



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

17 MAY 2017

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 17 May 2017 commencing at 12.30pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
9 May 2017

Next Meeting Date: 21.06.17

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor 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:

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 and Sport Committee held 19 April 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR PARKS, RECREATION AND SPORT COMMITTEE

File No: 10097
Attachments: 1. Business Outstanding Table
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

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, Recreation and Sport Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

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

BUSINESS OUTSTANDING TABLE FOR PARKS, RECREATION AND SPORT COMMITTEE

Business Outstanding Table

Meeting Date: 17 May 2017

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
16 November 2016	The Rockhampton Grammar School request for reassignment of lease over Digger's Park	<p>THAT:</p> <ol style="list-style-type: none"> 1. Council request the surrender of the current lease, from the liquidator; and 2. Council approves a Trustee Lease over Lot 522 SP120476 for five (5) years for The Rockhampton Grammar School as outlined in the report. 	Margaret Barrett	24/02/2017	Negotiations on Special Conditions within Lease continuing with Grammar School. Alternative arrangements made to enable use of grounds for community and school sport.
16 November 2016	Tree Planting Program for Rockhampton Region	THAT officers prepare a discussion paper on a strategy for tree planting throughout the Rockhampton Region.	Michael Rowe	30/11/2016	
16 November 2016	Rigalsford and Ollie Smith Parks - Rotary Club of Rockhampton Collaborative Proposal	THAT Council support the proposal 'in principle' and that Officers prepare a report to enable consideration of an "Adopt a Park" program for the Rockhampton Region.	Michael Rowe	30/11/2016	
07 December 2016	Request for tenure from Full Draw Field Archers Inc	<p>THAT Council will not support a freehold lease with the Full Draw Field Archers Inc. over the subject land due to the following:</p> <ol style="list-style-type: none"> 1. Unsuitability of land 2. Constraints due to Unexploded Ordnance, Access and Planning Scheme requirements; and <p>THAT Council offer to work with the Club to find another location for their proposed activity.</p>	Brett Nicholls	21/12/2016	Meeting with Club and Councillors / Council Officers held. Agreed that Club may write to Council seeking matter to be reconsidered

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
07 December 2016	Springers Lagoon Gracemere	THAT Council include Springers Lagoon in its regular maintenance programme and a report be brought back to the Parks and Recreation meeting early in 2017. This report to address the erosion and general condition and potential of the reserve.	Margaret Barrett	07/04/2017	Further time required to investigate options and prepare report for Committee's consideration
07 December 2016	Revegetation Projects	THAT a report identifying suitable Council maintained land for revegetation projects be prepared for presentation in early 2017.	Margaret Barrett	07/04/2017	Further time required to investigate site options, prepare criteria and example plans and report for Committee's consideration
15 February 2017	Parks Asset Management Plan	THAT in accordance with S.167 of the <i>Local Government Regulation 2012</i> , the Parks Asset Management Plan be adopted.	Alicia Cutler	01/03/2017	
15 March 2017	Cemeteries Policy: Supplementary Report	THAT: <ol style="list-style-type: none"> 1. The supplementary report on the Cemeteries Policy be received; 2. A further report be prepared on the impacts and implications of a Cemetery Maintenance Trust for the Gracemere Cemetery; and 3. A further report be presented in regard to the reservation and pre-purchase of burial plots at Gracemere Cemetery. 	Vincent Morrice	29/03/2017	

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
15 March 2017	Request for tenure from Rockhampton Mountain Bike Club Inc at First Turkey	THAT Council accede to the request from Rockhampton Mountain Bike Club Inc for a Freehold Licence over Lot 1 RP618495 and Lot 83 LN2079 for a period of three (3) years for the purposes of mountain bike riding and the creation, maintenance and upkeep of trails as detailed in the report.	Sophia Czarkowski	29/03/2017	
15 March 2017	Update on Tenure at Norbridge Park	THAT Council renew the Freehold Lease and Freehold Licence with Football Rockhampton over Norbridge Park (Lot 1 RP613517) from 19 March 2016 to 31 January 2018.	Sophia Czarkowski	29/03/2017	
19 April 2017	Springers Lagoon Gracemere	THAT Council stabilises the area and enhances the site as a nature-based recreation area as outlined in option 3 of the report as the management and maintenance plan for Springers Lagoon, with consideration to be given to a road closure limiting access through the area.	Christine Bell	03/05/2017	
19 April 2017	Revegetation Projects	THAT Council approve the criteria for selection of sites and the recommended revegetation sites as outlined in the report.	Peter Cluff	03/05/2017	
19 April 2017	Works in Parks and Public Areas (including "Adopt a Park")	THAT Council: 1. Approve the introduction of the activities outlined in the report; and 2. Approve the use of the form and agreement as outlined subject to amendment of reporting period.	Vincent Morrice	03/05/2017	

