



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

30 OCTOBER 2019

Your attendance is required at a meeting of the Parks, Recreation and Sport Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 30 October 2019 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", with a long horizontal flourish extending to the right.

CHIEF EXECUTIVE OFFICER
23 October 2019

Next Meeting Date: 27.11.19

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 C R Rutherford (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor N K Fisher
Councillor C E Smith
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 Parks, Recreation and Sport Committee held 25 September 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 MOUNT ARCHER, FRASER PARK - WAYFINDING AND INTERPRETATIVE SIGNAGE

File No: 787

Attachments: 1. [Proofs](#)
2. [Signage](#)

Authorising Officer: Andrew Collins - Manager Project Delivery

Author: Tom Olsen - Project Manager

SUMMARY

Wayfinding and Interpretative signage package has been compiled and endorsed by Darumbal and endorsement of the package by Council is now requested.

OFFICER'S RECOMMENDATION

THAT the report on the signage package for the Fraser Park Redevelopment be received and work progress to install.

COMMENTARY

Extensive communication with Darumbal and key stakeholders has gone into the development of the proposal.

BACKGROUND

Mount Archer, Fraser Park redevelopment has been ongoing from March 2016, with Elevated boardwalk 1A and 1B, Amphitheater, all abilities pathways, nature based play completed.

To assist locals and visitors alike, directional and interpretive signage must be included within the redevelopment to assist with locating points of interest and important infrastructure.

PREVIOUS DECISIONS

Mount Archer Activation Plan was endorsed 13 October 2015

BUDGET IMPLICATIONS

Budget has been committed since November 2018.

LEGISLATIVE CONTEXT

Nil

LEGAL IMPLICATIONS

Nil

STAFFING IMPLICATIONS

No additional staff will be required to install or maintain new signage

RISK ASSESSMENT

Nil

CORPORATE/OPERATIONAL PLAN

Living, learning and Leisure
Economy
Infrastructure Strategy 6
Environment Strategy 4
Living, Learning and Leisure Strategy 1

CONCLUSION

By endorsing the signage package it will complete the project as outlined in the Regional Jobs Infrastructure Package (RJIP) funding guidelines.

MOUNT ARCHER, FRASER PARK - WAYFINDING AND INTERPRETATIVE SIGNAGE

Proofs

Meeting Date: 30 October 2019

Attachment No: 1

4b

Side B

Printed Signage Size:

Total Plate Size

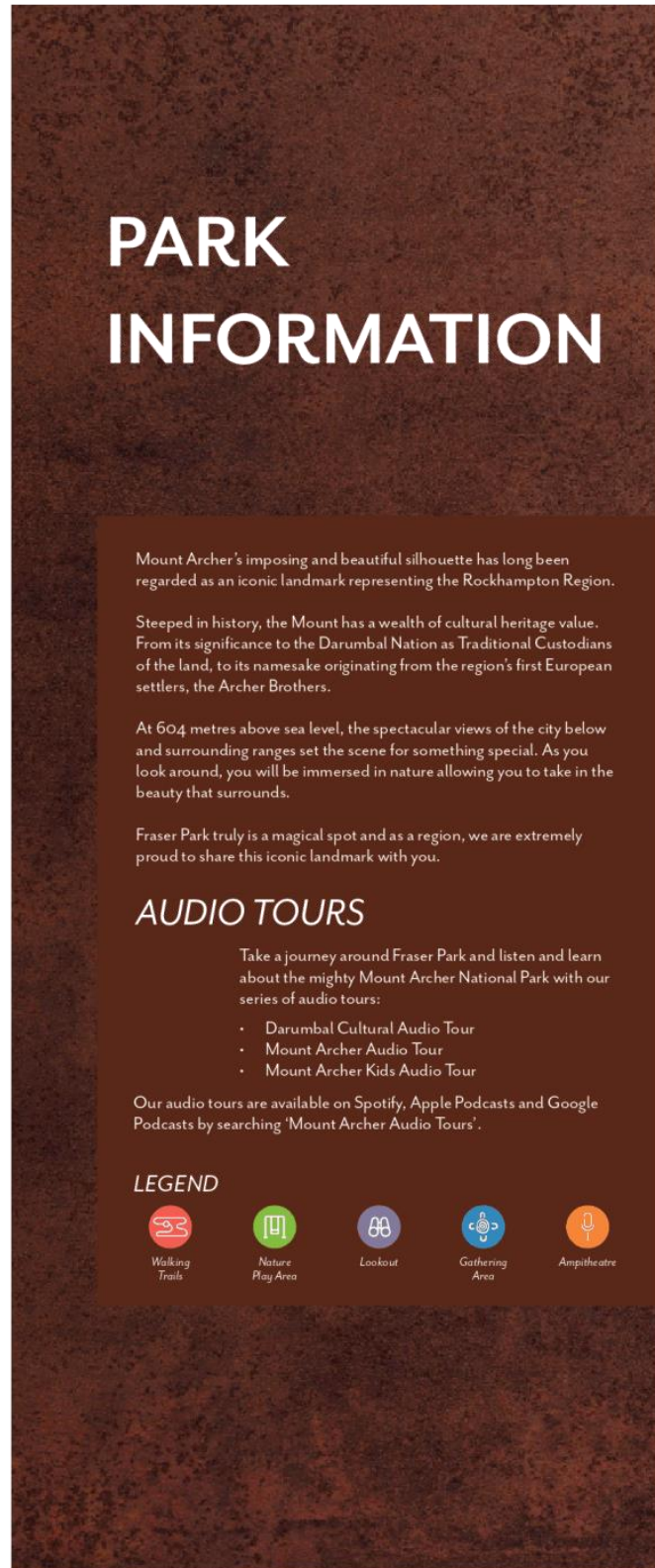
625mm x 1505mm

Printed Sign Panel

535mm x 750mm

Sign Status:

Awaiting final approval



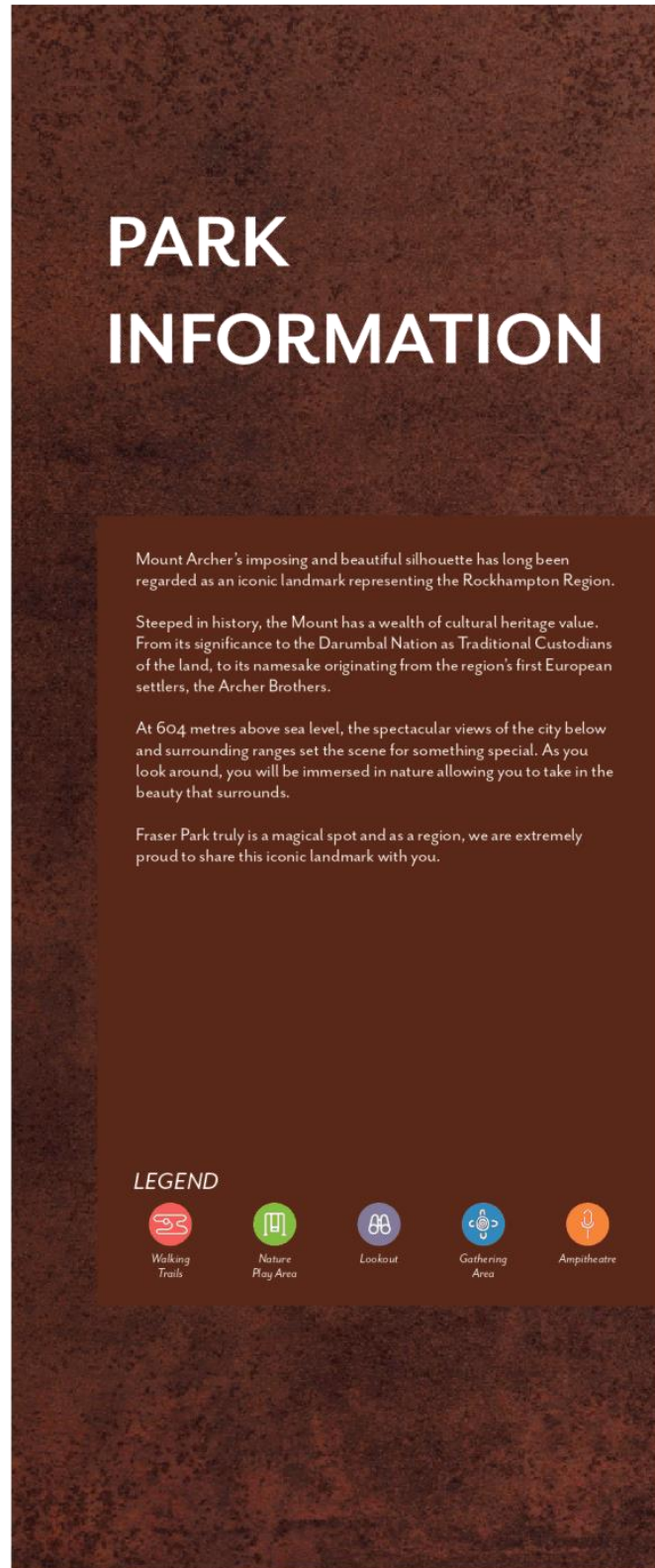
4b

Side B - without Audio
Tour Info

Printed Signage Size:
Total Plate Size
625mm x 1505mm

Printed Sign Panel
535mm x 750mm

Sign Status:
Awaiting final approval



10

Printed Signage Size:

Printed Sign Panel
550mm x 500mm

Sign Status:
Awaiting final approval

Sign Type:
Refer to Page 132 of Wayfinding
Strategy Document



Soap Tree

The Soap Tree (*Murdi (Moo-ra-de)*) is a fast growing, medium tree, and can grow anywhere from 10 to 35 metres tall.

Soap trees have an umbrella shaped, spreading canopy, and usually drop most of their leaves during a dry winter.

The Soap Tree produces small cream, scented flowers and is an excellent wildlife tree. New growth and shoots also smell like sarsaparilla, which is also another common name for this tree.

The leaves contain "saponin" which was used by Traditional Darumbal people as a natural form of soap/detergent, as well as a mild disinfectant, antibacterial, antifungal,



antibiotic and anti-inflammatory properties.

The crushed leaves and berries were also used by the Traditional people as a fish poison, deoxygenating the water and stunning the fish.

Europeans also found the Soap Tree to be a variable source using the wood in cabinet work, as plywood and in house paneling.

13

Printed Signage Size:

Printed Sign Panel
550mm x 500mm

Sign Status:

Awaiting final approval

Sign Type:

Refer to Page 132 of Wayfinding
Strategy Document



Native Raspberry

The Native Raspberry (*Niram (Ne-rum)*) is a semi erect scrambling vine with small, red edible fruit which grow to about 2.5cm.

With a white, five petalled flower, the plant flowers during the Autumn to Summer seasons, producing the edible fruit which has been used for centuries by the Traditional Darumbal people for food. The fruit is known to have quite a delicate flavour.

Native Raspberries also feature curved to straight prickles along its stem and leaflets, which can grow up to 4mm long. These prickles enable the plant to climb.



The Native Raspberry is also a prolific grower as it thrives in our warmer, tropical climate.

This particular climate creates rich, moist soil which are the preferred conditions for the plant.

15a

Side A

Printed Signage Size:Total Plate Size
625mm x 1505mm**Printed Sign Panel**

535mm x 750mm

Sign Status:

Awaiting final approval

ELEVATED BOARDWALK

Fraser Park's Elevated Boardwalk allows you to step out off the face of Mount Archer and take in the region's natural beauty from our every direction.

As you look out across the nunthi (noon-thee) (land), you will see Tunuba (To-noo-ba), (Fitzroy River). Tunuba means 'big river' and is a prominent feature in Darumbal culture. Tunuba was a life source to some of the Darumbal clans, and Tunuba is also the Munda-Gadda.

The famous Barramundi fish can be found in Tunuba, the word 'Barramundi' (Budda-moon-de) originated from the Central Queensland Aboriginal groups including the Darumbal, and it means 'fish with big scales', it is also known here in Darumbal country as 'Dilli Minmin' (Red Eye).

You will also find 'dakani' (da-ka-nee) (crocodiles), in Tunuba. Dakani are culturally special to certain Darumbal clans, and the reason why, is known only to the members of those clans.

© Darumbal RNTBC

15b

Side B

Printed Signage Size:

Total Plate Size

625mm x 1505mm

Printed Sign Panel

535mm x 750mm

Sign Status:

Awaiting final approval

DARUMBAL HISTORY

Darumbal people have their own Muringa (Dreaming), which is their whole existence, it is their past, present, and future. The words Dreaming or Dreamtime are words that were first used by Europeans to try and describe the physical, spiritual and emotional relationship that Aboriginal people have with all life, land, skies, waters, winds, Creation and Ancestral spirits.

