaise (Rockhampton & District) Inc	The French Film Festival is the only foreign film festival in Rockhampton. Five French films (with English subtitles) will be shown over 3 days at the Birch, Carroll & Coyle theatre. People from outside the region are expected to come to Rockhampton for the Festival.	\$13,270.00	\$1,000.00	\$625.00	Good community outcome in terms of cultural language, but a small number of participants. Funding to assist with venue hire.
Central Queensland Life Education Centre Inc (CQLEC)	The Healthy Harold suit is used at many community based events to help promote Life Education and build community relations throughout the region. The current suit is 12 years old and cannot be repaired as the internal structure has lost its integrity. Therefore the mascot suit must be replaced. While Life Education services the early learning and primary school sectors, the mascot also helps to engage adults of all ages at community events and directly provide a link back to their childhood experience of Life Education.	\$4,650.00	\$2,325.00	\$1,300.00	Costume supports the community messages and engagements – but funding should be sourced from Life Education Australia.
Central Queensland Multicultural Association Inc	Taste of the World is a major festival for the Central Queensland region that aims to bring together and recognise our diverse cultures by celebrating through learning, accepting, understanding, and harmony within our community. The festival will bring a mixture of entertainment to show case the world of music, dance and food. The application states that 1000 to 1500 people are expected to attend the event.	\$25,586.37	\$3,000.00	\$2,500.00	Event has been reliant on Council for a number of years. Funding to assist with venue hire, entertainment and stage costs.
CQUni/School of Education and the Arts	Romp in the park is an annual event for young children and their families to celebrate Under 8's Week in Rockhampton. The application states that 5000 people are expected to attend the event. The event welcomes up to 80 stallholders representing education providers, community organisations, government and non-government services. The event will increase community/family awareness of the services available with the local community that enhance early year's child development.	\$21,378.42	\$5,000.00	\$2,750.00	Cash plus park hire of (\$4,551) should be provided under the exemption of fees and charges.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Fitzroy Motor Boat Club Inc	The refurbishment of roof and the installation of air conditioning will make the Club more available to hold functions. This has been limited due to extreme weather conditions in Rockhampton. Refurbishment of the roof to a standard to support the installation of solar panels along with the installation of air conditioning. The club encourages its members to enjoy the company of others who are interested in boating. This year the Fitzroy Motor Boat Club is celebrating 100 years.	\$49,255.00	\$20,000.00	\$7,250.00	Project mainly benefits members of the club and the clubs ability to raise revenue through their venue hire. However this project could be seen as fitting in with activating the Riverbank.
Frenchville Sports Club	A Claws home game on 26/27 May draws fans from throughout the Capricorn Region. This two-day event showcases elite level netball and promotes our region to its many visitors. Netball is a large participation sport in Rockhampton and the region – events such as this raise the profile of women's sport locally and in the broader community. This will bring four Elite Regional Teams into the area for the weekend as well as up to 1500 spectators.	\$16,600.00	\$4,000.00	\$3,250.00	An elite sporting event being held in Rockhampton showcasing teams from across the region. The applicant has not supplied quotes for all relevant expenses.
Frenchville Sports Club	The applicant states a new ride on mower will allow the groundsman to cut the surface to a professional standard allowing their soccer and rugby teams to have potentially the best surface in Rockhampton. The Club has invested over \$20,000 on the playing surface at Ryan Park and in doing so has requested Council to no longer use their mower to cut the grass.	\$50,996.00	\$20,000.00	\$3,250.00	It is recommended that \$3250 is provided towards the cost of a mower.
Indian Association of Central Queensland	Diwali Milan "Festival of Lights" marks the triumph of "good over evil" and is the biggest festival celebrated in India. The event comprises of Indian music and dances, classical dances, and variety of other entertainment by other communities.	\$41,000.00	\$5,000.00	\$4,000.00	The Festival of Lights is a positive cultural event however will not be occurring in a RRC venue. It is recommended to cover the costs of venue hire, insurance and licence fee's.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Mount Morgan Promotion & Development Inc	The Dee Home Grown Festival will both showcase local talents and cottage industry. It offers attendees opportunity to discover an untapped array of talent and products in the region. It is envisaged there will be at least sixty pop up stalls of produce and displays and on stage live performances taking place. An estimate that several hundred visitors will attend the event.	\$5,413.23	\$3,913.23	\$3,000.00	A new local event with potential however the organisation has been heavily supported over the years. The applicant has not sourced other sponsorship for this event.
Mount Morgan Rodeo Association Inc	In the lead up to Beef Week the rodeo and family fun day will be held at the Mount Morgan Showgrounds on 6 – 7 May. Day one will be a 3 event horse sports challenge. Day two is a free family fun day (Lindi Picnic) consisting of rides, sausage sizzle, soft serve ice cream, fruit, healthy choice snacks, face painting and games.	\$32,700.00	\$5,000.00	\$2,500.00	Annual community event with the recommendation of funding the RRC venue hire and contribution to the event.
Mount Morgan Show Society Inc	Event showcases the agricultural and pastoral pursuits of the Mount Morgan locality and serves as a significant community event for the Mount Morgan community attracting a large exhibitor and competitor participation rate. Last year's event saw 200 equestrian, 100 poultry fanciers, 50 bird fanciers, 50 cattle exhibitors, 300 arts and craft exhibitors and 1500 attendees.	\$40,900.00	\$5,000.00	\$4,000.00	Show is an annual event that attracts around 1,500 and is important to the local community. It is recommended to cover the RRC venue hire and a contribution towards the event.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Multicultural Development Australia Limited and Queensland Police Service	Rockhampton has a rich and diverse cultural and religious community. The Multi Faith dinner event aspires to bring leaders and members from these communities together to share not only a meal but also stories and ideas of ways to build harmony and understanding. Community leaders often meet outside of public view. This event provides the public an opportunity to see cultural and religious leaders joining together and standing side by side in unity. Each group will use the power of social media to further promote the objectives of the event. The number of expected participants for the event is 130, which would be building on last year's event of 94 participants.	\$7,032.50	\$7,000.00	\$1,500.00	It is recommended funding supports the costs of a key note speaker however Council should not be funding full catering costs.
Queensland Theatre Company	The applicant states that drama education activities provide multiple benefits to young people and their development. Regional Queensland's youth often miss out on high-quality drama education. Queensland Theatre wishes to address this paucity by bringing the highly successful 'Scene Project' to Rockhampton and surrounding districts High Schools. The Scene Project is flexible, curriculum-integrated program designed to take place over 10 weeks during school hours and fit individual schools' learning needs. No similar Program currently exists in Queensland or regional Australia. The Performance Outcome Day is where all participating schools come together in a professional theatre and share their performances. 127 students from 5 schools participated in last year's event.	\$143,278.00	\$5,208.00	\$3,552.00	The project is available to all high schools in the Rockhampton and surrounding districts. No evidence that funding has been requested from Livingstone Shire Council.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Ridgelands & District Sporting & Agricultural Association Inc	The organisation has identified the need for the electricity upgrade due to continuous interruptions of electricity once the supply is put under demand. The upgrade is of an urgent nature due to the Show growing and the existing electricity unable to keep up with the extra demands. The existing board is extremely old and it is essential that the organisation maintain high safety standard where the public is involved. The completed upgrade would allow the organisation to have a wider range of amusements, be able to cater for stallholders that require power and have the ability to start having night entertainment and possibly more classes in sections.	\$11,997.15	\$5,998.57	\$5,998.57	Recommend contribution of 50% of cost of the electricity upgrade, with applicant meeting 50% of cost as required
Rockhampton Hockey Association	The Association require some adequate shade facilities for the grass fields. The sun poses a health and safety risk to the players and other members and the shade facilities would help elevate this risk and provide adequate shade. The trolleys will be utilised for the Quik Stix program to carry heavy equipment around the grounds.	\$5,151.00	\$2,575.50	\$1,900.00	While this is a worthy project, the Association has been given significant funding (over \$700,000) from the major project seed funding this financial year with funding of over a million in the next financial year.
Rocky Barra Bounty (managed by Infotish Australia)	The event is a tag and release event focused on the Fitzroy/Keppel Net Free Zone and is recognised as one of the top three barramundi events in Australia. Profits from the event are put back into purchasing fingerlings in times of low recruitment to enhance stock levels. All anglers who catch a tagged barra purchased with Bounty funds receives a certificate highlighting that the fish is a 'Bounty' fish. 80 teams participated in the 2017 event.	\$98,500.00	\$3,000.00	\$2,500.00	The main cost in the budget is trophies and prizes \$30,000, Competitors Packs \$28,000 and merchandise \$14,000. This event has a strong profile which positively promotes the region.

