



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

17 OCTOBER 2018

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 October 2018 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
9 October 2018

Next Meeting Date: 21.11.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor C R Rutherford (Chairperson)
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

Councillor Margaret Strelow - Leave of Absence from 12 October 2018 to 21 October 2018

Councillor Rose Swadling - Leave of Absence from 2 October 2018 to 4 November 2018

4 CONFIRMATION OF MINUTES

Minutes of the Parks, Recreation and Sport Committee held 22 August 2018

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: Colleen Worthy - General Manager Community Services

Author: Steven Gatt - Manager Planning and Regulatory Services

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the 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 October 2018

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
16/08/2017	Application for Works in Parks and Public Areas: Rotary Club of Rockhampton	<p>THAT:</p> <p>I. the Works in Parks and Public Areas Application Form submitted by the Rotary Club of Rockhampton not be approved as it is not consistent with the intended scope of activities; and</p> <p>II. Council Officers continue to work with the club to frame an application aligned with the scope and intent of typical "Adopt a Park" activities outlined in the April 2017 report to Council.</p>	Aaron Pont	26/10/2018	Report was to be presented to Parks committee September however as this meeting was cancelled, report will now to be presented October 2018
16/08/2017	Gracemere Cemetery - Reservation and pre-purchase of burial plots	THAT Council makes provision for the reservation and pre-sale of plots at Gracemere Cemetery including required changes to the Cemeteries Policy and schedule of fees and charges, and such amended Policy be returned to Council for consideration. This policy will apply to Gracemere Cemetery only due to space constraints in other cemeteries.	Brett Nicholls	30/10/2018	All material is with Legal and Governance for review by 26 Oct.
16/08/2017	Adopt-a-Park Wider Rollout	THAT documents on previous schemes that may have operated in the Rockhampton Region be included in a review to inform the wider Adopt-a-Park rollout.	Aaron Pont	26/10/2018	
22/08/2018	Nature Strip (Footpath) Mowing Policy	THAT the matter lay on the table until the next Parks Recreation and Sports Committee Meeting on 19 September 2018.	Alyce James	05/09/2018	The matter was laid on the table pending further discussions with Councillors

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 NAMING OF REMEMBRANCE PARK

File No:	1313
Attachments:	Nil
Authorising Officer:	Aaron Pont - Acting Manager Parks Colleen Worthy - General Manager Community Services
Author:	Alyce James - Acting Senior Parks Planning Advisor

SUMMARY

Developed parkland in Gracemere to be named to reflect the sacrifices of war.

OFFICER'S RECOMMENDATION

THAT Council approves the naming of the developed parkland on the corner of Platen Street and Arthur Street in Gracemere as '*Remembrance Park*'.

COMMENTARY

The naming of parks and reserves provides an opportunity to honour individuals and groups for contributions and achievements that deserve recognition. It also presents an opportunity to emphasise important history. Council's 'Naming of Parks, Reserves and Sports Facilities Policy' enables nominations from the public and community organisations to be considered.

This report provides a summary of community feedback received in response to the proposed naming of the developed parkland on the corner of Platen Street and Arthur Street in Gracemere.

BACKGROUND

The Returned and Services League (RSL) of Australia - Gracemere and District Sub-Branch wrote to Council seeking the naming of a park to reflect the sacrifices of war.

Community feedback was canvassed in a Public Notice published on Saturday 28 July 2018, information on Council's website, along with signage placed onsite. Feedback on the proposed naming consisted of one submission in support of the name put forward.

PREVIOUS DECISIONS

Council adopted on 24 July 2018:

1. Supports the naming of the maintained parkland on the corner of Platen Street and Arthur Street, Gracemere as 'Remembrance Park'; and
2. Endorses the public notification of the proposed naming to seek community opinion.