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
19 April 2017	Request for extension of leased area for Rockhampton Touch Football Association, Reaney Street	THAT Council accede to Rockhampton Touch Football Association's request to increase its Freehold Leased area by approximately 10.3m ² to cater for an extension to its building.	Sophia Czarkowski	03/05/2017	
19 April 2017	Request for extension to leased area for Rockhampton and District Motocross Club Inc, 370 Six Mile Road	THAT Council agree to extend the Trustee Leased area to include the Rockhampton and District Motocross Club's entire fenced area to ensure it has tenure over the entire track to meet licencing requirements.	Sophia Czarkowski	03/05/2017	
19 April 2017	Request from Athelstane Tennis Club regarding retention of existing toilet block	THAT Council accedes to the request from the Athelstane Tennis Club to retain the old amenities block, providing the Club agrees to incur survey and lease costs as outlined in the report.	Sophia Czarkowski	03/05/2017	
19 April 2017	Request for waiving of general entry fees for public swimming pools on 27 May 2017 in response to the 50th anniversary of the 1967 referendum	THAT Council waive the general entry fee to the 2 nd World War Memorial Aquatic Centre on 27 May 2017 in recognition of the 50 th anniversary of the 1967 Referendum.	Sophia Czarkowski	03/05/2017	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 PARKS AND OPEN SPACE OPERATIONS REPORT - APRIL 2017

File No:	1464
Attachments:	1. Parks and Open Space Operations Report - April 2017
Authorising Officer:	Michael Rowe - General Manager Community Services
Author:	Margaret Barrett - Manager Parks

SUMMARY

This report provides information on the activities and services of Parks and Open Space Section for the month of April 2017.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks and Open Space Section for April 2017 be received.

COMMENTARY

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

1. Park Visitor Services
 - Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Rockhampton Zoo
 - Cemeteries
2. Park Operations
 - Park and Landscape Maintenance
 - Street & Park Tree management
 - Public Amenity and Cleansing
3. Park Planning and Projects
 - Sport and Recreation
 - Sport and Education Services
 - Aquatic Facilities
 - Park Facilities maintenance
 - Planning, Design and Project delivery
4. Parks Administration and Management
 - Park bookings
 - Customer Service
 - Policy development and service levels review

The attached report contains information on the activities and services of these areas for April 2017.

PARKS AND OPEN SPACE OPERATIONS REPORT - APRIL 2017

Parks and Open Space Operations Report - April 2017

Meeting Date: 17 May 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
PARKS AND OPEN SPACE SECTION
Period Ended 30 April 2017

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Improvements / Deterioration in Levels of Services or Cost Drivers

Much of April has had resources divided between flood recovery works and business as usual maintenance activities. Capital projects still in progress have been delayed.

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:

	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	●	0.00	●	9.33	0.00
Cemeteries - General Enquiry	0	0	2	2	0	0	0	0.65	2	●	0.00	●	3.18	●	3.04	1.42
Sport & Recreation - General Enquiry	1	0	1	0	2	1	0	21.44	10	●	0.00	●	5.38	●	8.14	6.11
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	●	0.00	●	1.00	●	0.50	0.50
Tree and Stump Removal - Request	46	32	38	19	33	0	0	1.42	50	●	3.42	●	10.35	●	11.71	11.99
Parks General - Request	28	10	114	50	82	14	0	77.85	10	●	1.36	●	7.50	●	9.30	5.11
Tree Trimming - Request	51	44	71	37	41	1	0	12.19	40	●	1.35	●	4.44	●	4.42	4.02
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	●	0.00	●	13.25	●	7.11	3.25