GRANTS AND MINOR SPONSORSHIP					
Applicant	Project	Project Cost	Amount Requested	Amount Recommended	Assessment Comments
Scripture Union	Powerkids is a community run free holiday program for primary school aged children in the Gracemere area. Over the 3-day event, the children are able to play games, sing songs, learn some craft, enjoy bible stories and be entertained by skits and dramas through an interactive program. The children learn to make positive choices in life that benefit themselves and others.	\$5,884.00	\$2,484.00	\$2,484.00	Community run holiday program catering for the Gracemere area with the main cost of \$2,484 for venue hire. It is recommended that the in kind costs of the hall hire are covered.
St Paul's Catholic Primary School Parents and Friends	Supply town water to the existing athletics shed located on the St, Paul's grounds. Currently there is only bore water supplied, which is unsuitable for drinking. The costs include the supply and installation of a drinking tap.	\$7,080.10	\$3,540.05	\$1,500.00	Privately owned school with fee paying students, however some broader community groups use the facility. It is recommended part of the costs for installation of the pipe and tap are covered.
Women That Fish Barra Classic	The event is a women only event (the only one of its kind in Queensland) and is aimed at promoting not only the participation in fishing but also the health and wellbeing benefits of fishing in a fun atmosphere. It is anticipated that 100 participants will support the local economy by purchasing products at local tackle stores, food and accommodation.	\$17,200.00	\$3,000.00	\$1,200.00	A women's only event with the main cost of \$7,500 merchandise, trophies \$1,200 and a boat for prize \$3,000. It is recommended that the costs of trophies are covered.
		\$789,778.77	\$128,751.35	\$70,157.57	

8.2 COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMUNITIES AND FACILITIES MONTHLY OPERATIONAL REPORT

Monthly Operations Report - Communities and Facilities

Meeting Date: 18 April 2018

Attachment No: 1



Monthly Operations Report

Communities and Facilities

February 2018

1. Highlights

2. Innovations, Improvements and Variations

Marketing Plan for the Childcare Centre

During the month of February the Childcare Director met with the marketing officer for the section to plan a marketing strategy for the Centre. This will be the first time the Centre has planned a dedicated marketing strategy to attract new clients to the Centre.

First 5 Forever Sensory Storytime

Whilst the sensory storytimes are not new to the Libraries' First 5 Forever program the library received a call during the month of February from a Northern Territory Library Service to ask staff about the service. A Rockhampton Library client had visited their library service and had spoken highly of the sessions happening in Rockhampton. The Northern Territory Library service asked for more information as these types of sessions are not offered by any other public library service and thought this was such a fantastic way to offer more inclusive services.

Live Facebook Streaming

Library staff streamed the Harry Potter Trivia Night event live to the CapriCon Facebook page resulting in an online audience participating and answering questions throughout the evenings event.

3. Customer Service Requests

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

	Balance Bf	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)		Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (Complete and Incomplete)
			Received	Completed										
Cemeteries (Asset)	2	0	2	1	3	1	0	0.91	30	●	0.00	1.00	3.71	17.24
Childcare (Asset)	3	1	2	0	4	2	0	0.72	30	●	0.00	5.00	6.70	16.63
Community Halls (Asset)	1	0	7	2	6	5	0	0.62	30	●	0.00	5.83	21.27	21.39
Admin and Depots (Asset)	35	13	51	31	42	18	0	-0.66	30	●	0.35	6.08	9.65	13.76
Disaster Management (SES Buildings) (Asset)	0	0	2	0	2	2	0	0.25	30	●	0.00	14.88	33.55	29.85
Dog Pounds (Asset)	1	0	0	0	1	0	0	0.77	30	●	0.00	9.25	9.25	9.25
Gardens (Asset)	2	2	0	0	0	0	0	0.75	30	●	0.00	6.00	11.20	11.20
Libraries (Asset)	18	8	28	11	27	14	0	0.69	30	●	1.27	7.00	10.01	11.28
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	29	12	10	4	23	5	0	0.90	30	●	0.50	6.82	15.54	21.03
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	10	46	16	51	30	0	1.14	30	●	0.69	4.15	14.82	17.42

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%	11,396 participants, 151.95%	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%	0.15 per capita	Operational
Provide community access to technology and deliver 2000 contact hours of computer training each year	100%	1,606 hours, 80.3%	Operational
Deliver child care in accordance with the National Quality Standard, with 100% utilisation rate of long day care places	100%	93.25%	Operational
Provide the community with access to occasional child care places with an average utilisation rate of 50%	50%	40.45%	Operational
Provide 9301 hours of home maintenance services to eligible Home Assist clients per annum	90%	5,350 hours, 57.52%	Operational
Deliver 6448 hours of home maintenance services for CHSP eligible clients per annum	90%	8,655 hours, 134.23%	Operational
Complete 17 major modification projects for CHSP and QCC eligible clients per annum	100%	27 projects, 158.82%	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:

	January 2018	February 2018	March 2018
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Number of Incomplete Hazard Inspections	0	0	

Risk Management Summary

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated employee immunisations, tickets and/or licenses	Various	No	As at 28 February Council records indicated that 1 employee was non-compliant in this regard
Outdated legislative compliance mandatory training and/or qualifications	Various	Yes	As at 28 February Council records indicated that all employees were compliant in this regard
Statutory servicing of air conditioning, fire systems and switchboards	Monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of lifts, generators, automatic doors, septic systems and grease traps	Quarterly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of emergency lighting, residential smoke detectors, fire equipment, CCTV and security panels	6 monthly	Yes	Plant and equipment serviced as per schedule
Statutory servicing of pool earth bonding, switchboard thermal imaging, fuel bowzers, 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 February 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, HV power reticulation, fire system servicing, emergency light servicing and gutter cleaning.
1.1.4.2	Clean and maintain buildings	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Buildings cleaned as per schedule
1.1.4.3	Develop and implement conservation management plan for heritage listed buildings	Conservation Management Plan review conducted in accordance with schedule	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	68 camera faults identified, 12 corrected.
1.4.1.2	Provide community sponsorship activities in various sectors	Community sponsorship and grant funding applied in accordance with the guidelines	1 small project application funded for \$500.00; 1 community hall insurance scheme application funded for \$500.00; 3 multi-year events funded for \$47,000.00
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people living with a disability to continue living independently	Service delivered in accordance with eligibility and funding arrangements	958 hours of service provided

Operational Plan Ref	Action	Target	Status
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 202 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	1,889 participants in programs and activities during February 11,396 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	244 contact hours of training provided in February 1,506 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	897 loans during the reporting period
1.6.1.2	Support indigenous events and celebrations	Facilitate identified celebrations	
1.6.2.3	Maintain documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Increase in research requests by 10%	140 research requests received
1.6.3.1	Deliver and support local events and celebrations	Transition the CapriCon Steampunk and Pop Culture Convention to an annual event	Planning underway for 2018 event
		Conduct annual Harmony Day and Cultural events	Planning underway for 2018 event

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	63 contact hours of training provided in February 581 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	2,038 hours of public access provided; 244 hours of community training provided during February 17,947 hours of public access provided; 1,506 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	6,533 hours of long day care provided, with a 82.48% utilisation rate during February 288 hours of occasional care provided, with a 26.6% utilisation rate during February 93.25% utilisation rate of long day care places and 40.45% utilisation rate of occasional care places for the year to date

7. Capital Projects

As at period ended **28 February 2018** – **66.6%** 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	In progress	\$61,200	\$59,335
Comment: switchboard enclosure modernisation					
Air conditioner replacement program	01/08/17	23/02/18	In progress	\$100,000	\$79,409
Comment: replacement of aged or problem air conditioner units to various sites					