Because of all the water that lies within this land, many Darumbal people regard it as Munda-Gadda, (Rainbow Serpent) or, Munda-Gatta country. The Munda-Gadda is a Creation Spirit that created all the water in the land, therefore, it is believed to be the keeper of all life because without water, everything living, dies.

Yugu, (water lily), is a plant that represents the four main clans of the Darumbal Nation. These clans are the Kuinmabara, (Koo-in-ma-bra) Nindyabul (Nin-dja-bul), Warrabul and Tarumbul (Ta-room-bul).

The Munda-Gadda, Yugu, and the Barraru (budaroo) are all culturally related. The Yugu (yoo-goo) and the Barraru (green tree frog) are just two of the many bigarndj (big-arndj) totems, of the Darumbal people.

© Darumbal INTBC

25a

Side A

Printed Signage Size:

Total Plate Size
610mm x 810mm

Printed Sign Panel

610mm x 525mm

Sign Status:

Awaiting final approval

Sign Type:

Refer to Page 130 of Wayfinding
Strategy Document



25b

Side B

Printed Signage Size:

Total Plate Size
610mm x 810mm

Printed Sign Panel

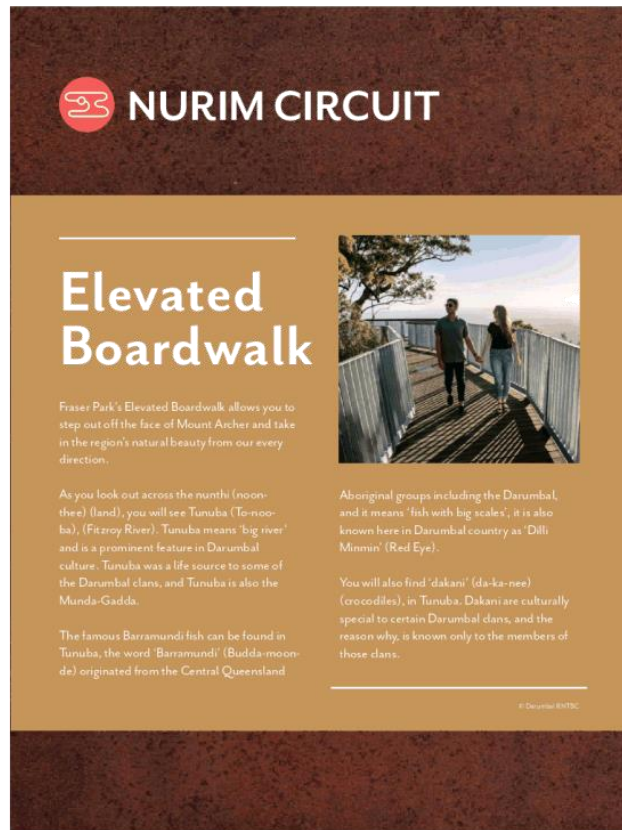
610mm x 525mm

Sign Status:

Ready to be produced

Sign Type:

Refer to Page 130 of Wayfinding
Strategy Document



26

Printed Signage Size:

Printed Sign Panel
550mm x 500mm

Sign Status:
Awaiting final approval

Sign Type:
Refer to Page 132 of Wayfinding
Strategy Document



Forest She Oak & Black Cockatoo

The Forest She Oak (*Allocasuarina torulosa*) is a native tree found in woodlands and sub-rainforests of Queensland and New South Wales. The long thin drooping leaves that hang from above make the She Oak a drought resistant species.

The reddish pink to brown hard wood of the She Oak was traditionally used by the Traditional Darumbal people to make boomerangs, shields and clubs. The young shoots of the tree were also chewed by the Darumbal people to allay their thirst. The seeds found on this species were not only popular with the Darumbal people, they are also known to be the food source for



the Glossy Black Cockatoo (*Calyptorhynchus lathami*) also known as Dyllinba (Djil-lin-ba) in Traditional Darumbal language.

The Glossy Black Cockatoo stands at 46-50 centimetres tall and is the smallest of the five black cockatoos. While widespread across eastern Australia, the Glossy Black Cockatoo is one of the most threatened species of cockatoo in Australia.

Typically known as the casuarina cockatoo, you can find them feasting on the seeds of the She Oak. They strip the seed pods from the tree, tear them open with their strong beaks to extract the seeds.

29

Printed Signage Size:

Printed Sign Panel
550mm x 500mm

Sign Status:
Awaiting final approval

Sign Type:
Refer to Page 132 of Wayfinding
Strategy Document



Grass Tree

The Grass Tree (*Xanthorrhoea latifolia*) (Black Boy) Gunu (goo-noo) is a slow growing, flowering plant that can live for up to 450+ years. It is a plant unique to Australia and is the epitome of the Australian landscape.

The leaves of the Grass Tree are narrow, linear and stiff and as they accumulate, they form a thick bushy 'skirt' around the trunk. These leaves are highly flammable however in a bushfire, the tightly packed base shields the stem from heat allowing the trees to survive the passage of fire. If you look at the size of the skirt, it will help determine the length of time since it was exposed to fire. The longer the skirt, the longer the time since the tree had been in a fire.

For the Traditional Darumbal people, the Grass Tree was and still remains a resource



of importance. The flowers form a sword like spear, laden with a sweet nectar, was enjoyed as a popular sweet treat by the Darumbal People. The edible root system and resin in the plants trunk was also utilised as a binding agent in the manufacture of tools and weapons, with the rough leaves were used as knives to cut through the flesh of animals.

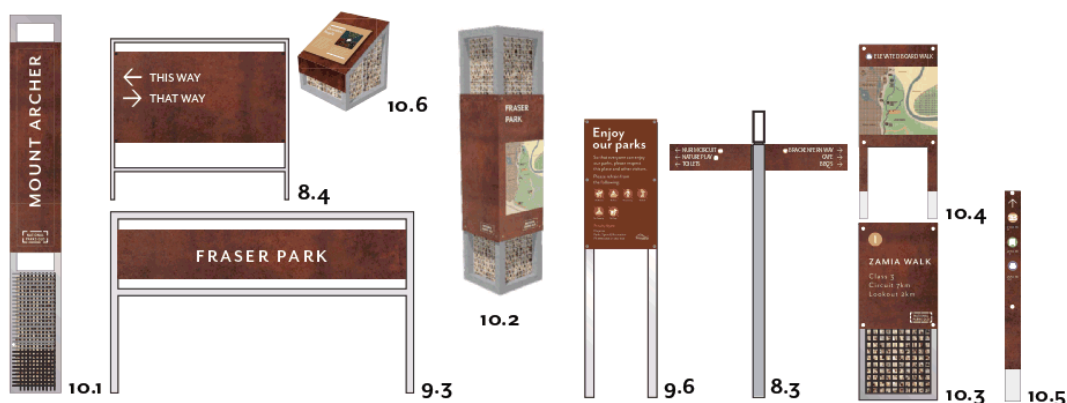
Traditionally, the Grass Tree was also used as a 'bush compass'. When the plants flower, could often reveal directions, with flowers on the warmer, sunnier side often representing a northern direction.

