



# **PARKS & RECREATION COMMITTEE MEETING**

## **AGENDA**

**2 FEBRUARY 2016**

*Your attendance is required at a meeting of the Parks & Recreation Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 2 February 2016 commencing at 9.00 am for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
27 January 2016

Next Meeting Date: 01.03.16

**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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**TABLE OF CONTENTS**

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<b>ITEM</b>	<b>SUBJECT</b>	<b>PAGE NO</b>
<b>1</b>	<b>OPENING.....</b>	<b>1</b>
<b>2</b>	<b>PRESENT .....</b>	<b>1</b>
<b>3</b>	<b>APOLOGIES AND LEAVE OF ABSENCE .....</b>	<b>1</b>
<b>4</b>	<b>CONFIRMATION OF MINUTES .....</b>	<b>1</b>
<b>5</b>	<b>DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA.....</b>	<b>1</b>
<b>6</b>	<b>BUSINESS OUTSTANDING .....</b>	<b>2</b>
6.1	BUSINESS OUTSTANDING TABLE FOR PARKS AND RECREATION COMMITTEE .....	2
<b>7</b>	<b>PUBLIC FORUMS/DEPUTATIONS .....</b>	<b>5</b>
	NIL .....	5
<b>8</b>	<b>OFFICERS' REPORTS.....</b>	<b>6</b>
	NIL .....	6
<b>9</b>	<b>STRATEGIC REPORTS .....</b>	<b>7</b>
9.1	PARKS AND OPEN SPACE OPERATIONS REPORT - NOVEMBER AND DECEMBER 2015 .....	7
<b>10</b>	<b>NOTICES OF MOTION.....</b>	<b>21</b>
	NIL .....	21
<b>11</b>	<b>URGENT BUSINESS/QUESTIONS .....</b>	<b>22</b>
<b>12</b>	<b>CLOSURE OF MEETING .....</b>	<b>23</b>



**1 OPENING**

**2 PRESENT**

Members Present:

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

In Attendance:

Mr M Rowe – 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 Committee held 1 December 2015

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

## 6 BUSINESS OUTSTANDING

### 6.1 BUSINESS OUTSTANDING TABLE FOR PARKS AND RECREATION COMMITTEE

**File No:** 10097

**Attachments:** 1. Business Outstanding Table for Parks and Recreation Committee

**Authorising Officer:** Evan Pardon - Chief Executive Officer

**Author:** Evan Pardon - Chief Executive Officer

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#### SUMMARY

*The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Parks and Recreation Committee is presented for Councillors information.*

#### OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Parks and Recreation Committee be received.

**BUSINESS OUTSTANDING TABLE FOR  
PARKS AND RECREATION  
COMMITTEE**

**Business Outstanding Table for Parks  
and Recreation Committee**

**Meeting Date: 2 February 2016**

**Attachment No: 1**

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
04 August 2015	Reuse of Timber Salvaged from Rockhampton Botanic Gardens and Kershaw Gardens	<p>THAT Council approves:</p> <ol style="list-style-type: none"> <li>1. Accepting the offers to purchase specified amounts from Simon McCubbin and from Roundyard Rocking Horses;</li> <li>2. An application to be made to RADF for funding to conduct community arts workshops to create items from the timber, with the participants to own any made pieces;</li> <li>3. Inclusion of a sculptural or public art piece within the scope of the Riverside Park/ Quay Street redevelopment; and</li> <li>4. A contract arrangement to be made to process the timber and manufacture souvenir and/or household items, including the provision of stools for story-time at the City Child Care Centre.</li> </ol>	Margaret Barrett	18/08/2015	<p>Programs have commenced</p> <p>Milling of logs has commenced; investigating option to have some logs on display in Rockhampton Botanic Gardens for 20 February Open Day.</p> <p>Estimated Completion Date: 25 Mar 2016</p>



**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

**8 OFFICERS' REPORTS**

Nil

## 9 STRATEGIC REPORTS

### 9.1 PARKS AND OPEN SPACE OPERATIONS REPORT - NOVEMBER AND DECEMBER 2015

<b>File No:</b>	<b>1464</b>
<b>Attachments:</b>	<b>1. Parks and Open Space Operations Report - November and December 2015</b>
<b>Authorising Officer:</b>	<b>Michael Rowe - General Manager Community Services</b>
<b>Author:</b>	<b>Margaret Barrett - Manager Parks</b>

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#### SUMMARY

*This report provides information on the activities and services of Parks and Open Space Unit for the months of November and December 2015.*

#### OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks and Open Space Unit for November and December 2015 be received.