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Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Carpet renewal program	04/07/17	30/03/18	In progress	\$136,000	\$79,147
Comment: replacement of worn and damaged carpet to various sites					
Gracemere Pound	13/11/17	11/07/18	In progress	\$2,500,000	\$1,761,317
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	30/06/2018	In progress	\$50,000	\$14,030
Comment: replacement of plant and equipment based on condition assessment					
Access road renewal program	01/08/17	30/06/18	In progress	\$260,000	
Comment: stage 1 of Dooley Street Depot access road renewal; concreting complete					
Athelstane Bowls Club	15/07/17	10/03/18	Completed	\$30,000	\$18,945
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	\$33,620
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	11/12/17	30/06/2018	In progress	\$30,000	
Comment: assess building, storage, access and operational activities within the Mt Morgan, Gracemere and Dooley Street Depots in consultation with stakeholders					
Mount Morgan Depot Renewal	05/03/17	31/05/18	In progress	\$60,000	
Comment: planning, design and documentation for 18/19 renewal funding					
Rockhampton Showground - Stud Cattle Pavilion replacement	01/08/17	30/06/18	In progress	\$182,640	\$15,662
Comment: replacement of existing shed. As this project will require further consideration to meet user and technical requirements concept designs are being prepared and costed for review and forward budgeting					
Agricultural Hall Showground	09/07/17	08/02/18	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. Consultation has been undertaken with stakeholders and supplier for scheduling of works					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Showground Kele Pavilion / Poultry Pavilion	09/7/17	08/2/18	Completed	\$30,000	\$21,111
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	30/11/17	Completed	\$203,251	\$141,779
Comment: construction of new toilet block in fairground area					
Calliungal Youth Centre (Green Shed)	01/12/17	31/05/18	In progress	\$ 30,000	
Comment: structural repairs, painting, exterior cladding. Works are currently being scoped to commence in 2018					
Mount Morgan Pool	02/12/17	31/05/18	In progress	\$15,000	
Comment: installation of privacy walls in change room; work to commence in March 2018					
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	31/03/18	In progress	\$76,000	\$4,200
Comment: power head replacement					
Mount Morgan Administration Building	10/10/17	16/03/18	In progress	\$25,000	\$20,199

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: replacement of roof on old Council Chambers, with Order placed on contractor for works to be undertaken					
Mount Morgan Library	14/07/17	30/04/18	In progress	\$56,000	\$51,045
Comment: roof replacement; scheduled to commence March 2018					
Mount Morgan School of Arts	14/07/17	30/04/18	In progress	\$150,000	\$146,553
Comment: roof replacement; scheduled to commence March 2018					
Janet Pujolas Park (access road)	01/07/17	30/05/18	In progress	\$85,000	\$2,811
Comment: construction of access to parking area for Meals on Wheels building; tenders being evaluated					
Walter Reid Cultural Centre	29/08/17	20/06/18	In progress	\$300,000	\$8,398
Comment: replacement of existing lift; tenders being evaluated					
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	31/05/18	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	Order placed, works to commence March 2018
Heritage Village	Amenities block replacement	Order placed, construction to commence April 2018
Heritage Village	Lighting upgrade	Stakeholder and contractor consultation in progress to finalise design
Mount Morgan Administration Building	Replacement of roof	Works in progress
Reception Room, City Hall	Removal of mezzanine floor and restoration of Reception Room	Construction design in progress
Schotia Place	Reseal or timber floor	Complete
Stapleton Park	Construction of public amenities	Planning approval being sought
To be confirmed	SES Facilities Upgrade	Discussion with stakeholders for design; report to be submitted to Council to confirm site

8. Operational Projects

Community Programs

Community Assistance Program

Five applications were received during February, with total funding of \$48,000.00 provided. This included the following:

Small Projects Scheme

Applicant	Purpose of Grant/Sponsorship	Amount
Rockhampton 60 & Better Program Inc	Strength & Balance "Steady Steps For Seniors"	500.00

Community Facility Insurance Scheme

Applicant	Amount
Ridgelands Hall Association Inc	500.00

Multi-year Funding

Applicant	Purpose of Grant/Sponsorship	Amount
Uniting Care Community	Lifeline Rockhampton Bookfest 2018	7,000.00
Golden Mount Festival Association	Golden Mount Festival 2018	20,000.00
Rockhampton Eisteddfod Association Inc	83 rd Rockhampton Eisteddfod	20,000.00

CCTV

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

Community Capacity Building Program

Planning for the Harmony Day event continued through February with the Department of Agriculture and Fisheries, Fitzroy Basin Association, Capricornia Catchments, Rockhampton Recreational Fishing Development Strategy and the Great Barrier Reef Marine Park Authority confirmed to attend the March event.

Home Assist Secure

Four staff travelled to Harvey Bay for the Home Assist Regional Network Meeting held on 22 and 23 February. This networking opportunity resulted in the sharing of information across Home Assist service providers including eligibility criteria, data comparison and the National Disability Insurance Scheme (NDIS).

Meredith Law from the Department of Housing was in attendance at the network meeting, confirming that NDIS package holders would continue to receive Home Assist funding for general home maintenance as this service is not included under the NDIS.

Libraries

Regular programs:

- **Lively Babies** – visitors often comment how enjoyable it is to observe the babies playing in the library space during the Lively Babies program. For many older people in the community, this may be the only time that they are exposed to young families at play and they greatly enjoy the ambience of babies' laughing and learning in the library. Nearly 150 participants enjoyed the Baby sessions at the regions libraries.

- **Lively Stories** – Library Lovers' Day was a perfect platform for a variety of themed stories and activities for families of young children attending the story programs. Our youngest patrons enjoyed stories about hugs, love, family love and a late Australian themed story program was presented at the Gracemere Library. Stories about dogs were shared at the Regional Library linked to the Chinese New Year of the Dog celebrations.

Lively Stories at the North Rockhampton Library



- **Lively LEGO® Club** – Mount Morgan Library created a hub of learning activity each Wednesday afternoon with children coming to play in the Lively LEGO® Club. 63 participants created imaginative items, with a community member donating more building blocks for the group to use. The Lively LEGO® Clubs also operate at the North Rockhampton Library and Gracemere Library which attracted a further 43 participants for the month.

Building action at the Mt Morgan Library



- **Anime/Manga Club** – the numbers attending the Anime/Manga Club this month increased following the manga workshops presented in early February by artist David Lovegrove. Young adults discovered how to unleash their creativity in making art and manga characters over three hands-on workshops at the Regional Library. Feedback from these sessions was excellent, with many artists inspired to try new art styles. Young artists also started to create anime and manga pieces on canvas for an exhibition at CapriCon. Nearly 40 young artists attended workshops at the Regional Library this month.



Manga workshop with David Lovegrove

- **Lively Knitting and Crochet** – nearly 160 participants knitted and crocheted at the libraries this month with our first crafters starting to attend the Gracemere Library. Young parents have started attending the sessions with one mum commenting that she has 'all these lovely grannies who can give my baby a cuddle'. Very often there can be young children playing in the corner of the Fitzroy Room while the knitting action gets underway.
- **Lively Book Clubs** – *Anne of Green Gables* proved a popular Book Club choice at this month's Book Club at the Regional Library. Alafair Burke's mystery *Never tell* also proved an interesting title to booktalk at the Silver Wattle Book Club at the Mount Morgan Library.
- **Lively Music** – the first Music Therapy session was held at the Rockhampton Regional Library on the last Friday of February, with a classically trained pianist sharing music played

from the heart. The session attracted a number of clients with mobility and intellectual impairments and their carers.

- **Mahjong** – players have been perfecting their mah-jong games at the Mount Morgan Library each month with a solid core of players attending each Thursday.
- **Monday Movies** - the first Beamafilm movie was screened at the Regional Library this month, with a focus on the Mills and Boon landscape of writing, reading and modelling in *Guilty Pleasures*. The streaming Beamafilm service continues to have a steady growth of use each month.
- **Lively Laughter Yoga** – Brisbane laughter yoga coach Heather Joy presented a laughter workshop at the Regional Library on 28 February, igniting interest in this playful outreach. 24 participants chortled, howled, sniggered and laughed during the month's sessions.
- Other programs included:

Library Lovers Day – library staff at all the branches had a range of lovely displays and activities to entice visitors to the libraries and promote LLD in the community. Visitors at the Mount Morgan Library enjoyed the chance to pick up a Blind Date with a Book and clients could share a Love Letter to the Library at the Regional Library with some positive feedback about the importance of libraries received:

- *Thank goodness for libraries – if not for them I would not be able to afford to read books – and what a sad life that would be! ♥*
- *Love all the extra things there are to do here*
Listen to music (piano)
Use computer
Enjoy displays
Go to trivia nights
Kids activities
Real books are great! Keep up the good work ladies ☺
- *Libraries are fantastic places to visit, hang out, read, play – IMAGINE.*
- *Dear library, I ♥ u so much. Thanks for returning my diary. Love, your secret admirer.*
- *I come to the library most weeks. Reading books helps me cope with life. The ladies chat to me like we are friends. Sometimes there is music or art – so much talent in our community. It is peaceful and friendly. And in summer it is cool. The library is a special part of my life.*
- *Every time I come to the library I learn about a new service the library offers. Always nice to talk to the beautiful grey haired ladies!!!*
- *What a wonderful space!*
Smiling staff
Lockers
Music
Photo displays
Books and magazine sections
Coffee
Quiet places to read
Discussion centre
Computers
And all light, airy and lovely – a lovely place to enjoy and socialise. Congratulations!