MOUNT ARCHER, FRASER PARK - WAYFINDING AND INTERPRETATIVE SIGNAGE

Signage

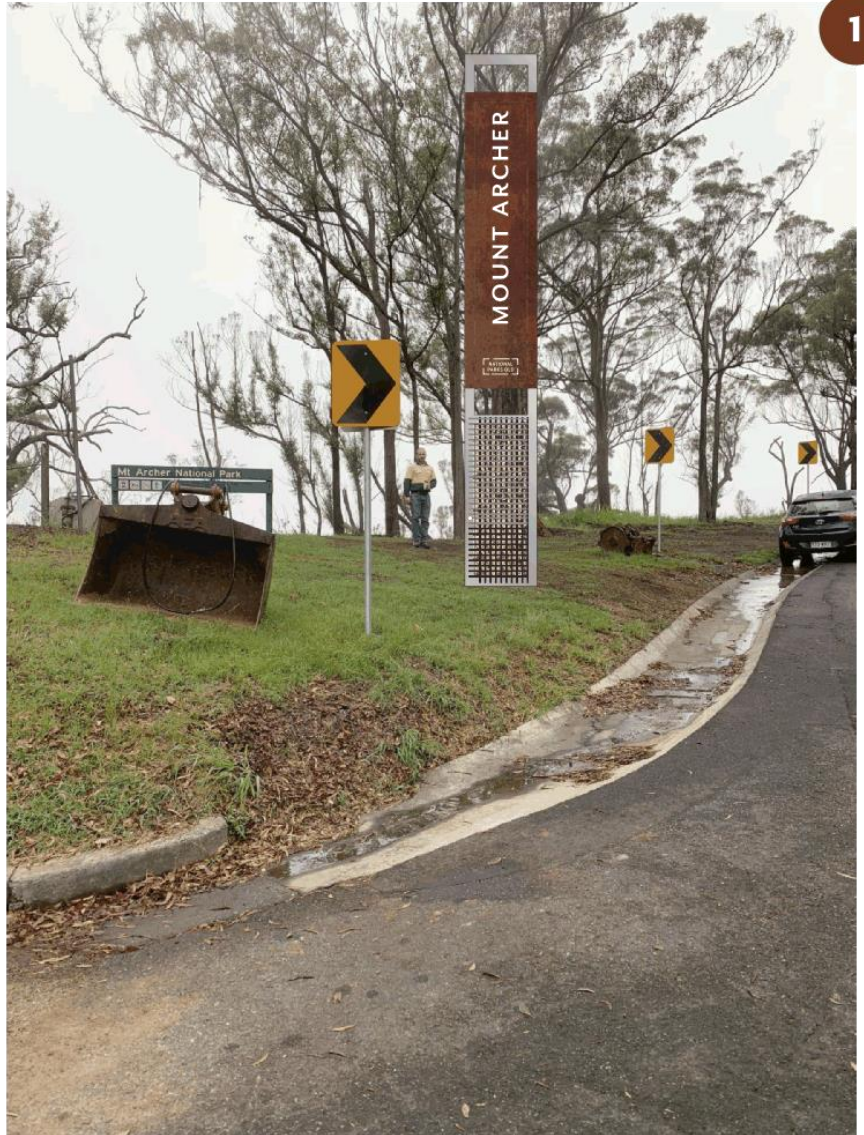
Meeting Date: 30 October 2019

Attachment No: 2



NUMBER	TYPE	TEXT
1	10.1	Mount Archer
2	8.4	>Carpark <All other vehicles
3	9.3	Fraser Park
4	10.2	- Fraser Park - Map - Legend of icons - Audio Tour info - Welcome to country
5	9.6	- Enjoy our parks - Safety information
6	8.3	- Nurim Circuit - Elevated Boardwalk - Nature Play - Toilets - Cafe - BBQ
7	10.3	- Nurim Circuit Class ?? 500m circuit XX lookouts - Audio Tour info
8	8.3	- Nurim Circuit - Elevated Boardwalk - Nature Play - Discovery Path - Gathering Space - Grass Tree Lookout - Carpark - Toilets - BBQ & Cafe
9	10.6	Flora/Fauna info & audio tour guide
10		Flora/Fauna info & audio tour guide
11	10.6	Flora/Fauna info & audio tour guide
12	10.2	Nature Play - Rules - Info
13	10.6	Flora/Fauna info & audio tour guide
14	10.6	Flora/Fauna info & audio tour guide
15	10.4	- Elevated Boardwalk - Info
16	10.6 (plaque only)	- info on indigenous elements
17	10.6 (plaque only)	- info on indigenous elements
18	10.6 (plaque only)	- info on indigenous elements
19	10.6 (plaque only)	- info on indigenous elements
20	10.6 (plaque only)	- info on indigenous elements

NUMBER	TYPE	TEXT
21	10.2	- Gathering Area - Nature Play - Amphitheatre
22	10.6 (plaque only)	- info on indigenous elements
23	10.6 (plaque only)	- info on indigenous elements
24	10.4	Baga & Gai Lookout
25	10.4	- Elevated Boardwalk - Info
26	10.6	Flora/Fauna info & audio tour guide
27	10.2	Nature Play - Rules - Info
28	10.6	Flora/Fauna info & audio tour guide
29	10.6	Flora/Fauna info & audio tour guide
30	10.6	Flora/Fauna info & audio tour guide Audio Tour info
31	10.3	- Nurim Circuit Class ?? 500m circuit XX lookouts - Carpark
32	8.3	- Nurim Circuit - Elevated Boardwalk - Nature Play - Toilets - BBQ & Cafe
33	10.3	- Grass Tree Trail - Class? - Distance? - Look Out?
34	10.4	Grass Tree Lookout
35	9.6	Enjoy our parks - Safety
AA (■)	10.5	Trail distances, distances to nature play etc.