#### COMMENTARY

The Parks and Open Space Unit is responsible for the following areas:

1. Park Recreation Services
  - Kershaw Gardens
  - Rockhampton Botanic Gardens
  - Rockhampton Zoo
  - Cemeteries
  - Sport and Recreation
    - Sport and Education Services
    - Aquatic Facilities
2. Park Operations
  - Park and Landscape Maintenance
  - Street & Park Tree management
  - Park Facilities construction and maintenance
  - Public Amenity and Cleansing

The attached report contains information on the activities and services of these areas for November and December 2015.

**PARKS AND OPEN SPACE  
OPERATIONS REPORT - NOVEMBER  
AND DECEMBER 2015**

**Parks and Open Space Operations  
Report - November and December 2015**

**Meeting Date: 2 February 2016**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**PARKS AND OPEN SPACE SECTION**  
**Period Ended 30 November and 31 December 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS**

*Innovations*

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

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

November 2015

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Cemeteries - Complaint	0	0	0	0	0	0	0	0.00	8	● 0.00	● 1.50	● 2.20	2.20
Cemeteries - General Enquiry	0	0	0	0	0	0	0	0.00	2	● 0.00	● 3.80	● 3.65	0.79
Sport & Recreation - General Enquiry	5	2	4	3	4	0	0	111.22	10	● 1.00	● 6.42	● 6.28	9.59
Parks Booking Services Request ""Notification""	0	0	1	0	1	0	0	0.00	5	● 0.00	● 8.00	● 18.97	1.75
Tree and Stump Removal - Request	31	13	41	15	44	0	0	4.83	50	● 5.80	● 14.14	● 20.05	12.70
Parks General - Request	42	29	77	39	51	12	0	25.10	10	● 4.24	● 173.06	● 77.46	11.99
Tree Trimming - Request	28	18	68	41	37	0	0	40.80	40	● 2.76	● 5.46	● 11.39	6.85
Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	● 0.00	● 11.00	● 4.57	3.50

December 2015

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q2
			Received	Completed										
Cemeteries - Complaint	0	0	0	0	0	0	0	0.00	8	● 0.00	● 1.50	● 2.75	2.75	● 3.00
Cemeteries - General Enquiry	0	0	1	1	0	0	0	-0.48	2	● 0.00	● 5.00	● 3.76	0.73	● 6.50
Sport & Recreation - General Enquiry	4	1	2	1	4	0	0	91.72	10	● 1.00	● 8.68	● 7.83	12.00	● 3.00
Parks Booking Services Request ""Notification""	1	1	0	0	0	0	0	0.00	5	● 0.00	● 1.40	● 19.65	2.07	● 2.00
Tree and Stump Removal - Request	38	18	90	52	58	0	0	5.28	50	● 3.87	● 11.04	● 19.31	13.20	● 9.37
Parks General - Request	41	25	80	50	46	10	0	28.38	10	● 3.55	● 174.84	● 75.82	11.45	● 7.36
Tree Trimming - Request	34	10	180	131	73	0	0	44.55	40	● 2.10	● 4.67	● 10.83	6.98	● 4.12
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	● 0.00	● 11.00	● 6.20	5.00	● 0.00

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

### ***Safety Statistics***

The safety statistics for the reporting period are:

	SECOND QUARTER		
	Oct	Nov	Dec
<b>Number of Lost Time Injuries</b>	1	0	1
<b>Number of Days Lost Due to Injury</b>	11	1	3
<b>Total Number of Incidents Reported</b>	6	2	10
<b>Number of Incomplete Hazard Inspections</b>	5	2	1

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
<p>Animal housing at the Zoo does not meet the required standard (inclusive of; animal husbandry, record keeping, staffing &amp; asset renewal) resulting in:</p> <p>Loss of zoo licences / closure of facility;</p> <p>Injury or death to an animal;</p> <p>Negative public perception;</p> <p>Staff turnover;</p> <p>Injury or death to zookeepers.</p>	Moderate 6	<p>1. Documented procedures rolling review.</p> <p>2. Develop, implement, and annually review development plan (linkage to budget required) to upgrade exhibitions and achieve implementation of the approved/ultimate zoo master plan.</p> <p>3. Staff to monitor and contribute to review/formation of industry guidelines standards.</p>	30/06/16	10	<p><i>Procedure Manual</i> review/ update is continuing.</p> <p>Budget approval for further construction deferred to 2016-17</p> <p>On-going</p>
<p>1. UniCEM (cemetery business system) no longer supported. Vendor advised RRC of cessation of business July 2012.</p> <p>2. Critical/ vital records not kept in appropriate storage conditions.</p> <p>3. Poor/ unreliable network connections.</p>	Moderate 5	Seek funds through budget to purchase, install and transfer data to new/ alternative database for storage and management of cemetery records.	30/11/14	90	<p>The new software for the operation of Cemeteries, is live, minor issues are being resolved as they are found.</p> <p>Current network connection best available option for site at present time.</p>

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Lack of a holistic fire mitigation plan for the region detailing responsibilities within Council.	High 4	Manager Parks to finalise development and implementation of a regional fire mitigation strategy in collaboration with state government agencies and property owners.	31/12/14	90	Regional strategy and Mt Archer sub-plan completed. MoU drafted and with QPWS for review and input.
Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	<ol style="list-style-type: none"> <li>Review, update and submit Street and Parks Tree Master Plan for approval to implement.</li> <li>Programmed maintenance works to be implemented to full capacity.</li> <li>Ergon Service Level Agreement is to be in place and implemented.</li> </ol>	31/12/15	60	Policy review/update commenced  Programs drafted, implementation commenced; to be monitored.
Loss of significant/historic/ iconic botanical collections resulting in negative publicity and loss of: reputation; region's "green" status; iconic material; and research opportunities.	Moderate 6	<ol style="list-style-type: none"> <li>Review, update and implement existing land &amp; conservation management &amp; succession plans.</li> <li>Complete the identification of the current collection as part of the succession plan.</li> </ol>	30/06/16	40	Botanical Collection Management Strategy for Botanic Gardens drafted.  GPS still to be completed for some plantings plus indexing of all.
Inadequate/ inappropriate open space does not meet the community's requirements/ expectations resulting in lack of: standardised infrastructure charges; consistency and quality of the asset including land; lack of benchmark for Council/ developer Standards; unwanted contributed assets; leading to reputational damage; social problems and; financial impacts.	Moderate 5	<ol style="list-style-type: none"> <li>Develop &amp; implement a Parks Infrastructure Strategy for conditioning of new development.</li> <li>Develop a local parks contribution policy.</li> <li>Complete &amp; implement Landscape Guidelines (as part of CMDG).</li> <li>Open Space Strategy to be reviewed and implemented (inc</li> </ol>	31/12/16	70	



Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		service levels).			

### Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
BioSecurity Qld (Zoo) Three year license renewed in 2013 Self-audit and reporting	May 2016 As required	Current	
Births, Deaths & Marriages (Cemeteries) Burials reporting	Within 7 days of burial	100%	
Heritage Act (Various sites) General exemption certificate applications <ul style="list-style-type: none"> <li>• Applications lodged</li> <li>• Applications approved</li> <li>• Applications pending</li> </ul>			Exemption application for replacement aviaries in Zoo (TCM restoration works) Application lodged for two (2) families requesting restoration and plaque attachments to family memorials at South Rockhampton Cemetery
Land Act Land Management Plans			

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

Detailed project scoping, estimating and procurement proceeding as appropriate.  
The following abbreviations have been used within the table below:

WIP	Work in progress
NYC	Not yet commenced
PC	Practical Completion
C	Works Complete

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
<b>PARKS CAPITAL WORKS PROGRAM</b>					
Enhancement Program for (new) Local Parks			WIP	129,436	16,989
Comment: Works scoped with Divisional Councillor and nearing completion at Ski Gardens; scope for 2015/16 works still to be completed.					
Riverside Parks – upgrade			WIP	43,040	44,196
Comment: Design drawings for upgrade of Riverside Park					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Cedric Archer Reserve -			WIP	934,427	614,726
Comment: Playground construction completed and opened. Budget amended with approved carry-over. Electrical works awarded, draft report received for hydraulic assessment of Touch of Paradise and work underway on design and construct for skate park.					
Kershaw Gardens StII upgrade			WIP	137,754	64,219
Comment: Works on hold until remediation completed.					
Playground Equipment renewal program			NYC	85,000	
Comment: Renewing playground equipment at end of life					
Mount Morgan Pool Heating Reconfiguration			WIP	70,000	
Comment: Estimate of \$60,000 for electrical work excluding purchase and installation of pool heater and blankets; options for heating system and on which pool are continuing.					
Plant & Equipment – Parks				245,000	
Comment: New elevated work platform for tree management crew delivered. Business case for additional plant for Public Amenity Labourers approved					
Yeppen Roundabout Landscape Renewal			WIP	14,915	
Comment: Power supply issue to lighting remains to be resolved.					
Gracemere Cemetery			WIP	153,615	35,114
Comment: New beam installed, works underway on irrigation and new turf.					
Redevelopment 42 <sup>nd</sup> Battalion Memorial Pool	July 2015	June 2016	WIP	1,074,119	223,616
Comment: Demolition of redundant facilities complete. Tender specifications prepared for wet deck and new sanitation equipment and reticulation. Project received funding from LGGSP over two years – 2015-16 and 2016-17.					
Southside Memorial Pool – Shade Structure	July 2015	Sept 2015	C	50,000	42,515
Comment: Installation completed					
Rockhampton Botanic Gardens – pathways			WIP	134,662	13,542
Comment: Priority areas for rectification to be re-assessed due to TC Marcia impact.					
Amenities - German St Park			C	40,000	
Comment: Allocation from Div 9 and Div 10. Allocation of \$20,000 diverted to contribution for mountain bike trail development; remainder of Div 10 allocation to non-park project and remainder of Div 9 allocation to Swadling Park improvements					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Div 8 Pilbeam Park			C	10,000	10,060
Comment: Additions to playground completed					
Div 5 Zoo Improvements			NYC	70,000	
Comment: Tender for new aviaries underway.					
Div 8 Additional playground equipment			WIP	10,000	9,091
Comment: Elizabeth Park - initial site planning and scope completed. Installation timing dependent on delivery of order for equipment.					
Div 9 Allocation Swadling Park enhancements			WIP	69,670	104,019
Comment: Amenities completed, cost exceeds budget.					
Div 6 Parks Project			WIP	15,000	
Comment: Improvements for Col Brown Park					
Div 7 Church Park shade structure			C	12,000	11,184
Comment: Installation completed.					
Div 4 Playground Equipment - Leanne Hinchliffe Memorial Park			NYC	10,000	
Comment:					
Div 9 - Anna St Park - border landscaping and exercise machines			C	15,000	11,400
Comment: Installation of fitness equipment completed					
TCM Playground Equipment			C	89,000	
Comment: All repair/ replacement works for playground equipment completed under insurance.					
TCM: Fencing/ Gates/ Bollards	May 2015	Dec 2015	WIP	6,660	
Comment: Restoration and repair of cyclone damage in Parks					
TCM: Riverside Park lighting	June 2015		WIP	117,737	
Comment: Restoration and repair of cyclone damage in Parks					
TCM: Zoo aviary			WIP	70,000	17,293

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo. Tender for new aviaries underway					
TCM: Park facilities	May 2015	Dec 2015	WIP	19,221	
Comment: Restoration and repair of cyclone damage in Parks					
TCM – RBG Road/ Pathways/ bridges and car-parks				350,000	5,017
Comment: Restoration and repair of cyclone damage in Parks. Budget amended with approved carry-over					
TCM RBG - Fernery & Visitor Centre entry			WIP	275,000	15,990
Comment: Restoration and repair of cyclone damage in Parks.					
TCM – Kershaw remediation	Apr 2015		WIP	4,842,000	264,246
Comment: Restoration and repair of cyclone damage in Parks. Budget amended with approved carry-over. Expenditure to be journalled to Capital from Operational.					
TCM – Kershaw restoration	Aug 2015			760,000	46,084
Comment: Restoration and repair of cyclone damage in Parks. Budget amended with approved carry-over. Funding approved under Special NDRRA Category for remediation and restoration.					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$50,000	\$28,938	58%	Planning underway for median restoration/ renovation, works complete at Moores Ck Road between High and Knight St
Mt Morgan Streetscape	\$45,000	\$16,569	37%	Application for additional funding submitted under Stronger Communities Programme. Concept plan being updated with feedback from recent community conversations. Fairy Lights installed.

Project	Explanation
Policy Reviews: <ul style="list-style-type: none"> <li>• Street Tree Policy</li> </ul>	Current version being reviewed and overall scope for revised policy drafted. The learning from the effects of TC Marcia on the street and park tree population will influence this revision
<ul style="list-style-type: none"> <li>• Naming of Parks</li> </ul>	Current version being reviewed
<ul style="list-style-type: none"> <li>• Fitzroy River rowing course install and removal</li> </ul>	Current version being reviewed, report prepared for Council.

### Kershaw Gardens

Kershaw Gardens remains closed to the public. The process of vegetation clearance and site sampling commenced in April with the establishment of a compound at the Charles St entrance to control site access; this area includes a vehicle wash-down facility to facilitate decontamination of vehicles, plant & equipment operating on the site. Appropriate site management equipment/ facilities and essential first aid are in place.

Detailed remediation planning has progressed and the concept masterplan and indicative staging for development was approved by Council late December. The concept masterplan will guide the restoration and long term redevelopment of the Gardens. Work has commenced on a Schematic design for the central activities and amenities area. Liaison continues with the relevant state agencies.

Restoration works have continued in the northern section, as have irrigation repairs. Further sectors of the northern area have been opened to public access; approximately 50% of the Gardens is now available for public access. A family fun day was held on December 21. The Waterfall area was yet again a popular spot for photographs associated with school formals.

### Rockhampton Botanic Gardens

The primary focus has been undertaking usual maintenance duties and continuing minor site restoration works.

The Botanic Gardens Open Day was held on Sunday 1 November 2015 and was a success. It is estimated that 2,500 people attended the event and participated in a range of activities. Council Officers utilised connections with community organisations to ensure that this event could be delivered at a low cost to Council. The event cost under \$1,500 to host with approximately \$400.00 being spent on engaging performances and miscellaneous items (e.g. arts and craft activities), the remainder was staff costs associated with the event.

Reports from participants and community members were positive with some excellent feedback received for future event planning. Council Officers are also working on developing a volunteer list for events.

A temporary increase in the frequency of damage mitigation activities for Australian White Ibis (from weekly to fortnightly) achieved the desired outcome of reducing nesting opportunities and the successful incubation of eggs.

A number of well attended craft activity sessions were conducted prior to Christmas. Objects created from materials found within the Gardens included pen holders and christmas decorations.

### Rockhampton Zoo

Part of the former Macaw aviary that was damaged by the cyclone has been renovated to allow reuse of a portion of the aviary. Parrots will be re-located to this aviary.

16 fresh water crocodiles hatched during December and were subsequently removed from the enclosure. Receiving institutions have been identified for all hatchlings and progress has been made with their transfers.

Keen media interest in the Zoo animals continues with coverage of new arrival "Meeka" (a Dingo puppy) and footage of Chimpanzee enrichment activities being broadcast.

### Street and Park Tree Planting

Works have commenced replacing significant trees in streets, parks or avenues of trees that were significantly impacted by TC Marcia. A replacement tree was planted in Victoria Park (Wandal).

### 2016 Sports and Health Expo

- Date: Sunday, 28 February 2016
- Time: 9am to 1:30pm
- Venue: Robert Schwarten Pavilions, Rockhampton Showgrounds
- 2016 Sponsors:
  - Naming Rights: Central Queensland Hospital and Health Service
  - Major Sponsors: Channel 7 Network and Southern Cross Austereo
  - Event Sponsor: Get Logo'd and Australian Sports Nutrition
  - Promotional Bag Sponsor: CQ Physio
- Marketing collateral being finalised
- Sponsorship being finalised

### Get Out! Get Active! – Funded Program

Rockhampton Regional Council has secured funding to deliver programs specifically designed to increase participation in physical activity for women. The program is funded through the Queensland Government's Get Out, Get Active initiative. The overall program consists of two (2) blocks being Block 1 – 8 February 2016 to 20 March 2016, and Block 2 – 18 April 2016 to 27 May 2016.

An Invitation to Quote for program delivery is being prepared for distribution to health providers, personal trainers and gyms across the Region.

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

These service levels are not formally adopted but are operational standards to show overall progress across the Parks section.

November 2015

Service Delivery Standard	Target	Current Performance
Pool Operator reporting (Rec'd by 7 <sup>th</sup> of Month)	On-time	Achieved
Tenure Renewals – Resolved in the current financial year	64	10 (FYTD)

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	20,263	28,858
Burials (previous period is same month last year)	4	7
Ashes Interments (previous period is same month last year)	10	5
Chapel/ other Services (previous period is same month last year)	5	3
Zoo visitors (previous period is previous month)	11,281	7,695
Zoo guided tours – School/ outside school care/ other (previous period is previous month)	0	0
Zoo donations (previous period is previous month)	\$965.25	\$599.40
Volunteer Participation (hours)– Zoo (previous period is previous month)	212	552
Volunteer Participation (hours) – Memorial Gardens (previous period is previous month)	72	66

December 2015

Service Delivery Standard	Target	Current Performance
Pool Operator reporting (Rec'd by 7 <sup>th</sup> of Month)	On-time	Achieved
Tenure Renewals – Resolved in the current financial year	64	10 (FYTD)

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	35,009	27,740
Burials (previous period is same month last year)	4	8
Ashes Interments (previous period is same month last year)	10	4
Chapel/ other Services (previous period is same month last year)	5	3
Zoo visitors (previous period is previous month). * Current period represents 20 days data (equipment failure)	7,695	13,689 *
Zoo guided tours – School/ outside school care/ other (previous period is previous month)	0	0
Zoo donations (previous period is previous month)	\$599.40	\$1,132.25
Volunteer Participation (hours) – Zoo (previous period is previous month)	552	444
Volunteer Participation (hours) – Memorial Gardens (previous period is previous month)	66	52

**FINANCIAL MATTERS**

As at period ended 31 December 2015 – 50% of year elapsed.

	Adopted Budget \$	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 50%
<b>PARKS</b>						
<b>Parks Operations</b>						
1 - Revenues	(1,545,000)	(772,500)	(2,864,342)	(2,864,342)	185%	✓
2 - Expenses	7,046,186	3,523,093	3,936,433	4,695,032	56%	✗
3 - Transfer / Overhead Allocation	1,860,900	930,450	1,062,734	1,062,734	57%	✗
<b>Total Unit: Parks Operations</b>	<b>7,362,086</b>	<b>3,687,043</b>	<b>2,134,825</b>	<b>2,893,424</b>	<b>29%</b>	<b>✓</b>
<b>Parks Planning &amp; Projects</b>						
1 - Revenues	(100,000)	(50,000)	(105,841)	(105,841)	106%	✓
2 - Expenses	4,161,786	2,080,893	2,166,741	2,926,079	52%	✗
3 - Transfer / Overhead Allocation	298,510	149,255	115,777	115,777	39%	✓
<b>Total Unit: Parks Planning &amp; Projects</b>	<b>4,360,296</b>	<b>2,180,148</b>	<b>2,176,677</b>	<b>2,936,015</b>	<b>50%</b>	<b>✓</b>
<b>Parks Management</b>						
1 - Revenues	(71,000)	(35,500)	(44,087)	(44,087)	62%	✓
2 - Expenses	4,911,671	2,455,836	2,239,943	2,263,273	46%	✓
3 - Transfer / Overhead Allocation	90,880	45,440	54,649	54,649	60%	✗
<b>Total Unit: Parks Management</b>	<b>4,931,551</b>	<b>2,465,776</b>	<b>2,250,505</b>	<b>2,273,835</b>	<b>46%</b>	<b>✓</b>
<b>Parks Visitor Services</b>						
1 - Revenues	(266,500)	(133,250)	(151,257)	(151,257)	57%	✓
2 - Expenses	840,753	420,376	410,605	424,457	49%	✓
3 - Transfer / Overhead Allocation	159,645	79,823	62,353	62,353	39%	✓
<b>Total Unit: Parks Visitor Services</b>	<b>733,898</b>	<b>366,949</b>	<b>321,701</b>	<b>335,553</b>	<b>44%</b>	<b>✓</b>
<b>Grand Total:</b>	<b>17,387,831</b>	<b>8,693,915</b>	<b>6,883,708</b>	<b>8,438,827</b>	<b>40%</b>	<b>✓</b>



**10 NOTICES OF MOTION**

Nil

## **11 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.*

**12 CLOSURE OF MEETING**