Thank you - a visitor from a city with a very boring library.

- *Love coming to the library – all my family enjoy the experience. This world is an amazing place and the library is a place to come to capture some of this. Thanks to all the amazing staff that make this place as it is.*

- *Great Library!*

- *We love the library. We love all the kids books. The space. The quietness 'n kids storytime 'n activities.*

Chill space

Upstairs

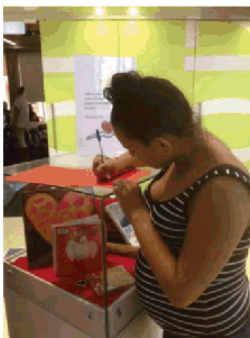
Size of the library

Piano

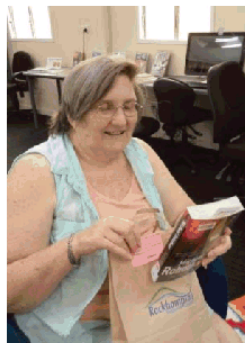
Music

People (Tamie and Wade)

- *Library forever always ♥*



Writing a love letter to the Library



Blind date with a book



Romance display at the



Library Lovers Day at the Gracemere

Career Pathways – a partnership event between Roseberry, MDA and the Libraries promoting information about career pathways proved a very popular event at the Regional Library on 20 February. Information from a wide range of community and government groups was showcased in the library exhibition space and Fitzroy Room, including Lynda.com and computer training available at the Library Technology Centre. The event attracted many new young clients into the library.

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First Five Forever (F5F) – 258 attendees across 16 sessions at all library branches and offsite events. There were 22 new library members join through F5F.

Storybook Yoga continued to be very popular, with sessions at the Regional Library fully booked. With two sessions left for the current school term we are expecting this to continue. Term two sessions at the Gracemere Library are also filling fast.

Dads Read was once again a great success, with Brad Villiers coming along as our Guest Dad Reading Legend at the Rockhampton Regional Library. With a significant background in theatre, Brad utilised his dramatic background to create wildly imaginative characters with funny voices which delighted the audience of young children and families. It made for an engaging Facebook post, promoting the importance of having fun while reading with children.



Brad Villiers

Tech Savvy Seniors (TSS) – eight TSS sessions were delivered in the region this month for 43 participants with very successful outreach sessions held at Gracemere Gardens, the SAGE unit at the Rockhampton Hospital and the John Cani Hostel at Mount Morgan. Our oldest participant, at 98 years of age, enjoyed discovering information about vintage vehicles of his youth, with other participants enjoying the novelty of playing Angry Birds on the devices.



TSS at Mount Morgan



TSS workshop at the Regional Library

Coder Dojo – simple scratch activities were shared with young adults attending the Coder Dojo session in the Library Technology Centre at the Rockhampton Regional Library this month.

Wii Gaming Tournament – the new Wii gaming tournament at the Northside Library proved a hit with young gaming enthusiasts with 18 participants at this event in late February. It is envisaged that children from surrounding schools in the area will start to attend this free monthly activity after school.

Lively STEM Club – a new digital program commenced at the Gracemere Library this month targeting primary school and early high school students in an after school hours STEM Club. This month participants learnt how to code using the library's Ozobots.

3D Printing – North Rockhampton Library Team Leader was commended for her teaching style presenting the 3D Printing workshop for adults held at the Rockhampton Regional Library in February. The session featured a free two hour hands on workshop in the Library Technology Centre.

CapriCon Lead In Workshops – a variety of free community-led workshops were held at the Rockhampton Regional Library each Saturday as a lead in to the CapriCon event at the Rockhampton Regional Library and civic precinct on Saturday 7 April. The aim of the sessions was to raise the profile of the event and promote the community groups to a general library audience. The response to the workshops has been extremely popular with 245 participants learning about manga, miniature dollhouses (CDME), cosplay and props (ARC). The very popular Harry Potter Trivia event at the Rockhampton Regional Library was a labour of love for two library assistants, who created a spectacular themed display to fill the exhibition space, library foyer and Fitzroy Room for nearly 130 participants. The event booked out within 24 hours of being advertised on the Libraries' CapriCon Facebook page and was Live Streamed on the night on the Facebook page as well.



Miniature dollhouse workshop



Alliance of Regional Costumers workshop



Harry Potter trivia night



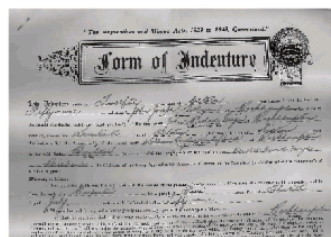
Harry Potter trivia night

Rockhampton History Centre

Orientation - nine year 10 students from Heights College visited the History Centre to learn about the history surrounding the American Army troops stationed in Rockhampton during World War Two. The Brian Bulman map and photographic collection was used to show how the various buildings around Rockhampton were converted for American wartime effort. The students also borrowed books from the Library as the excursion aimed to assist them in finding information about World War Two for their assignment

Donations - a resident on the Sunshine Coast sent the History Centre an indenture form that had belonged to former Rockhampton resident John Gilligan and had been left after a recent sale of Mr Gilligan's former home. The indenture form was for a carpentry apprenticeship that John Gilligan began in 1951 at the age of 16 with the builder William Douglas Winterflood to last for five years.

A 10 volume set of *The Children's Encyclopaedia*, 1953 edition was donated to the History Centre and is now part of the Perrier Collection. *The Children's Encyclopaedia* was donated by the family of a local resident who had recently passed away.



Technology Centre - the focus this month in the Library Technology Centre has been on attracting new community and corporate clients to our computer training programs.

Beginning shortly, a weekly "Tech Tips" post will be made on the Library Facebook page. The Marketing team is currently designing the outline for this and 52 tech tips have been written by the Technology Trainer which will cover the coming year's entries. With each post, a brief advertisement for the full range of computer classes will be included.

An analysis is now being conducted on how our Professional Development (PD) clients hear about our services so that targeted marketing techniques can be implemented in future.

The new virtual reality equipment was demonstrated at the last trainers' meeting with the trainers enjoying their introduction to this new technology.

Child Care Centre

Utilisation of long day care and occasional care places rose slightly this month to 82.48% and 26.6% respectively.

Facilities

895 work orders were created during February, with 571 completed.

The work completed included the following:

Site	Completed Task	Cost
212 Quay Street	Replaced 10 faulty fire detectors in plant room.	\$2,610.00
2 nd World War Memorial Aquatic Centre	Inspected drains, pipes and pump within backwash tank. Repaired tilting glass door. Replaced driver/power supply for the wet play chlorinator. Installed new dialler on diesel fire hydrant to monitor alarms. Replaced black rubber tactile mats.	\$9,023.16
Athelstane Bowls Club	Replaced shade sail.	\$1,452.00
CCTV Network	Completed repairs to CBD CCTV network including replacement of two cameras.	\$3,012.00
Cedric Archer Park	Restored water flow to wet play area.	