6



7



9



10



12





25



AA



26



27



AA



30



31



32



8.2 MONTHLY PARKS OPERATIONAL REPORT - SEPTEMBER 2019

File No: 1464
Attachments: 1. [Operational Report - September 2019](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Aaron Pont - Acting General Manager Community Services

SUMMARY

This report provides information on the activities and services of the Parks section for September 2019.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of the Parks section for September 2019 be received.

COMMENTARY

- Botanic & Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Kershaw Gardens
 - Nursery
 - Visitor Services
- Parks Operations
 - Mowing Maintenance
 - Irrigation
 - Horticulture
 - Sports Fields
- Parks Management
 - Sport and Education
 - Customer Service
 - Park Bookings
- Rockhampton Zoo
- Open Space Facilities
 - Cemeteries
 - Playgrounds
 - Park Furniture

The attached report contains information on the activities and services of these areas for September 2019.

MONTHLY PARKS OPERATIONAL REPORT - SEPTEMBER 2019

Operational Report - September 2019

Meeting Date: 30 October 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

PARKS

PERIOD ENDED SEPTEMBER 2019



1. Operational Summary

Kershaw Gardens

- Defining of garden bed edges and turf in the vicinity of the Rapids Waterfall
- Improving irrigation systems in the southern end of the Gardens

Botanic Gardens

- Garden beds planted out to improve landscape aesthetics and appreciation

Zoo

- Holly (chimp) is 3 months pregnant
- Zookeeper presentation on wildlife conservation and what people can do to help at Tropicana

Parks Operations

- Capelec Park – Finalised irrigation installation, gardens mulched and soil spread ready for turf or grass seed.
- Rockhampton Cricket Ground – field renovations. Scarified playing surface main ground. Weed eradication in preparation for representative Cricket Carnival commencing 19th October

Cemeteries

- Memorial Gardens garden beds progressively being tip hedged and mulched.
- Installation of new columbarium and seats completed. Landscaping to be finalised.

2. Customer Service Requests

Response times for completing customer requests in the September reporting period



All Monthly Requests (Priority 3) Parks 'Traffic Light' report September 2019




	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q1
			Received	Completed									
Sport & Recreation - General Enquiry	0	0	4	1	3	0	0	10	● 2.00	● 7.57	● 12.57	4.10	● 4.10
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	5	● 0.00	● 7.00	● 7.00	8.00	● 0.00
Tree and Stump Removal - Request	20	20	37	6	1	0	0	50	● 4.00	● 19.77	● 25.86	19.19	● 11.88
Parks Misc - Request	2	2	73	43	17	0	0	10	● 2.43	● 8.82	● 9.95	5.10	● 6.70
Tree Trimming - Request	17	17	76	26	1	0	0	40	● 4.77	● 14.20	● 88.42	87.81	● 7.98




3. Capital Projects





Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended September 2019 – 25% of year elapsed







In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Irrigation Renewal Program	1 July 2019	30 June 2020		\$430,717	\$329,454
Comments	Pilbeam Park upgrade being scheduled in conjunction with Club				
Cedric Archer Park – Wetlands	1 July 2019	30 Jun 2020		\$1,000,000	\$331,248
Comments	Scope and design currently being undertaken. Project to be delivered by Regional Services				
Median Refurbishments	1 July 2019	30 June 2020		\$75,000	\$49,058
Comments	Works ongoing Gladstone Road				

Synthetic Roundabout Program	1 July 2019	30 June 2020		\$51,300	\$15,080
Comments	Scope being developed				
Ted Price Pk DOLA Enhancement – Gracemere	1 July 2019	30 June 2020		\$50,000	\$0
Comments	Scope being developed in conjunction with Community Assets and Facilities				
Kershaw – Divert Water Away from Sensory Garden	1 July 2019	30 June 2020		\$70,000	\$0
Comments	Developing scope with Facilities and Asset Team				
Kershaw Gardens Fairy tale Garden	1 July 2019	30 June 2020		\$50,000	\$0
Comments	Scoping out project and in the process of connecting non potable water to the site for irrigation.				

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Parks Electrical Assets Upgrades	01 July 2019	30 June 2020		\$152,300	\$5066
Comments	<ul style="list-style-type: none"> • Poles at Huish Drive and Queens Park have commenced being systematically removed, modified with additional gussets, and replaced with new energy efficient Road LED street lights. • Inspection and scoping of switchboards for replacement has commenced. • Replacement of floodlighting at No.7 Big Dam Mount Morgan. 				
Amenities Program Renew and Upgrade	01 July 2019	30 June 2020		\$110,153	\$0
Comments	Not yet commenced.				
Pool Plant Renewal Program	01 July 2019	30 June 2020		\$81,000	\$0
Comments	Not yet commenced.				
Motorised Vacuum Cleaner (CBD Cleansing)	01 July 2019	30 June 2020		\$90,000	\$0
Comments	Scoping has commenced.				

Rockhampton Zoo	01 July 2019	30 June 2020		\$797,607	\$36,157
Comments	<p>Various works are being conducted at Rockhampton Zoo:</p> <ul style="list-style-type: none"> • Project scopes are being finalised • Invitation to Quote for design works closed September 2019, currently being evaluated • Soil testing completed • Survey works completed • Chimpanzee Enclosure – replacement of window frames completed in September 2019. 				
Playground Shade Construction Program	01 July 2019	30 June 2020		\$100,000	\$0
Comments	Program currently being finalised.				
Enhancement Program for (New) Local Parks	01 July 2019	30 June 2020		\$51,300	\$0
Comments	Program currently being finalised.				
Playground - Equipment Renewal Program	01 July 2019	30 June 2020		\$215,000	\$35,750
Comments	Program currently being finalised.				
Tables - Picnic Renewal Program	01 July 2019	30 June 2020		\$50,000	\$0
Comments	Currently being scoped.				

Footpaths Renewal Program	01 July 2019	30 June 2020		\$50,000	\$0
Comments	Currently being scoped.				
Water Fountain Renewals	01 July 2019	30 June 2020		\$50,000	\$1,802
Comments	Program currently being finalised.				
Division 5 - All-ability Playground Equipment - Kershaw Gardens	01 July 2019	30 September 2019		\$70,000	\$70,000
Comments	Project completed				
Cedric Archer Wet Play Surface Reseal	01 July 2019	30 June 2020		\$51,300	\$0
Comments	Not yet commenced				
Floral clock - Botanic Gardens	01 July 2019	30 June 2020		\$60,000	\$0
Comments	Finalising procurement. Order to be placed early October.				
Extension of Gracemere Cemetery	01 July 2019	30 June 2020		\$210,000	\$81,648
Comments	Plans and scope currently being finalised.				