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

Safety Statistics

The safety statistics for the reporting period are:

		Number of Lost Time Injuries	Number of Days Lost Due to Injury	Total Number of Incidents Reported	Number of Incomplete Hazard Inspections
FOURTH QUARTER	Apr	1	17	5	7
	May				
	June				

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 & asset renewal) resulting in:</p> <ul style="list-style-type: none"> • Loss of zoo licences / closure of facility; • Injury or death to an animal; • Negative public perception; • Staff turnover; • <input type="checkbox"/> Injury or death to zookeepers. 	Moderate 6	<ol style="list-style-type: none"> 1. Documented procedures rolling review. 2. Annually review development options, links to budget to upgrade exhibits as required. 3. Staff to monitor and contribute to review/formation of industry guidelines standards. 	30/11/16	20	<p>Procedure Manual review/ update is continuing.</p> <p>Budget approval for further construction deferred to 2016-17</p> <p>On-going</p>
<p>Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.</p>	Low 7	<ol style="list-style-type: none"> 1. Prepare Procedure to align with adopted Policy. 2. Programmed maintenance works to be implemented to full capacity. 3. Ergon Service Level Agreement is to be in place and implemented. 	30/04/16	70	<p>Tree Management Policy adopted, work proceeding on Procedure to support.</p> <p>Programs drafted, implementation commenced; to be monitored.</p>
<p>Loss of significant/ historic/ iconic botanical collections resulting in negative publicity and loss of: reputation; region's "green" status; iconic material; and research opportunities.</p>	Moderate 6	<ol style="list-style-type: none"> 1. Review, update and implement existing succession plans. 	30/06/17	80	<p>Botanical Collection Management Strategy for Botanic Gardens drafted.</p>
<p>Inadequate/ inappropriate open space does not meet the community's requirements/ expectations resulting in</p>	Moderate 5	<ol style="list-style-type: none"> 1. Develop & implement a Parks Infrastructure Strategy for conditioning of new development. 	30/04/17	70	<p>Sport, Parks, Active Recreation and community (SPARC)</p>

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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.		2. Develop a local parks contribution policy. 3. Complete & implement Landscape Guidelines (as part of CMDG). 4. Open Space Strategy to be reviewed and implemented (inc service levels).			Strategy currently in preparation.
Integrity of land-fill caps, where Council is now using the space for public use (eg parks), is impacted through an event occurring causing exposure of toxins, hazards etc (eg TC Marcia causing tree fall and erosion) resulting in public health and safety; financial and environmental repercussions	Moderate 7	1. Continuous review and updating of Site Management Plan 2. Site remediation priorities to be determined, planned and implemented	30/06/17	15	

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
BioSecurity Qld (Zoo)			
<i>Wildlife Exhibitor Licence</i>	May 2019		
<i>Exhibition Permit</i>	October 2019		
Self-audit and reporting	As required		
Births, Deaths & Marriages (Cemeteries)			
Burials reporting	Within 7 days of burial	100%	

Heritage Act (Various sites) General exemption certificate applications <input type="checkbox"/> Applications lodged/ pending <input type="checkbox"/> Applications approved	
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 projects listed and the budget figures have been adjusted to reflect the September 2016 approved budget revision. The project list has been expanded with the addition of the approved Works for Queensland projects within Parks.

The following abbreviations have been used within the table below:

<i>WIP</i>	<i>Work in progress</i>
<i>NYC</i>	<i>Not yet commenced</i>
<i>PC</i>	<i>Practical Completion</i>
<i>C</i>	<i>Works Complete</i>

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
PARKS CAPITAL WORKS PROGRAM					
WORKS AT INDIVIDUAL SITES					
Parkhurst (Olive St) – planning, design and development			C	60,000	60,000
Comment: Feasibility for development of proposed multi-sport precinct at Olive St and detail design and investigations for development of new Hockey facilities.					
Cedric Archer Reserve			WIP	956,702	396,103
Comment: Touch of Paradise works tender closed, in evaluation. Estimates, process offered exceed budget available.					

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Gracemere Cemetery			WIP	180,100	137,014
Comment: Ashes Garden concrete pathways commencing in May.					
Botanic Gardens strategic framework	Feb 2017	June 2017	WIP	51,000	
Comment: Invitation to Quote closed and evaluation underway.					
Major Project seed funding – improved sport facilities			WIP		400,000
Comment: Funding allocated in 2016-17 and 2017-18 financial years to the RHA will be applied to the development project.					
Yeppen Roundabout		Oct 2016	C	12,645	15,280
Comment: Works completed.					
Purchase replacement Fitzroy River Rowing Course		Apr 2017	WIP	150,000	63,202
Comment: Project added in September 2016 approved revision. Order raised and expecting dispatch from manufacturer by end of May.					
Mt Archer activation plan implementation			WIP	6,870	276,741
Comment: First Turkey Mountain Bike Trails contract awarded and works commenced. Composting toilet block ordered for installation in June, subject to access road remediation works at First Turkey.					

ASSET RENEWAL PROGRAMMED WORKS					
Upgrade field surface			WIP	120,000	102,263
Comment: Works nearing completion at Saleyards Park to address field condition issues.					
Playground Equipment renewal program			WIP	103,185	115,105
Comment: Renewing playground equipment at end of life. Playground equipment replaced at Pearson Family Park and John Ritter Park. Works scheduled for Leichhardt Park in May and Athelstane Park in June.					
Mount Morgan Streetscape Improvements	May 2015	Dec 2017	WIP	80,000	310,054
Comment: Commonwealth and State Government funding allocated of \$378,000 (Stronger Communities & Local Government Grants and Subsidy Program (LGGSP)). D&C civil contract awarded. Works commencing in May.					
Playground Shade Construction Program			C	108,765	122,246
Comment: Joseph Harrison Park shade installed. Works completed.					
Irrigation Renewal	Sept 2016		WIP	300,000	186,142
Comment: ITQ in evaluation for works at Newman Oval. Survey and scoping for works finalised for Rockhampton Botanic Garden. Works complete at Stenlake Park and Webber Park.					
Tables – Picnic Renewal Program			C	60,000	16,389
Comment: Yewdale Park installation completed. Works completed.					
Redevelopment 42 nd Battalion Memorial Pool	July 2015	Feb 2017	WIP	2,306,490	2,416,005
Comment: Redevelopment works completed. Work commenced on concept design for balance of site to inform future upgrade works programs.					
BBQ Renewal Program			WIP	64,000	42,270

Comment: Renewing parks barbeques at end of life. Leanne Hinchliffe Memorial Lions Park and Johnson Park works completed. RBG near lagoon scheduled for May.					
Fencing / Gates / Bollards Renewal Program			WIP	119,400	14,875
Comment: Works programmed for Bolton Park and Botanic Gardens in May.					
Footpaths Renewal	Oct 2016	Oct 2016	C	64,500	15,606
Comment: Works completed.					
Rockhampton Botanic Gardens – pathways			C	101,558	101,567
Comment: Works programmed for 2016-17 complete.					
Zoo – renewal of internal pathways			WIP	20,000	
Comment: Survey complete and design underway.					
Vic Park – Rugby League – renew field lighting			WIP	115,000	69,900
Comment: Project added in September 2016 approved revision. Earthworks completed. Switchboards installation to be completed in May.					
RBG Cenotaph switchboards and irrigation	May 2016	Aug 2016	C	33,689	46,366
Comment: Works completed.					
Botanic Gardens – Japanese Garden pond restoration			NYC	30,000	
Comment: Work being scoped.					
Enhancement Program for (new) Local Parks			WIP	60,000	29,141

Comment: Works to upgrade Central Park. Fountain Lights completed. Fountain to be recommissioned in May. Works being scheduled to relocate palms.					
Victoria Park – drainage (trampoline/ gym/ bowls)	Oct 2016	Nov 2016	C	100,000	141,032
Comment: Works completed.					
DIVISIONAL COUNCILLOR ALLOCATIONS					
Div 6 Parks Project		Apr 2017	WIP	15,000	8,409
Comment: Improvements for Col Brown Park - plants procured and works scheduled for June.					
Div 7 Queens Park Mosaic	Oct 2016		C	3,650	3,419
Comment: Works completed.					
Div 7 Kershaw Gardens swings				20,000	
Comment: Allocation is directed at swing as part of playground redevelopment; will be delivered as part of this overall package.					
Div 10 – Stage 2 Frenchmans Creek			WIP	5,832	6,656
Comment: Replanting and maintenance of creek bank vegetation					
Div 2 – Revegetation of Frenchmans Creek			NYC	15,000	
Comment: Works will continue from allocation in 2015-16 (Div 10 – Stage 2 Frenchmans Creek)					
Div 3 Shade Sail Elizabeth Park and Play equipment			C	27,375	27,375
Comment: Works completed.					
Div 5 Zoo Improvements			WIP	70,000	29,033

Comment: \$70,000 of this allocation is included in the budget for new aviaries. Construction commenced December 2016. Original estimated program of 3 months exceeded. Mesh for Aviaries arrived and being installed.					
Div 1 Parks Improvement in Div 1 (Currajong Park and others)			WIP	61,615	37,207
Comment: German Street Park playground. Hard shade shelter scheduled for installation in May.					
Div 2 Playground equipment			NYC	15,000	
Comment: Councillor to advise on priority for this allocation.					
TC MARCIA RESTORATION WORKS					
TCM: Zoo aviary	Oct 2016	Jan 2017	WIP	358,427	358,427
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo. Construction commenced December 2016. Original estimated program of 3 months exceeded. Mesh for Aviaries arrived and being installed.					
TCM – RBG Road / Pathways / bridges and car-parks		June 2017	WIP	344,983	15,222
Comment: Tender packages released and closing in May.					
TCM RBG - Fernery & Visitor Centre entry			WIP	3,466	21,649
Comment: Restoration and repair of cyclone damage in Parks. Concept design in final draft, progressing to detailed design.					
TCM – Kershaw remediation/ restoration	Apr 2015		WIP	2,474,429	3,115,069
Comment: Restoration and repair of cyclone damage in Parks. Funding approved under Special NDRRA Category for clean-up costs. Operational Works approval issued. Tenders for Civil works and redevelopment closed and in negotiation. Works commenced to divert existing drainage channel into ephemeral wetlands. Application submitted for funding from Building Our Regions.					
Parks – Plant & Equipment	Aug 2016	Apr 2017	WIP	243,982	
Comment: Procurement continuing for additional equipment for Operational maintenance.					

WORKS FOR QUEENSLAND FUNDED PROJECTS					
Cedric Archer Reserve – Water Play		Nov 2017		922,500	1,356,101
Comment: Tender awarded.					
Mt Archer activation plan implementation		Nov 2017		180,000	See above
Comment: Detail design and engineering specifications underway for Canopy Walk. Scope is replacement of existing walk from picnic area, connecting lookouts with new longer trail and lookouts.					
Mount Morgan Streetscape Improvements		Nov 2017		750,812	See above
Comment: D&C Civil contract awarded. Works scheduled to commence in May after Golden Mount Festival.					
Hockey – new artificial surface		Nov 2017		1,485,225	58,794
Comment: Council approved MCU DA. Works progressing on Detailed Design to enable lodgment of Operational Works application.					
42 nd Battalion Memorial Pool – water slides		Nov 2017		738,000	1,345,559
Comment: Tender awarded.					
Rockhampton Botanic Gardens & Zoo Works		Nov 2017		180,000	5,603
Comment: Survey complete. Design underway.					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$90,000	\$53,457	59%	Works completed on Gladstone Road; preparation works for Albert St
Open Space Strategy revision	\$60,000	\$58,400	97%	Sport Parks Active Recreation and Community Strategy (SPARC) underway.
Tree renewals/ planting	\$90,000	\$55,629	62%	Tree replacements in Gracemere and Yaamba Road

Kershaw Gardens

Parts of Kershaw Gardens remain closed to the public. Council has endorsed the design elements and staging plan for construction of the earthworks, services and embellishments in the Central Precinct. Approximately 50% of the Gardens are available for public access.

Rockhampton Botanic Gardens

ANZAC Day Dawn Service conducted successfully. Initial works commenced on restoration of North/ South Axis.

Tenure Renewal

78 agreements due to expire prior to 30 June 2018 are currently being progressed:

- 28 are completed.
- 9 are waiting on the Club to return/finalise documentation.
- 19 are waiting on Council including approvals or updated plans.
- 22 have not yet expired, however, the renewal process has commenced

National Tree Day

Schools Tree Day – 28 July 2017

Schools will be invited to host tree planting activities within school grounds. Council will supply the trees for these activities.

National Tree Day – 30 July 2017

Public plantings will be held on Sunday 30 July 2017 from 10am to 2pm across the Region. Detailed planning for each site/ event is underway.

Arts in the Park on Holidays

For the first time the free Arts in the Park sessions held at the Rockhampton Botanic Gardens were expanded to include daily school holiday sessions.

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.

Service Delivery Standard	Target	Current Performance
Pool Operator reporting (Rec'd by 7 th of Month)	On-time	Achieved 3/4
Tenure Renewals – Resolved in the current financial year	78	28 (FYTD)
Playground Inspections completed (month of April)	15	15

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	14,153	7,743
Burials (previous period is same month last year)	17	14
Ashes Interments (previous period is same month last year)	4	4
Chapel/ other Services (previous period is same month last year)	5	9
Zoo visitors (previous period is same month last year)	12,231	10,867
Zoo donations (previous period is same month last year)	\$1,469.55	\$621.20
Parks bookings (number of events and celebrations in month / FYTD) (previous period is same month last year)	65 / 421	73 / 720
Volunteer Participation (hours) – Zoo (previous period is same month last year)	373	397
Volunteer Participation (hours) – Regional Cemeteries (previous period is same month last year)	292	0
Arts in the Park participants (previous period is same month last year)	108	234

FINANCIAL MATTERS

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

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 83%
PARKS							
Parks Operations							
1 - Revenues	(47,000)	(2,126,404)	(1,772,003)	(831,357)	(831,357)	39%	✘
2 - Expenses	5,193,007	4,950,241	4,125,200	3,649,302	3,828,012	74%	✓
3 - Transfer / Overhead Al	1,446,238	1,446,238	1,205,198	1,186,218	1,186,218	82%	✓
Total Unit: Parks Operat	6,592,245	4,270,075	3,558,395	4,004,163	4,182,873	94%	✘
Parks Planning & Projects							
1 - Revenues	(160,000)	(160,000)	(133,333)	(164,761)	(164,761)	103%	✓
2 - Expenses	2,695,244	2,646,851	2,205,709	2,382,141	2,668,094	90%	✘
3 - Transfer / Overhead Al	481,546	481,546	401,288	442,058	442,058	92%	✘
Total Unit: Parks Plannir	3,016,790	2,968,397	2,473,664	2,659,437	2,945,391	90%	✘
Parks Management							
1 - Revenues	(55,900)	(45,900)	(38,250)	(21,732)	(21,732)	47%	✘
2 - Expenses	5,330,359	5,225,441	4,354,534	4,517,023	4,580,809	86%	✘
3 - Transfer / Overhead Al	64,608	64,608	53,840	67,154	67,154	104%	✘
Total Unit: Parks Manag	5,339,066	5,244,148	4,370,124	4,562,446	4,626,232	87%	✘
Parks Visitor Services							
1 - Revenues	(292,020)	(292,020)	(243,350)	(342,324)	(342,324)	117%	✓
2 - Expenses	4,520,847	4,349,241	3,624,367	3,359,218	3,487,161	77%	✓
3 - Transfer / Overhead Al	494,841	494,841	412,368	378,291	378,291	76%	✓
Total Unit: Parks Visitor	4,723,668	4,552,062	3,793,385	3,395,186	3,523,128	75%	✓
Total Operations:	19,671,770	17,034,682	14,195,568	14,621,232	15,277,623	86%	✘

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