City Hall	Replaced start batteries in the City Hall Precinct standby generator. Repaired zip unit in the downstairs kitchenette. Replaced air conditioner in printer room	\$9,809.00
Customs House	Replaced water damaged equipment in lift pit	\$2,260.50
Dooley Street Depot	Carried out various tool repairs for Fleet Services' fitters and mechanics including grinders and leads. Installed new cable to enable NBN connectivity to administration building fire panel. Repaired maintenance issues found during service of fuel tank. Replaced old galvanised pipe with copper pipe on eye wash station.	WOU \$4,173.00
Kershaw Gardens Works Depot	Installed new power points for microwave unit and fridge at depot. Unblocked sewer main with sewer jet at depot.	\$1,661.00
Regional Library	Engaged contractor to unblock public toilet.	
Rockhampton Showgrounds	Repaired damaged fire hydrant stand pipe. Carried out annual servicing on High Voltage power reticulation around the site.	\$3,125.00
Schotia Place	Installed Invisi-gard door with stainless steel mesh to door way of old laundry.	\$829.40
Walter Reid Centre	Replaced industrial roller door motor.	\$2,950.00
Various locations	Carried out statutory switchboard maintenance including RCD testing at various Council sites.	\$5,282.00
Various locations	Staff carrying out monthly inspections and breakdown repairs across all RRC traffic light intersections.	
Various locations	Carried out repairs to barbecues located in various sites including Rigalsford Park, Victoria Park and Queens Park.	
Various locations	Carried out breakdown repairs on park lighting across various sites including Jeffries Park, Huish Drive, Victoria Parade/ Quay Street and East Street precincts.	
Various locations	Completed gutter cleaning as per schedule.	\$2,912.00
Various locations	Servicing and repairs carried out to emergency lighting across various Council sites.	\$3,365.00
Various locations	Servicing and repairs carried out to fire detection systems across various Council sites.	\$5,166.00
Various locations	Security call-out fees	\$2,831.50

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)	(72,063)	(159,713)	(159,713)	148%	✓
2 - Expenses	12,965,939	11,614,616	7,743,077	7,052,864	7,860,506	68%	✗
3 - Transfer / Overhead Allocation	173,813	173,892	115,928	11,840	11,840	7%	✓
Total Unit: Facilities	13,058,892	11,680,413	7,786,942	6,904,992	7,712,634	66%	✓
City Child Care Centre							
1 - Revenues	(892,000)	(892,000)	(594,667)	(544,487)	(544,487)	61%	✗
2 - Expenses	825,864	825,328	550,219	509,110	510,326	62%	✓
3 - Transfer / Overhead Allocation	1,000	1,000	667	0	0	0%	✓
Total Unit: City Child Care Centre	(65,136)	(65,672)	(43,781)	(35,377)	(34,161)	52%	✗
Comm & Facs Mangement							
1 - Revenues	0	(8,340)	(5,560)	(6,675)	(6,675)	80%	✓
2 - Expenses	445,600	454,313	302,875	251,708	255,853	56%	✓
3 - Transfer / Overhead Allocation	6,500	6,500	4,333	0	0	0%	✓
Total Unit: Comm & Facs Mangement	452,100	452,474	301,649	245,033	249,178	55%	✓

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	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target
Library							
1 - Revenues	(624,231)	(660,805)	(440,537)	(323,248)	(323,248)	49%	✗
2 - Expenses	3,258,859	3,288,597	2,192,398	1,997,137	2,096,538	64%	✓
3 - Transfer / Overhead Allocation	18,805	20,246	13,497	9,369	9,369	46%	✓
Total Unit: Library	2,653,433	2,648,038	1,765,358	1,683,259	1,782,659	67%	✗
CQ Home Assist							
1 - Revenues	(2,151,650)	(2,199,854)	(1,466,569)	(1,914,413)	(1,913,500)	87%	✓
2 - Expenses	2,011,078	2,057,544	1,371,696	1,334,423	1,756,784	85%	✗
3 - Transfer / Overhead Allocation	135,171	136,909	91,273	59,015	59,015	43%	✓
Total Unit: CQ Home Assist	(5,401)	(5,401)	(3,601)	(520,975)	(97,701)	1809%	✓
Community Programs							
1 - Revenues	(88,200)	(99,209)	(66,139)	(75,490)	(75,490)	76%	✓
2 - Expenses	889,207	901,737	601,158	394,446	457,630	51%	✓
3 - Transfer / Overhead Allocation	(85,070)	(86,784)	(57,856)	(760)	(760)	1%	✗
Total Unit: Community Programs	715,937	715,744	477,163	318,195	381,380	53%	✓
Total Operations:	16,809,826	15,425,595	10,283,730	8,595,127	9,993,989	65%	✓

	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)	(1,446,855)	(2,013,920)	(2,013,920)	93%	✓
2 - Expenses	4,356,314	8,121,867	5,414,578	4,103,493	6,279,303	77%	✗
3 - Transfer / Overhead Allocation	0	0	0	42,983	42,983	0%	✗
Total Unit: Community Programs	3,998,588	5,951,584	3,967,723	2,132,556	4,308,366	72%	✗
CP530 - LIBRARIES							
2 - Expenses	165,000	90,000	60,000	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	60,000	86,423	86,423	96%	✗
CP540 - CAPITAL CONTROL COMMUNITY PROGRAMS							
2 - Expenses	86,342	125,623	83,749	3,752	3,752	3%	✓
Total Unit: Community Programs	86,342	125,623	83,749	3,752	3,752	3%	✓
Total Capital:							
	4,249,930	6,167,207	4,111,471	2,222,731	4,398,541	71%	✗
Grand Total:							
	21,059,756	21,592,802	14,395,201	10,817,857	14,392,530	67%	✓

10. Section Statistics**Community Hall Hire**

Facility	Total Sessions for February
Gracemere Community Hall	16
Mt Morgan School of Arts	1
Calliungal Youth Centre	5
Bauhinia House	21
Schotia Place	38

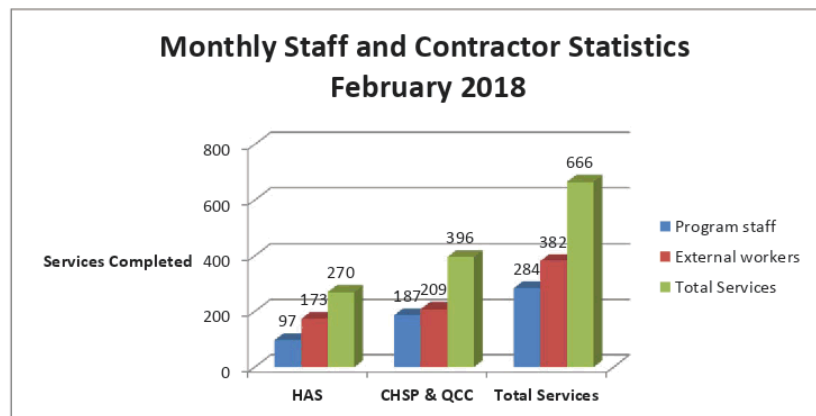
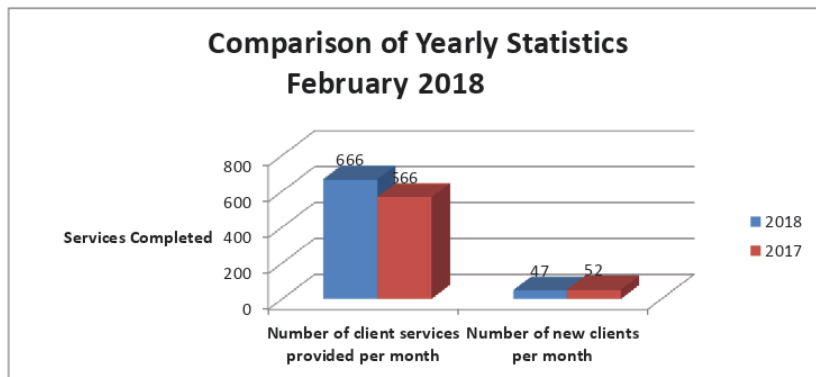
Libraries**Volunteer hours**

Location / Program Area	Total hours for February
Coding Workshops	2
Library	10
Library Technology Centre	190
TOTAL	202

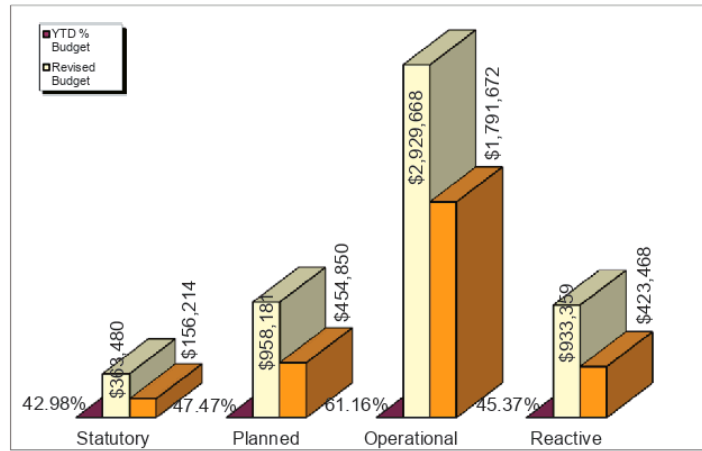
Utilisation

Activity	Regional Library	North Rockhampton	Mt Morgan	Gracemere	e-Content	Anytime Library	Total
Loans	20,065	7,763	1,389	2,277	4,445	41	35,980
Returns	20,570	9,202	1,512	2,203	-	14	33,501
Reservations	1,644	764	235	144	-	-	2,787
Inter-library loans	36	33	36	18	-	-	123
Total Transactions	42,315	17,762	3,172	4,642	4,445	55	72,391
Public Computer Access Hours	2,141	558	168	484	-	-	3,351
Visits	13,139	4,648	2,108	3,370	-	-	23,265
Program Participation	1,437	157	169	126	-	-	1,889