Mt Morgan Pool - Replace Filters & Plant Room	01 July 2019	30 June 2020		\$600,000	\$0
Comments	Scoped, awaiting tender.				
Finch Gazebo	01 July 2019	30 June 2020		\$70,000	\$16,025
Comments	Invitation to Quote released in September, closes early October.				
Tyre Bath and Wash Down Bay	01 July 2019	30 June 2020		\$100,000	\$0
Comments	Currently being scoped.				
Kershaw Gardens – Fuel Storage	01 July 2019	30 June 2020		\$50,000	\$0
Comments	Currently being scoped.				
Upgrade sub-soil drain Memorial Gardens	01 July 2018	31 October 2019		\$95,525	\$106,526
Comments	Installation completed. Finalising accounts.				
Cenotaph FP & Create Interpretive Hub	01 July 2019	30 June 2020		\$80,000	\$0
Comments	Scope being finalised.				


4. Operational Projects

As at period ended September 2019 – 25% of the year elapsed



In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Tree Planting	1 July 2019	30 June 2020		Program currently being developed	\$250,000	\$3,292

5. Budget

Financial performance as expected for the reporting period.

End of Month Budget Management Report - (Operating Only) - PARKS



As at end of September

	Adopted Budget	Actuals	EOM Commitments	Total	Variance
	\$	\$	\$	\$	%
PARKS					
<i><u>Parks Operations</u></i>					
Revenues	(65,953)	(17,457)	0	(17,457)	26.5%
Expenses	6,522,295	1,535,675	289,678	1,825,353	23.5%
Transfer / Overhead Allocation	1,643,776	382,068	830	382,898	23.2%
Total Unit: Parks Operations	8,100,119	1,900,286	290,508	2,190,794	23.5%
<i><u>Parks Management</u></i>					
Revenues	(169,441)	(40,033)	0	(40,033)	23.6%
Expenses	5,482,149	1,392,704	31,728	1,424,432	25.4%
Transfer / Overhead Allocation	74,000	34,708	0	34,708	46.9%
Total Unit: Parks Management	5,386,708	1,387,380	31,728	1,419,107	25.8%
<i><u>Botanic & Kershaw</u></i>					
Revenues	(17,046)	(2,202)	0	(2,202)	12.9%
Expenses	1,956,977	469,180	158,564	627,744	24.0%
Transfer / Overhead Allocation	256,628	54,975	(830)	54,146	21.4%
Total Unit: Botanic & Kershaw	2,196,560	521,954	157,734	679,688	23.8%
<i><u>Rockhampton Zoo</u></i>					
Revenues	(15,654)	(6,072)	0	(6,072)	38.8%
Expenses	1,534,416	293,984	47,471	341,455	19.2%
Transfer / Overhead Allocation	45,000	18,880	0	18,880	42.0%
Total Unit: Rockhampton Zoo	1,563,762	306,791	47,471	354,263	19.6%
<i><u>Parks Administration Services</u></i>					
Expenses	0	0	318	318	-
Total Unit: Parks Administration Services	0	0	318	318	-
Total Section: PARKS	17,247,148	4,116,411	527,759	4,644,170	23.9%

6. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	23	5	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	15,213	14,630
Zoo donations	\$1,025	\$1,610
Volunteer Participation (hours) – Zoo	411 Volunteer hrs 53 Student hrs	293 Volunteer hrs 153 Student hrs
Parks bookings (number of events and celebrations in month / FYTD)	91 / 169	26 / 131

SAFETY STATISTICS	FIRST QUARTER		
	July	August	September
Number of Lost Time Injuries	0	0	1
Number of Days Lost Due to Injury	0	0	1
Total Number of Incidents Reported	9	8	7
Number of Incomplete Hazard Inspections	0	0	0

CEMETERIES							
Location	Category	Total no. Sites	Burials in JUNE	Sites used	Reserved sites	Vacant sites	Est life on current trends for new burials
GRACEMERE	LAWN	626	2	387	84	155*	>5 yrs
	MONUMENTAL	?					
MT MORGAN	LAWN	153	3	147	0	6^	>1 yr
	MONUMENTAL	?		?			
MEMORIAL GARDENS	LAWN	1253	3	1146	107	0	0 yrs
BAJOOL	BEAM	14		2	0	12	>10 yrs
	MONUMENTAL	?		80+	26+	129	
NORTH ROCKHAMPTON	MONUMENTAL	20000+	7	~16720	~370	~282#	>3 yrs

South Rockhampton Cemetery is closed to future interments, however site is still managed.

*Gracemere Cemetery has 42 sites set aside for the Islamic Society (115 balance available).

^One site full of hard blue rock. May not be suitable for grave.

#North Rockhampton vacant sites may be found to be unsuitable.

8.3 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - 2ND WORLD WAR MEMORIAL AQUATIC CENTRE - SHADE STRUCTURE

File No: 7028
Attachments: 1. 2nd World War Memorial Aquatic Centre - Shade Structure [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – 2nd World War Memorial Aquatic Centre – Shade Structure be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- 2nd World War Memorial Aquatic Centre - Shade Structure

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019
2ND WORLD WAR MEMORIAL
AQUATIC CENTRE –
SHADE STRUCTURE**

**2nd World War Memorial Aquatic
Centre - Shade Structure**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	A. 2nd World War Memorial Aquatic Centre - Shade Structure
Project Number	1126039
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Create shade cover over the existing 25m pool.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	October 18		
Design Development	January 19		
Procurement	February 19	March 19	Tenders have closed
Construction	April 20	July 20	Awaiting Budget approval

FINANCIAL PROFILE

Insufficient budget available to complete works based on Tenders received.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$50,000	\$7,915	\$0	\$42,085	\$43,126	\$1,041	\$0	\$42,085
External Funding	Nil							

PROJECT STATUS

Preferred design and contractor selected.
 Reviewing project budget to bring forward future allocation in mid term budget review.

8.4 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - 42ND BATTALION MEMORIAL POOL - PERIMETER FENCE

File No: 7028
Attachments: 1. 42nd Battalion Memorial Pool - Perimeter Fence [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – 42nd Battalion Memorial Pool – Perimeter Fence be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- 42nd Battalion Memorial Pool - Perimeter Fence

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 –
42ND BATTALION MEMORIAL POOL -
PERIMETER FENCE**

**42nd Battalion Memorial Pool -
Perimeter Fence**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	B. 42 nd Battalion Memorial Pool - Perimeter Fence
Project Number	1126000
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Replacement of boundary/security fence to perimeter of the property to Berserker Street, main entrance elevation and vacant lot to the north of the site (excluding Robinson Street, boundary Centenaries Park and Diggers Memorial Bowls Club).