BUDGET IMPLICATIONS

Should Council elect to proceed with the naming of this parkland, there are one-off funding implications for two actions, namely:

- Park signage fabrication needs to be consistent with the Rockhampton Region Wayfinding Signage Manual, estimated cost \$5,000 to supply and install. Parks has no opex budget for this action.
- Naming ceremony, minor funding, approximately \$1000 is required should an opening/unveiling event be required. Parks has no opex budget for media events.

STAFFING IMPLICATIONS

Parks staff will manage the supply and installation of the signage.

CORPORATE/OPERATIONAL PLAN

This action is consistent with the following provisions:

Corporate Plan 2017 – 2022

1.5 Inclusive, connected and informed community.

1.6 Our sense of place, diverse culture, history and creativity are valued and embraced.

Operational Plan 2018 – 2019

1.6.5 Develop and maintain opportunities that celebrate our local residents.

4.1.1 Customer focused organisation that ensures Council's service delivery is efficient and representative of the community's needs and views.

CONCLUSION

The unnamed, developed parkland on the corner of Platen Street and Arthur Street in Gracemere be named as '*Remembrance Park*' to reflect the sacrifices of war.

8.2 PARKS OPERATIONAL REPORT - AUGUST 2018

File No: 1464
Attachments: 1. Parks Operational Report - August 2018 [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Aaron Pont - Acting Manager Parks

SUMMARY

This report provides information on the activities and services of Parks section for August 2018.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks Section for August 2018 be received.

COMMENTARY

1. Park Visitor Services
 - Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Rockhampton Zoo
2. Parks Administration and Management
 - Park bookings
 - Customer service
 - Sport and Recreation

The attached report contains information on the activities and services of these areas for August 2018.

PARKS OPERATIONAL REPORT - AUGUST 2018

Parks Operational Report - August 2018

Meeting Date: 17 October 2018

Attachment No: 1



Monthly Operations Report

Parks

AUGUST 2018

1. Highlights

Parks new Curators Liz Bellward and Michael Elgey have commenced work and both bring enthusiasm, expertise and professionalism to their roles. Parks are optimistic for the roles Liz and Michael will play in shaping the future of the Zoo, RBG and Kershaw

Kershaw Gardens team have embraced the challenge of delivering high quality maintenance to our newest asset

Planting Pallete Implementation Councillor Workshop has been scheduled for November.

Parks Operations team have commenced planning for delivery of 18-19 capital works with scoping and design currently taking place for median refurbishments, synthetic grass for roundabouts and Irrigation renewals

The Campbell/Denham Street Roundabout planting will shortly be delivered – irrigation supply has recently been connected by FRW

Nursery team will produce plants for Col Browne Park utilising remaining budget. Budget bid for 2019-20 will be prepared

The contract for construction of the Nurim Circuit Elevated Boardwalk was awarded in May, anticipated completion date is September. Panel invitation for the detailed design for the balance of Fraser Park including Amphitheatre closed in May and under evaluation.

Shade for the crocodile viewing area within the zoo is completed. Internal shade for the crocodile has been received and will be installed in October.

The SPARC public consultation process closed on 3 April 2018. Report presented to Committee on 23 May. Workshop will be organised before Council further consideration.

Sport & Education have been assisting a number of sporting clubs with funding submissions and approvals in preparation for multiple funding stream deadlines that close throughout September.

2. Innovations, Improvements and Variations

Management have been preparing business cases to modify Parks' fleet lineup including:

- Wide Area 'wing' style mowers
- Steam Weeding Units
- Additional ATVs

3. Customer Service Requests

Response times for completing customer requests in the reporting period for August 2018 are:



All Monthly Requests (Priority 3) Parks 'Traffic Light' report August 2018

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days)		Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and Incomplete)
			Received	Completed						Current Mth	6 Months		
Sport & Recreation - General Enquiry	0	0	3	2	1	0	0	4.45	10	● 7.00	● 12.29	● 12.86	3.89
Parks Booking Services Request ***Notification***	0	0	2	2	0	0	0	0.00	5	● 1.00	● 1.33	● 1.71	0.38
Tree and Stump Removal - Request	21	16	27	10	22	0	0	6.80	50	● 10.80	● 16.14	● 16.65	14.69
Parks General - Request	25	13	61	38	35	1	0	32.24	10	● 6.69	● 8.12	● 9.10	4.77
Tree Trimming - Request	22	18	42	24	22	0	0	60.61	40	● 10.58	● 6.13	● 5.88	4.94

4. Service Delivery

August 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Pool Operator reporting (Received by 7 th of Month)	On time	Achieved	Operational
Tenure Renewals – Resolved this financial year	46	23	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	10,571	11,191
Zoo donations	\$1,669.70	\$1,541.60
Volunteer Participation (hours) – Zoo	363	301
Parks bookings (number of events and celebrations in month / FYTD)	68 / 148	91 / 169

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

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER		
	July	August	September
Number of Lost Time Injuries	0	1	
Number of Days Lost Due to Injury	*	*	
Total Number of Incidents Report	2	15	
Number of Incomplete Hazard Inspections	0	2	

*Not yet collated

Risk Management Summary

Currently under review.

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.1.3.3	Develop and implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages/increases physical activity and builds communities	Develop supporting policy documents that will be developed from the council adoption of Sport, Parks, Active Recreation and Community (SPARC) for implementation for 2018/19	
1.2.3.1	Review and implement changes to the mowing and horticultural services matrix to ensure sustainable quality park environments	25% reduction in park service complaints	Supervisors focussing on operational efficiencies in readiness for Summer Pathway workflow improvements have commenced Business Cases being prepared for more efficient mowers
1.4.1.1	Increase utilisation through a range of entertainment, education and recreation events in parks	Undertake usage surveys of four parks per year	
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Make formal contact with all sporting clubs and associations in the Region	
1.6.2.2	Operate and manage the Rockhampton Botanic Gardens	Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan. Deliver site improvements as per the approved 2018/19 capital works plan	
1.6.3.1	Deliver and support local events and celebrations	All sites meet the requirements of events and celebrations	Engagement with Advance Rockhampton on a range of upcoming events including Tropicana and the Food and wine festival
2.1.2.1	Undertake a feasibility study for the development of a	Study to be finalised and endorsed by Council by 1 December 2018	

Operational Plan Ref	Action	Target	Status
	multipurpose sport and entertainment precinct		
2.2.3.1	Support programs that encourage residents to transition away from social support options	Consider options in budget planning to support employment programs in 2019/20	
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Identify potential impacts for climate change	Parks Administration are making a conscious effort to reduce the amount of paper and focusing on implementing process with a more electronic approach
4.1.1.1	Provide timely and effective delivery of Council's services	Non-compliance of the unit's customer service standard or adopted service levels reported monthly	
5.3.1.1	Business plan developed setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2020	A business plan for the section is to be prepared and approved by 30 June 2019	
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Monthly review of the Operational Budget	Monthly capital and operational budget reports are provided to the Management Team for review and discussion with their teams.
5.4.2.6	Undertake a process review on a key activity within the section	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	

7. Capital Projects

As at period ended **August 2018**

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
ASSET RENEWAL PROGRAMMED WORKS					
Master Plan – Rockhampton Zoo	July 2018	June 2019	WIP	40,000	0
Comment:					
Median Refurbishments	July 2018	June 2019	WIP	75,000	0
Comment: Scoping and prioritisation has commenced					
Synthetic Roundabout Program	July 2018	June 2019	WIP	50,00	0
Comment: Prioritisation completed and scoping/quoting commenced					
Irrigation Renewal Program	July 2018	June 2019	WIP	300,000	78,389
Comment: Survey and design works commenced					
Rockhampton Botanic Gardens – paving	July 2018	June 2019	NYC	11,992	0
Comment:					
Enclosure Demolition – Rockhampton Zoo	July 2018	June 2019	NYC	75,000	0
Comment: The Facilities projects team will be costing up and confirming scope by mid-september 2018.					

8. Operational Projects

As at period ended August 2018

Kershaw Gardens

Kershaw is complete and operational. Aaron Pont and Michael Elgey will liaise with Major Projects regarding any outstanding defects

9. Budget

Financial performance as expected for the reporting period

On the whole, Parks Management are focusing on improved budget awareness and accountability across our whole team with a focus on identifying improvements and cost savings

End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES



	Adopted Budget	Revised Budget	EOM Commitments	Actuals for 01	Commit + Actual
	\$	\$	\$	\$	\$
COMMUNITY SERVICES					
PARKS					
<i><u>Parks Operations</u></i>					
Revenues	(56,466)	0	344	(35,629)	(35,285)
Expenses	6,525,838	0	218,054	791,537	1,009,591
Transfer / Overhead Allocation	1,643,776	0	0	208,020	208,020
Total Unit: Parks Operations	8,113,148	0	218,398	963,928	1,182,326
<i><u>Parks Management</u></i>					
Revenues	(39,123)	0	0	(21,845)	(21,845)
Expenses	4,834,992	0	21,502	1,034,258	1,055,760
Transfer / Overhead Allocation	69,137	0	0	24,014	24,014
Total Unit: Parks Management	4,865,007	0	21,502	1,036,427	1,057,929
<i><u>Botanic & Kershaw</u></i>					
Revenues	(16,794)	0	0	(1,238)	(1,238)
Expenses	1,692,581	0	82,047	152,653	234,700
Transfer / Overhead Allocation	256,628	0	0	33,535	33,535
Total Unit: Botanic & Kershaw	1,932,415	0	82,047	184,950	266,996
<i><u>Rockhampton Zoo</u></i>					
Revenues	(15,423)	0	0	(4,380)	(4,380)
Expenses	1,139,782	0	30,062	180,561	210,624
Transfer / Overhead Allocation	23,224	0	0	9,029	9,029
Total Unit: Rockhampton Zoo	1,147,583	0	30,062	185,210	215,273
<i><u>Parks Administration Services</u></i>					
Revenues	(8,120)	0	0	0	0
Expenses	413,476	0	659	638	1,297
Transfer / Overhead Allocation	(1,000)	0	0	0	0
Total Unit: Parks Administration Services	404,356	0	659	638	1,297
Total Section: PARKS	16,462,508	0	352,668	2,371,153	2,723,821

8.3 PARKS OPERATIONAL REPORT - SEPTEMBER 2018

File No: 1464
Attachments: 1. Parks Operational Report - September 2018 [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Aaron Pont - Acting Manager Parks

SUMMARY

This report provides information on the activities and services of Parks section for September 2018.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks Section for September 2018 be received.

COMMENTARY

1. Park Visitor Services
 - Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Rockhampton Zoo
2. Park Planning and Projects
 - Sport and recreation
3. Parks Administration and Management
 - Park bookings
 - Customer service

The attached report contains information on the activities and services of these areas for September 2018.

PARKS OPERATIONAL REPORT - SEPTEMBER 2018

Parks Operational Report - September 2018

Meeting Date: 17 October 2018

Attachment No: 1



Monthly Operations Report

Parks

SEPTEMBER 2018

1. Highlights

Parks new Curators Liz Bellward and Michael Elgey have commenced work and both bring enthusiasm, expertise and professionalism to their roles. Parks are optimistic for the roles Liz and Michael will play in shaping the future of the Zoo, RBG and Kershaw

Kershaw Gardens team have embraced the challenge of delivering high quality maintenance to our newest asset

Recent events in Parks include Food and Wine Festival and Tropicana

The SPARC Councillor workshop was undertaken 2nd October

Planting Pallete Implementation Councillor Workshop has been scheduled for November.

Parks Operations team have commenced planning for delivery of 18-19 capital works with scoping and design currently taking place for median refurbishments, synthetic grass for roundabouts and Irrigation renewals

The Campbell/Denham Street Roundabout planting has commenced and will shortly be completed – works will include adjacent median islands

Sport & Education have been assisting a number of sporting clubs with funding submissions and approvals in preparation for multiple funding stream deadlines that close throughout September.

Rockhampton Cricket Grounds will again host the Under 12 State Championships. Council have been advised that Rockhampton was selected based on successful outcomes of the 2017 carnival

2. Innovations, Improvements and Variations

Management have been preparing business cases to modify Parks' fleet lineup including:

- Wide Area 'wing' style mowers
- Steam Weeding Units
- Additional ATVs

3. Customer Service Requests

Response times for completing customer requests in the reporting period for September 2018 are:



All Monthly Requests (Priority 3) Parks 'Traffic Light' report September 2018

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days)		Avg Completion Time (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q1	
			Received	Completed						Current Mth	6 Months			
Sport & Recreation - General Enquiry	0	0	3	2	1	0	0	4.45	10	● 0.50	● 8.76	● 12.98	● 3.23	● 3.75
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	● 0.00	● 1.00	● 1.71	● 0.38	● 1.00
Tree and Stump Removal - Request	21	17	31	11	24	0	0	2.28	50	● 5.38	● 18.05	● 17.17	● 14.28	● 16.51
Parks General - Request	22	12	109	72	46	7	0	33.47	10	● 3.15	● 8.46	● 9.21	● 4.56	● 7.25
Tree Trimming - Request	21	20	113	90	24	0	0	69.61	40	● 1.24	● 6.41	● 6.05	● 4.99	● 6.27

4. Service Delivery

September 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	46	24	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	12,573	14,344
Zoo donations	\$1,054.55	\$1,025.40
Volunteer Participation (hours) – Zoo	243	232
Parks bookings (number of events and celebrations in month / FYTD)	83 / 231	88 / 257

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

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER		
	July	August	September
Number of Lost Time Injuries	0	1	0
Number of Days Lost Due to Injury	*	6	10
Total Number of Incidents Report	2	15	8
Number of Incomplete Hazard Inspections	0	2	1

*Not yet collated

Risk Management Summary

Currently under review.

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.1.3.3	Develop and implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages/increases physical activity and builds communities	Develop supporting policy documents that will be developed from the council adoption of Sport, Parks, Active Recreation and Community (SPARC) for implementation for 2018/19	Councillor workshop held on 2 October 2018.
1.2.3.1	Review and implement changes to the mowing and horticultural services matrix to ensure sustainable quality park environments	25% reduction in park service complaints	Supervisors focussing on operational efficiencies in readiness for Summer Pathway workflow improvements have commenced Business Cases being prepared for more efficient mowers
1.4.1.1	Increase utilisation through a range of entertainment, education and recreation events in parks	Undertake usage surveys of four parks per year	Preparation for surveys of Botanics, Kershaw and Zoo currently underway
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Make formal contact with all sporting clubs and associations in the Region	
1.6.2.2	Operate and manage the Rockhampton Botanic Gardens	Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan. Deliver site improvements as per the approved 2018/19 capital works plan	Curator has commenced with Council role and has begun working toward these targets
1.6.3.1	Deliver and support local events and celebrations	All sites meet the requirements of events and celebrations	Engagement with Advance Rockhampton on a range of upcoming events including Tropicana and the Food and wine festival
2.1.2.1	Undertake a feasibility study for the	Study to be finalised and endorsed by Council by 1	Planning position to complete work. To be advertised in

Operational Plan Ref	Action	Target	Status
	development of a multipurpose sport and entertainment precinct	December 2018	September.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Consider options in budget planning to support employment programs in 2019/20	Discussions held to support horticulture training.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Identify potential impacts for climate change	Parks Administration are making a conscious effort to reduce the amount of paper and focusing on implementing process with a more electronic approach
4.1.1.1	Provide timely and effective delivery of Council's services	Non-compliance of the unit's customer service standard or adopted service levels reported monthly	
5.3.1.1	Business plan developed setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 20 June 2020	A business plan for the section is to be prepared and approved by 30 June 2019	
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Monthly review of the Operational Budget	Monthly capital and operational budget reports are provided to the Management Team for review and discussion with their teams.
5.4.2.6	Undertake a process review on a key activity within the section	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Draft Hazard Inspection Process developed September 2018. Needles Register reviewed September 2018.

7. Capital Projects

As at period ended **SEPTEMBER 2018**

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
ASSET RENEWAL PROGRAMMED WORKS					
Master Plan – Rockhampton Zoo	July 2018	June 2019	WIP	40,000	0
Comment: New Curator commenced to review existing Masterplan by June 2019.					
Median Refurbishments	July 2018	June 2019	WIP	75,000	0
Comment: Scoping and prioritisation has commenced					
Synthetic Roundabout Program	July 2018	June 2019	WIP	50,00	0
Comment: Prioritisation completed and scoping/quoting commenced					
Irrigation Renewal Program	July 2018	June 2019	WIP	300,000	78,389
Comment: Survey and design works commenced					
Rockhampton Botanic Gardens – paving	July 2018	June 2019	NYC	11,992	0
Comment: Gardening processes under review in Botanics, prior to paving commencement.					
Enclosure Demolition – Rockhampton Zoo	July 2018	June 2019	NYC	75,000	0
Comment: The Facilities projects team will be costing up and confirming scope by mid-September 2018.					

8. Operational Projects

As at period ended SEPTEMBER 2018

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Tree renewals/ planting				Report to be provided to Parks, Recreation & Sport Committee every 6 months.

Kershaw Gardens

Kershaw is complete and operational. Aaron Pont and Michael Elgey will liaise with Major Projects regarding any outstanding defects

9. Budget

Financial performance as expected for the reporting period and at the close of first quarter, Parks are operating 3% under budget forecast

End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES



	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals for 01 \$	Commit + Actual \$
PARKS					
<u>Parks Operations</u>					
Revenues	(56,466)	0	0	(38,142)	(38,142)
Expenses	6,525,838	0	198,562	1,204,641	1,403,203
Transfer / Overhead Allocation	1,643,776	0	0	352,108	352,108
Total Unit: Parks Operations	8,113,148	0	198,562	1,518,607	1,717,169
<u>Parks Management</u>					
Revenues	(39,123)	0	0	(43,177)	(43,177)
Expenses	4,834,992	0	21,105	1,578,641	1,599,746
Transfer / Overhead Allocation	69,137	0	0	32,131	32,131
Total Unit: Parks Management	4,865,007	0	21,105	1,567,596	1,588,700
<u>Botanic & Kershaw</u>					
Revenues	(16,794)	0	0	(1,986)	(1,986)
Expenses	1,692,581	0	72,575	286,743	359,318
Transfer / Overhead Allocation	256,628	0	0	46,691	46,691
Total Unit: Botanic & Kershaw	1,932,415	0	72,575	331,448	404,023
<u>Rockhampton Zoo</u>					
Revenues	(15,423)	0	0	(5,405)	(5,405)
Expenses	1,139,782	0	27,956	281,458	309,414
Transfer / Overhead Allocation	23,224	0	0	10,534	10,534
Total Unit: Rockhampton Zoo	1,147,583	0	27,956	286,587	314,543
<u>Parks Administration Services</u>					
Revenues	(8,120)	0	0	0	0
Expenses	413,476	0	659	638	1,297
Transfer / Overhead Allocation	(1,000)	0	0	0	0
Total Unit: Parks Administration Services	404,356	0	659	638	1,297
Total Section: PARKS	16,462,508	0	320,857	3,704,875	4,025,732

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