Home Assist Secure



Facilities



Activity	Adopted	YTD Actuals	YTD % Budget
Statutory	\$363,480	\$ 156,214	42.98%
Planned	\$958,181	\$ 454,850	47.47%
Operational	\$2,929,668	\$ 1,791,672	61.16%
Reactive	\$963,359	\$ 423,468	43.96%
Total	\$5,184,688	\$ 2,826,204	54.51%

8.3 ARTS AND HERITAGE OPERATIONAL REPORT FOR FEBRUARY 2018**File No:** 1464**Attachments:** 1. Arts and Heritage Operational Report for February 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 February 2018.

OFFICER'S RECOMMENDATION

THAT the Arts and Heritage Operational Report for February 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 FEBRUARY 2018

Arts and Heritage Operational Report for February 2018

Meeting Date: 18 April 2018

Attachment No: 1



Monthly Operations Report

Arts and Heritage

February 2018

1. Highlights

The Art Gallery has opened Collection Intervention, an exhibition drawn from the Rockhampton Art Gallery collection and curated with the input of local artists. The See it Live program commenced at the Pilbeam Theatre featuring the world renowned Bangarra Dance Theatre.

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 February 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	●	4.29	●	8.00	6.83
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	13,877	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	67	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	37,449	Operational
Operate the Rockhampton Heritage Village, with a target total site visitation of 32,000 per annum	32,000	22,745	Operational

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

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Outdated immunisations, tickets and licenses	28 Feb 18	No	All outstanding licences have been followed up with relevant team members
Outdated legislative compliance mandatory training and/or qualifications	28 Feb 18	Yes	One Blue Card expired – renewal documents have been submitted

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.2.1.3	Provide quality arts and cultural facilities throughout the Region	Deliver 100% of the See It Live program at the Pilbeam Theatre	2018 See it Live program released with first event delivered – Bangarra Dance Theatre OUR land people stories
		Community long-term use spaces at the Walter Reid Cultural Centre are 100% tenanted	All spaces have long term leases in places as approved by Council
		Deliver 100% of the Rockhampton Art Gallery program	Presented Financial YTD 8 exhibitions 33 education events 304 public programs
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 presented See it Live season offers pay-your-age tickets pricing and contains performances targeted to a range of audience age groups and interests
1.4.3.3	Engage volunteers to assist with activities at the Heritage Village	Maintain and support volunteer engagement at the Heritage Village	Volunteers engaged as per report narrative
1.6.3.1	Deliver and support local events and celebrations	Conduct Rockhampton Carols by Candlelight annual event	Evaluation of 2017 complete to inform 2018 event
		Conduct Heritage Festival event	Planning continuing for June 18 event
		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	Rehearsal process for 2018 musical We Will Rock You has commenced

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 17/18 year this was Coming into Fashion and Happy Birthday Play School. These events attracted a combined attendance of above the targeted figure
		Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	13 whole-of-grounds events presented FYTD
1.6.4.1	Deliver a diverse range of creative arts programs	Programs are delivered in accordance with guidelines and schedules	100% complete
		The effectiveness of annual public programs are presented to Council at the end of each calendar year	Data collection underway with post event survey of patrons for each See it Live performance.
1.6.4.2	Deliver the Regional Arts Development Fund	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Round 2 of 17/18 opened for applications.
1.6.4.3	Support the creation of public art throughout the Region	Develop a Public Art Program by 31 December 2017	Public Art Policy review set aside for broader consultation 31 January 2018 Riverside Public Art commission due for completion – 100% complete 31 May 2018 riverside mural due for completing – 65% complete
2.3.2.1	Plan for the construction of the new Rockhampton Art Gallery and redevelopment of the former art gallery as flat floor "black box" performance/event space	Business case, scope of work and design completed by 30 June 2018	31 January 2018 business case due for completion - 100% complete Presented to Council 20 February 18 31 December 2017 schematic design due for completion – 100% complete

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: 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					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Replace 48 Channels of Radio Microphones	01/07/17	30/06/18	In progress	35,000	35,039
Comment: Equipment ordered					

8. Operational Projects

As at period ended 28 February 18 – 66.7% 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

This month the curatorial and exhibitions team have installed the exhibition *Collection Intervention*, an exhibition drawn from the Rockhampton Art Gallery collection. By the selection of the artwork included, and their location in the curated hang *Collection Intervention* encourages reflection and reinterpretation of the Rockhampton Art Gallery Collection. Behind every artwork is an idea, a story, a subject, all of these have been re-positioned, and re-thought within a contemporary art context. This is further drawn out through six iterations a section of the exhibition in the Moya and Merv God Room the display will evolve and change through interventions by contemporary artists, a project that has been funding by RADF. Each time the artists have worked with the Gallery's curator selecting works from Rockhampton Art Gallery's collection. These works may be ones that have inspired their practice, artists who have informed their things, artwork that are supportive of their creative explorations. As we look to the further of Rockhampton Region, and more so to the future of Rockhampton Art Gallery Collection intervention presents a new perspective on the Rockhampton Art Gallery Collection.

The curatorial and exhibitions team have also been working with community researches and collection for the development of *Rugby League in Rockhampton: Celebrating 100 years*. The exhibition remembers the games, and discovers the history of the rugby league in Rockhampton through rarely seen memorabilia and footage. Partnering with Rockhampton Rugby League the exhibition is supporting through funds from Rockhampton Rugby League and Rockhampton Leagues Club. The exhibition is presented by way of an exhibition and also a printed publication capturing the exhibition and history for future generations.

Overall the monthly of February attendance recorded the third highest attendance in a February period for the Gallery, exceeded only by last year 2017 at 2,284 -Towers of Tomorrow and 1,286 in 2014 Snap!. February tends to be a quieter month following the January peak, it is also the time of changeover of exhibitions resulting in sections of the Gallery being closed of 3 weeks of the short February month.

Programs and Education

Public Programs throughout February 2018 have remained strong, both weekly programs and monthly programs achieved good attendance. Program, event and education attendance accounts for 54% of Gallery visitation for the month of February.

Messy Mondays saw an average of 18 tickets sold per week. Yoga in the Gallery and Pilates Among the Paintings have both started strongly with a respective attendance of 22 across two sessions and 61 across three sessions. The Healthy Living seven-session passes created for Yoga and Pilates have generated increased income and more regular attendance.

Similarly, new programs have started with promising levels of attendance: Sunday Sculpting Sessions sold out to above capacity with 17 attending. An upcoming one-day workshop Resin Jewellery Making, set to take place in April, has already sold out. In addition to this, 6 people are already on a waiting list for the next Resin Jewellery Making workshop.

A private booking of Wine and Watercolour for a birthday party took place during February, with 12 attending (breakeven 5). Some of the attendees were from as far afield as Blackwater and the Sunshine Coast, indicating the value of hosting private-hire programs such as these which are flexible in response to the needs/availability of the clientele.

Arts and Heritage Operational Report

Although school attendance to the Art Gallery is currently quiet, as the school term commences there are three school groups booked in for March, three in for April, and one in for May.

Public Programs Ticketed - \$14,277 to date for the Term 1, this is above project income of \$10,250 with 1 month remaining in the term.

- Oils for every One - 8 week class
- Lager and Landscape - last Wednesday of the month
- Pinot and Pastels – Monthly on the first Sunday
- Wine and Watercolour – Monthly on the second Wednesday
- Pilates among the paintings – every Saturday
- Yoga in the Gallery – every Wednesday

Free

- Reading Time - Weekly on Wednesdays
- Collection Conversations - Weekly on Wednesdays
- Sunday Sound Sessions – Monthly on the second Sunday
- Meetups – once a month

Operations

The role of Exhibitions and Collection Officer remains in recruitment stage with previous rounds of recruitment unsuccessful. In the Month of February the Curator gave notice of resignation, and recruitment requests have commenced for this role.

The Public Programs Officer role has been offered and accepted by Natalie Parker, commencing in early March. Natalie brings a wealth of experience to the role and will continue the strength of the Gallery public programs. The position of Curatorial Programs Officer has been finalised with the aim to appoint the role in March. The new Rockhampton Art Gallery business case and schematic design has been presented to Council.

The Gallery was open for 183.5hrs, an average of 6.5hrs per day. This month over 483 volunteer hours were contributed to the operations of the Gallery.

Public Art

Riverbank: All riverside public artworks sculptures have been installed and are ready opening of the Riverbank. The mural is at 95% design development. The design will now be re tabled at the Riverside Steering Committee meeting for final approval. Material sourcing and testing is 50% completed with an expected install date of late March pending Riverside Steering Committee approval.

Quay Lane & Quay Street: A design and options scoping package has been commission with Urban Art Projects, with a site visit by the designs and curatorial team occurring in the month for a lighting treatment to the Quay Lane historical sub-stations and a future sculptural opportunities that respond to the Fitzroy River.

Quay Street sound work: The commission work has been completed and presented at the launch of The Smart Hub

Rockhampton Bulls: The commission work and will be completed early March.

ROCKHAMPTON HERITAGE VILLIAGE

Volunteers have taken advantage of the quiet time of year to undertake a major clean-up of the Shearing Shed walls and equipment. Jobs Queensland teams have been busy in the gardens and car parks and work is progressing on the Cobb & Co Coach Ticket Office as well as the US Igloo.

The Friends of the Village have arranged for the delivery of the Base Hospital Post Office which is now situated opposite the Blacksmiths Shop. Stumping is currently under way and

Arts and Heritage Operational Report

repairs will follow over the coming months.

A group of new and keen volunteers have also undertaken a major spring clean of all the cottages and a number of other buildings. Many general maintenance jobs have also been completed around the Village such as doll display cabinets, vehicle maintenance etc.

Horses Helping Humans have commenced their sessions at the Village and will officially launch their program in the coming month.

Schools from as far away as Mackay and Bundaberg have been emailed a school tour package and bookings have already commenced for the 2018 year.

Trip Advisor (Currently rated #3 of 38 things to do in Rockhampton)

Nice step back in time Feb 2018

Good place to spend time at

Plenty to see here in the Village, staff and volunteers are friendly and very helpful. The village is well laid out and walking around was easy. Lots to see and enjoy from old buildings to vintage cars. Plenty to keep the history buffs entertained.

Thank Derek B

MAJOR VENUES

Showgrounds

The annual CQ Sports and Health Expo was held at the Showgrounds on 4 February. The event showcases the Region's sporting clubs, health service providers, gyms, personal trainers and sport retailers all in one location

The February speedway meet was cancelled. The Handmade Expo was held at the showgrounds on 17 February.

Pilbeam Theatre

The Pilbeam Theatre hosted not one but three Elvises in February in the show Elvis An American Trilogy. The show featured Elvis at different times in his career.

The first show in the 21018 See It Live Theatre Season, Bangarra Dance Theatre's OUR land people stories was performed at the Pilbeam Theatre in February. The show featured a triple bill of personal and profound dance works.

Rehearsals continued in February for Rockhampton Regional Council's production of We Will Rock You. More than 30 local performers and a live band will recreate 24 of Queen's greatest hits in this rock musical in March. The show is directed by Wayne Scott Kermond and choreographed by Katie Kermond, who headed the artistic team that created the sellout success Mary Poppins in 2016.

Walter Reid Cultural Centre

The Rockhampton Chamber Music Society held its concert at the Walter Reid Cultural Centre on Sunday 11 February. The concerts, held monthly, feature music of all genres with vocal and instrumental items.

Rocky Radio Live on Stage was performed at the Walter Reid Cultural Centre in February. The show featured a mixture of works complete with manual sound effects.

**DEVELOPMENT & PUBLIC PROGRAMS
FOR LEASE**

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

February display: Double Exposure; A collaborative exhibition between the Capricornia Printmakers Inc. and the Rockhampton Photography Club, now it its third iteration.

Bangarra Dance Theatre

While in Rockhampton Bangarra was committed to engaging with the community beyond the performance offering two contemporary dance workshops, before the performance.

A masterclass was held at Emmaus College and a community workshop was held at the Walter Reid Cultural Centre. The company also did a meet and greet with the audience after the performance. Many enquiries were received from schools for additional workshops which will be passed onto the company.

Cultural Festival

As part of the arts program for the Cultural Festival RADF funding has made possible lantern workshops and a multicultural choir. The choir has been meeting weekly under the direction of Elizabeth McNally. LightnUp Inc. from Lismore has been engaged to run a lantern residency to teach local artists to make large scale sculptural lanterns. The first of these residencies will be in late April.

Opera QLD – Project G&S

Project G&S is an Opera Queensland community initiative giving aspiring local artists the chance to live out their stage dreams and perform with us in a professional production of Gilbert & Sullivan's *Ruddigore, or the Witch's Curse!* Auditions for Rockhampton community singers were held on February 12 and 13 at the Walter Reid Cultural Centre.

Arts in the Park

The weekly, free, drop-in style workshop has continued in 2018 at the standard time of 1-3pm at the Gardens Tearooms. So far 86 participants have attended.

Pilbeam Theatre Tours

Free tours are available to educators and community groups to assist with engaging young people with the arts. Bookings for 2018 have been high with several schools booking a tour for each term. Rockhampton State High School seniors in drama attended a tour on February 26. Commercial operations of the Pilbeam Theatre take precedence over tours.

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 February

Report Run: 29-Mar-2018 10:50:29 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 66.7% of Year Gone
<u>Heritage Village</u>							
Revenues	(455,372)	(452,156)	0	(279,882)	(279,882)	62% ✕	
Expenses	968,458	974,926	20,669	644,287	664,956	68% ✕	
Transfer / Overhead Allocation	45,410	52,917	0	37,795	37,795	71% ✕	
Total Unit: Heritage Village	558,496	575,687	20,669	402,200	422,869	73% ✕	
<u>Venue Operations</u>							
Revenues	(1,295,082)	(1,295,082)	0	(842,580)	(842,580)	65% ✕	
Expenses	2,028,868	2,028,868	172,351	1,171,799	1,344,149	66% ✓	
Transfer / Overhead Allocation	(79,450)	(79,450)	0	(11,958)	(11,958)	15% ✕	
Total Unit: Venue Operations	654,336	654,336	172,351	317,260	489,611	75% ✕	
<u>Art Gallery</u>							
Revenues	(259,725)	(259,725)	0	(111,829)	(111,829)	43% ✕	
Expenses	953,163	952,106	78,092	576,968	655,060	69% ✕	
Transfer / Overhead Allocation	(1,904)	(1,904)	0	(4,198)	(4,198)	220% ✓	
Total Unit: Art Gallery	691,534	690,477	78,092	460,942	539,033	78% ✕	
<u>Arts & Heritage Management</u>							
Revenues	(2,066,000)	(2,084,491)	0	(1,430,639)	(1,430,639)	69% ✓	
Expenses	3,275,750	3,267,908	140,556	1,603,386	1,743,942	53% ✓	
Transfer / Overhead Allocation	64,822	53,949	0	43,687	43,687	81% ✕	
Total Unit: Arts & Heritage Management	1,274,572	1,237,367	140,556	216,435	356,990	29% ✓	
<u>Rockhampton Art Gallery Gift Fund</u>							
Revenues	0	0	0	55,149	55,149	0% ✕	
Total Unit: Rockhampton Art Gallery Gift Fund	0	0	0	55,149	55,149	0% ✕	
Total Section: ARTS & HERITAGE	3,178,938	3,157,867	411,667	1,451,985	1,863,652	59% ✓	

10. Section Statistics

Volunteer Contribution by Sub-unit	Hours Dec	Hours YTD
Heritage Village	3178	31904
Pilbeam Theatre	163.5	2496
Rockhampton Art Gallery	483.25	3734.75
Total	3824.75	38134.75

Arts and Heritage Operational Report

8.4 ROCKHAMPTON ART GALLERY PHILANTHROPY EVENT PARTY

File No: 456
Attachments: Nil
Authorising Officer: Peter Owens - Manager Arts and Heritage
Colleen Worthy - General Manager Community Services
Author: Bianca Acimovic - Gallery Director

SUMMARY

Following six months of research and benchmarking to cultural industry leaders, including: Art Ball AGWA (Art Gallery Western Australia) and White Night Melbourne (National Gallery Victoria, Ian Potter Centre and broader Melbourne); location scouting; costing and financial feasibility; Rockhampton Art Gallery Philanthropy Board would like to present the proposal for pARTy.

OFFICER'S RECOMMENDATION

THAT Council:

- i) 'receives' the report as information as part of Rockhampton Art Gallery Philanthropy Board activities and events, in line with Rockhampton Art Gallery Philanthropy Board Terms of Reference;
- ii) approves the event date of Saturday 18 August 2018; and
- iii) approves the event location in the CBD, among the buildings that make up the proposed Cultural Precinct and proposed new home for Rockhampton Art Gallery.

BACKGROUND

The Rockhampton Art Gallery is an increasingly ambitious institution striving for local, national and international recognition through its continued education, inspiration through creative art discovery, preservation and presentation of a legacy of artistic achievement for the people of Central Queensland. Regarded as one of the finest collection holdings in regional Australia, Rockhampton Art Gallery is the only regional institution in Queensland to hold a representative collection of works by "the greats" of late 20th century Australian modernist painters, thus demonstrating its national significance.

In the last industry review, 2009-2010, more than one quarter of the Australian population aged 15 years and over (26% or 4.5 million people) had visited an art gallery within the last 12 months. This represents a statistically significant increase over the 2005-2006 attendance rate of 23%. Of those people, two out of three (66%) visited an art gallery either once or twice. Those who visited six times or more accounted for 12% of the total. In a generation of hand-made, home-grown and slow movements, communities are both embracing and valuing the arts.

The Rockhampton Art Gallery has two major markets or audiences; the first comprises the general public, whose engagement is linked to entertainment or education. The second major audience comprises benefactors, whose engagement involves a more financial aspect through receiving privileges similar to that of a donor or member

The Rockhampton Art Gallery opened on its current site in 1979. That the Gallery holds such a nationally significant collection is due to the public spirit of the Rockhampton community and the foresight of the then Mayor, Rex Pilbeam, who initiated the buying spree of such Australian modernists as Sidney Nolan, Charles Blackman and Jeffrey Smart, which were later augmented by acquisitions from the Gold Award and Bayton Award, alongside the Douglas Kagi bequest funding acquisitions of works on paper by international and Australian artists.

In 2017 calendar year 29,000 people visited the Rockhampton Art Gallery, including repeat visitors. Over the past 10 years attendance has gradually increased from 7,000 to 29,000, a 314% increase. This visitation is drawn from regional and loyal, with new visitors consisting of tourists, across the geographic of interstate, intrastate, national and international, exploring the city's attractions. Local regional visitors are usually female and aged between 35 – 55 years of age. One of our aims is to broaden and deepen existing audiences' particularly younger age groups as research has shown that growing younger audiences has a greater long-term impact on sustainability.

In line with the Rockhampton Art Gallery Philanthropy Board Terms of Reference (TOR), the Rockhampton Art Gallery Philanthropy Board provides expertise to support Rockhampton Art Gallery staff, particularly in the areas of philanthropy and stakeholder engagement. Formed in 2017, the Rockhampton Art Gallery Philanthropy Board in progressing years aim to (among other objectives):

3.1.1 Promote the identity and public awareness of the Rockhampton Art Gallery

3.2.1 Advises on income generation strategies to contribute to Rockhampton Art Gallery capital investment projects, collection growth campaigns, regional sustainability and broader regional economic impact

3.4.1 Advice on philanthropy and stakeholder engagement relevant to the Rockhampton Art Gallery

The Rockhampton Art Gallery Philanthropy Board in consideration for the role and aims as identified in the TOR have developed the foundational proposal for an annual arts event that aims to have long term benefit to the public enjoyment, advocacy, promotion and awareness of the Rockhampton Art Gallery. Following 6 month of research benchmarking to industry leaders including; Art Ball AGWA (Art Gallery Western Australia) and While Night Melbourne (National Gallery Victoria, Ian Potter Centre); location scouting; costing and financial feasibility; Rockhampton Art Gallery Philanthropy Board would like to preset the proposal for pARTy.

pARTy it is positioned to be the flagship event for Rockhampton Art Gallery Philanthropy Board, a community engagement and fundraising initiative pARTy bringing together style, culture and creation. pARTy puts a lot of ART in a party. pARTy offers an experience that overloads senses, in a night of wonder and spectacular.

Proposed to be set with the iconic Customs House as the backdrop, the Rockhampton riverfront would be light up for the inaugural pARTy. The location of the gala event proposes to situate the pARTy in the heart of the region's riverbank redevelopment, among the buildings that make up the proposed Cultural Precinct and proposed new home for Rockhampton Art Gallery.

Hosted by the Rockhampton Art Gallery Philanthropic Board pARTy guests will be treated to a world of mystery, mythology and decadence while enjoying a night full of fashion, fine food and wines, art and entertainment with a stellar line-up of performers being attracted for the inaugural flagship gala.

In consideration of existing regional community and cultural events pARTy is proposed to be held on Saturday 18 August 2018. This date has been strategically selected as it also takes in to account Rockhampton Art Gallery's nationally recognised The Gold Award, scheduled to announcement of the 2018 winner and open to the public on the same date Saturday 18 August.

In its fourth year of presentation, The Gold Award is a premier biennial event of national significance for the Central Queensland region presented by Rockhampton Art Gallery and is a joint initiative of the Rockhampton Art Gallery Philanthropy Board and Rockhampton Regional Council. pARTy aims to build on the success and reputation of The Gold Award, along with the Rockhampton Art Gallery Philanthropy Board commitment to the Award.

ACTIONS MOVING FORWARD

The Rockhampton Art Gallery Philanthropy Board will play a strategic leadership role in the development and delivery of philanthropic actions and campaigns to help position the Rockhampton Art Gallery to achieve its cultural vision for the Rockhampton region.

To ensure the success and cultural impact of pARTy Rockhampton Art Gallery Philanthropy Board will commence facilitating collaborative partnerships between the Rockhampton Art Gallery and local arts/cultural groups, the local community and other organisations within the state and nationally. The Rockhampton Art Gallery Philanthropy Board will work to position and promote pARTy to attract business opportunities, potential sponsors and joint venture partners and sponsors.

CONCLUSION

Follow six months of benchmarking, testing and feasibility Rockhampton Art Gallery Philanthropy Board proposes to present an inaugural flagship gala, pARTy. Set in the heart of the region's riverbank redevelopment, among the buildings that make up the proposed Cultural Precinct and new home for Rockhampton Art Gallery, held on Saturday 18 August 2018. A community engagement and fundraising initiative of the Rockhampton Art Gallery Philanthropy Board, the Rockhampton Art Gallery Philanthropy Board will commence an active campaign to attract business opportunities and potential sponsors to help position the Rockhampton Art Gallery to achieve its cultural vision for the Rockhampton region.

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 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

12.1 Appointment to the Rockhampton Art Gallery Philanthropy Board

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

12.2 Archer Park Rail Museum Temporary Closure

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

12 CONFIDENTIAL REPORTS

12.1 APPOINTMENT TO THE ROCKHAMPTON ART GALLERY PHILANTHROPY BOARD

File No: 465

Attachments: 1. Rockhampton Art Gallery Philanthropy Board
Terms of Reference

Authorising Officer: Peter Owens - Manager Arts and Heritage
Colleen Worthy - General Manager Community Services

Author: Bianca Acimovic - Gallery Director

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

SUMMARY

The Rockhampton Art Gallery Philanthropy Board recommends to Rockhampton Regional Council the appointment of Rockhampton Art Gallery Philanthropy Board Members.

12.2 ARCHER PARK RAIL MUSEUM TEMPORARY CLOSURE**File No:** 6136**Attachments:** 1. Letter from Friends of Archer Park Station
and Steam Tram Museum Inc 30 March 2018**Authorising Officer:** Colleen Worthy - General Manager Community Services**Author:** Peter Owens - Manager Arts and Heritage

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

SUMMARY

The President of the Friends of Archer Park Station & Steam Tram Museum Inc. has written to Council requesting Council consider reimbursing the association for the loss of income during a recent closure of the site to facilitate the painting and re-roofing of the station building.

13 CLOSURE OF MEETING