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	December 18		Complete
Design Development	January 19		Complete
Procurement	June 19	August19	Tenders closed
Construction	September 19	December 19	Works to be coordinated with other projects on the site, concrete footpaths and water slide maintenance.

FINANCIAL PROFILE

Budget has been reduced to \$200K in the budget review process.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$200,000	\$4,692	\$154,768	\$196,025	\$199,006	\$3,698	\$151,070	\$44,238
External Funding	Nil							

PROJECT STATUS

Project progressing in accordance with program

- Design complete.
- Tender adjudication completed. Three offers received.
- Project awarded and works to start on site Tuesday 8th October 2019.

8.5 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - BOTANIC GARDENS PATHWAYS AND SHADE STRUCTURE (W4Q)

File No: 7028
Attachments: 1. Botanic Gardens Pathways and Shade Structure (W4Q)[u](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Botanic Gardens Pathways and Shade Structure (W4Q) be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Botanic Gardens Pathways and Shade Structure (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 -
BOTANIC GARDENS PATHWAYS
AND SHADE STRUCTURE (W4Q)**

**Botanic Gardens Pathways
and Shade Structure (W4Q)**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	C. Botanic Gardens Pathways (W4Q Round 3)
Project Number	1147289
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Priority 1 and 2 pathways renewal. Shade structures are excluded from these works.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	August 19	December 19	Proposed scope of works now understood with project plan in development.
Design Development	September 19	December 19	Dates will be finalised upon project plan completion
Procurement	December 19	December 20	
Construction	August 20	May 21	Note Construction not due to start till august 20 in accordance with W4Q cash flow. Design development and procurement has 6 months float.

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3. Funding has been split across two financial years;
1920FY - \$200,000
2021FY - \$200,000

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$400,000	\$1,252	\$0	\$398,748	\$200,000	\$1,216	\$0	\$198,744
External Funding	\$400,000							

PROJECT STATUS

Surveyor engaged to assist in design development, due end September 2019.
ITQ to be issued for the supply of Consultancy Services (design and document) once project plan is completed
Works will not be complete for Botanical Gardens anniversary.

8.6 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - CEDRIC ARCHER PARK 'TOUCH OF PARADISE' LANDSCAPING

File No: 7028
Attachments: 1. Cedric Archer Park 'Touch of Paradise' Landscaping.[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Cedric Archer Park 'Touch of Paradise' Landscaping be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Cedric Archer Park 'Touch of Paradise' Landscaping

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 –
CEDRIC ARCHER PARK
'TOUCH OF PARADISE' LANDSCAPING**

**Cedric Archer Park
'Touch of Paradise' Landscaping**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	D. Cedric Archer Park – Touch of Paradise - Landscaping
Project Number	0984225
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Complementary landscaping works to recently refurbishment lagoons. Installation of irrigation system, landscaping planting and installation of street furniture, seating, signage etc.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	August 19	September 17	Preliminary meeting held with key stakeholders
Design Development	October 19	November 19	
Procurement	November 19	December 19	
Construction	January 20	June 20	

FINANCIAL PROFILE

Carry over budget process complete. Waiting for carry over approval.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,327,869	\$2,023	\$14,990	\$1,310,856	\$1,327,869	\$2,023	\$14,990	\$1,310,856
External Funding	\$Nil							

PROJECT STATUS

Project progressing in accordance with program

- Survey of existing planting complete.
- Scope development meeting held with key stakeholders.
- Clearance of dead trees / shrubs and pruning scheduled to commence October 2019.
- Quotation for design of irrigation works to be sought utilising existing tender structure.

8.7 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - FRASER PARK AMENITIES

File No: 7028
Attachments: 1. Fraser Park Amenities [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Fraser Park Amenities be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Fraser Park Amenities

PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 – FRASER PARK AMENITIES

Fraser Park Amenities

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	E. Fraser Park Amenities
Project Number	1148939
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Redevelopment of Toilet Amenities

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Design and Approvals	August 19	February 20	Target Completion date has been extended to February to accommodate delay in funding agreement
Procurement	February 20	March 20	Endeavours to accelerate program (design and approvals) to accommodate funding agreement delay. Will require prompt approval of concepts to maintain the target completion dates.
Construction	March 20	October 20	

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$600,000	\$2,082	\$79,070	\$518,848	\$600,000	\$2,082	\$79,070	\$518,848
External Funding	\$600,000							

PROJECT STATUS

Funding agreement has been executed.

Designer anticipated to be engaged October 2019, with first concepts produced November.

High probability Construction commencement and completion dates will extend out without prompt approval of concepts.

**8.8 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 -
ROCKHAMPTON CRICKET LIGHTING PROJECT**

File No: 7028
Attachments: 1. Rockhampton Cricket Lighting Project [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Rockhampton Cricket Lighting Project be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Rockhampton Cricket Lighting Project

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 -
ROCKHAMPTON CRICKET
LIGHTING PROJECT**

Rockhampton Cricket Lighting Project

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	F. Rockhampton Cricket Lighting Project
Project Number	1128960
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Installation of Lighting to the Rockhampton Cricket Grounds.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	January 2018	March 2018	Complete
Design Development	October 2018	December 2018	Complete
Procurement	January 2019	January 2019	Complete
Construction	August 2019	January 2020	On Target

FINANCIAL PROFILE

Carry over adjustments made.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$555,000	\$27,349	\$483,900	\$43,751	\$530,697	\$3,046	\$483,900	\$43,751
External Funding	\$Nil							

PROJECT STATUS

- Underground service being installed;
- Switchboards Ordered;
- Poles and Lights Ordered;
- Request from Parks to supply light and power to shed;
- Switchboard Riser designed.

8.9 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - HUGO LASSEN FERNERY

File No: 7028
Attachments: 1. [Hugo Lassen Fernery](#)↓
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Hugo Lassen Fernery be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Hugo Lassen Fernery

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019
- HUGO LASSEN FERNERY**

Hugo Lassen Fernery

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	G. Hugo Lassen Fernery
Project Number	1079794
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Investigation into the structural condition of the existing structure and options appraisal and proposal for development and remedial works; taking into consideration Heritage status of the Botanic Gardens environs and structures.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 18		Timeline has been restarted as scope has been redefined.
Design Development	January 19	February 2020	Design and cost plan to be developed prior to Easter 2020.

FINANCIAL PROFILE

Budget to be confirmed following review of design options. Current budget of \$15,000 for preliminary design only.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$15,000	\$56	\$10,000	\$4,944	\$15,000	\$56	\$10,000	\$4,944
External Funding	Nil							

PROJECT STATUS

- Structural condition survey and report requested by Heritage has been completed.
- The perimeter of the Fernery has been cordoned off for safety.
- Preliminary design options have progressed and presented at Councillor Workshop in October.
- Design and estimate of cost for reinstatement of Fernery, which has the appearance of the original structure, but compliant with current regulations to be sought from specialist Structural Engineer.

8.10 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - KERSHAW GARDENS WATERFALL

File No: 7028
Attachments: 1. Kershaw Gardens Waterfall
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Kershaw Gardens Waterfall be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Kershaw Gardens Waterfall

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019
KERSHAW GARDENS WATERFALL**

Kershaw Gardens Waterfall

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	H. Kershaw Gardens Waterfall
Project Number	0988034
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

This project consists of three separate scopes of work:

1. Repairs to Façade (structural rehabilitation)
2. Improvement to Water Reticulation
3. Upgrade Works

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	November 19		
Design Development	February 19	October 19	Concept approved. Detailed design completed October
Procurement	November 19	December 19	On Target
Construction	January 19	May 20	

FINANCIAL PROFILE

At this point in time, budget seems sufficient for upgrade works. Further cost determination will be undertaken during design development.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$480,426	\$28,716	\$13,599	\$438,111	\$453,960	\$2,250	\$13,599	\$438,111
External Funding	Nil							

PROJECT STATUS

QS report received, indicates adequate budget to complete deck and connecting pathways with a small contingency. Excluded; electrical, carpark, landscaping and irrigation. Design development continuing.

8.11 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - MOUNT MORGAN WALKING AND BIKE TRAIL (W4Q)

File No: 7028
Attachments: 1. [Mount Morgan Walking and Bike Trail \(W4Q\)](#)↓
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Mount Morgan Walking and Bike Trail (W4Q) be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Mount Morgan Walking and Bike Trail (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 –
MOUNT MORGAN WALKING
AND BIKE TRAIL (W4Q)**

**Mount Morgan Walking and Bike Trail
(W4Q)**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	I. Mount Morgan Walking/Bike Trail (W4Q Round 3)
Project Number	1147287
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

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PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning		November 19	Target date is December 19. This could change depending on environmental studies and audits.
Design Development		December 2019	95% complete with the remaining 5% to be finalised after environmental studies.
Procurement	December 2019	January 2020	
Construction	January 20	November 20	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3. Funding has been split across two financial years.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$600,000	\$147	\$29,075	\$570,778	\$380,000	\$147	\$29,075	\$350,778
External Funding	\$600,000							

PROJECT STATUS

Environmental consultant Ecosure has been engaged to complete environmental impact, flora studies, and incidental environmental aspects of the project. The report is expected by mid-October 2019.

Risks regarding NRME's property have been significantly reduced, with conversations being positive of access to the parcel already being utilised by FRW.

8.12 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - PUMP TRACK GRACEMERE (W4Q)

File No: 7028
Attachments: 1. Pump Track Gracemere (W4Q)[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Pump Track Gracemere (W4Q) be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Pump Track Gracemere (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 –
PUMP TRACK GRACEMERE (W4Q)**

Pump Track Gracemere (W4Q)

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	J. Pump Track - Gracemere (W4Q Round 3)
Project Number	1147290
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Design and deliver Pump Track to Cedric Archer Park, Gracemere.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning		December 19	
Design Development		December 19	On track-only, foreseeable possible delay is operational works.
Procurement	December 19	January 20	
Construction	February 20	May 20	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3 and Division 4. Funding has been split across two financial years.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$515,000	\$2,404	\$13,880	\$483,716	\$250,000	\$2,404	\$13,880	\$233,716
External Funding	\$515,000							

PROJECT STATUS

Operational works permit will now be required due to the amount of imported fill required for the project.
Full Cost estimate from consulting engineer due October.

**8.13 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - YEPPEN
ROUNDAABOUT**

File No: 7028
Attachments: 1. Yeppen Roundabout
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Yeppen Roundabout be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Yeppen Roundabout

PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 – YEPPEN ROUNDABOUT

Yeppen Roundabout

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	K. Yeppen Roundabout
Project Number	0988016
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Landscaping of the Yeppen Roundabout including a possible centrepiece upgrade.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 19	September 19	
Design Development	October 19	June 20	
Procurement	September 19	September 19	Design Only
Construction			Works in 2019/20 comprise of design development

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$ 300,000	\$ 2,507	\$ 7,943	\$ 290,000	\$ 300,000	\$ 2,507	\$ 7,943	\$ 290,000
External Funding								

PROJECT STATUS

Project progressing in accordance with program

- Installation constraints information received from DTMR
- Geotechnical information received from DTMR
- Preliminary stakeholder meeting held
- Preliminary Design being progressed for November Workshop

8.14 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019 - RIVERSIDE PLAYGROUND AMENITIES AND ACCESS (W4Q)

File No: 7028
Attachments: 1. Riverside Playground Amenities and Access (W4Q)[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for September 2019 – Riverside Playground Amenities and Access (W4Q) be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- Riverside Playground Amenities and Access (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - SEPTEMBER 2019 -
RIVERSIDE PLAYGROUND AMENITIES
AND ACCESS (W4Q)**

**Riverside Playground Amenities
and Access (W4Q)**

Meeting Date: 30 October 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	September 19
Project	L. Riverside Playground Amenities and Access (W4Q Round 3)
Project Number	1147298
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Design and Construct the following to complement existing structures within Riverside Park:

- Amenities facilities to include 3 pans/cubicles with one to be an all abilities compliant/parents room;
- All abilities ramp or path to all levels of playground;
- Storage room to house specialist equipment that cleans pavers within the Riverside Precinct.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 19	September 19	Project Plan completed
Design Development	July 19	November 19	Initial concepts complete
Procurement	November 19	December 19	
Construction	January 20	May 20	Target completion before RockyNats, unlikely to be met due to Council Workshop Approvals

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,090,000	\$11,645	\$45,802	\$1,032,553	\$1,090,000	\$11,645	\$45,802	\$1,032,553
External Funding	\$1,090,000							

PROJECT STATUS

Further Design development required. Waiting Approval of concept from council workshops

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING