



PARKS & RECREATION COMMITTEE MEETING

AGENDA

7 JULY 2015

Your attendance is required at a meeting of the Parks & Recreation Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 7 July 2015 commencing at 9:00am 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
1 July 2015

Next Meeting Date: 04.08.15

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 A P Williams
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

The Mayor, Councillor Margaret Strelow has tendered her apology and will not be in attendance.

Councillor Rose Swadling has requested a leave of absence from 5-8 July 2015 inclusive and will not be in attendance.

4 CONFIRMATION OF MINUTES

Minutes of the Parks & Recreation Committee held 2 June 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

Responsible 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 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: 7 July 2015

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
3 June 2014	Mt Archer Development Plan	Mayor Strelow requested that a structured project plan be developed to improve the safety of walkers on Mt Archer.	Michael Rowe	14/07/2015	Partner review complete. Draft report schedule to be tabled at Council meeting of 14.07.2015
4 November 2014	Augmentation of Chimpanzee Population - Rockhampton Zoo	1. THAT Council endorse the proposal to augment the chimpanzee population at Rockhampton Zoo through the importation of two suitable animals and that the costs of the importation be funded as outlined in the report; 2. THAT sponsorship for the two additional chimpanzees be sought.	Sophia Czarkowski	18/11/2014	Scheduled departure date for travel to Israel is 16 July. Chimpanzee is expected to arrive in Rockhampton in early September 2015.
3 February 2015	Victoria Park Playground Area - Request to Fence	THAT Council: 1. Acknowledges receipt of the petition; and 2. Reduce the speed environment; and 3. Seeks a further report on options for a trial partial road closure with the aim of providing safe children and pedestrian access and use of the area between the swimming pool and the existing play area.	Sophia Czarkowski	17/02/2015	
7 April 2015	Proposal to host TACTIC 2016 Conference in Rockhampton	THAT Council give "In Principal" support to the submission of a proposal to host the TACTIC 2016 training and conditioning workshop in Rockhampton in the second half of 2016, subject to budget limitation of \$20,000 and sponsorship commitment from external parties.	Margaret Barrett	30/06/2015	

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
7 April 2015	Letter of Invitation to Gardening Australia	THAT a formal invitation be sent to the Producers of the program "Gardening Australia" to view our Botanic Assets and the impacts of Tropical Cyclone Marcia.	Michael Rowe	21/04/2015	
2 June 2015	Concept Plan for the development of Gracemere Cemetery	THAT the report be received and the Chief Executive Officer be authorised to progress the conversion of SP163921/2 from Reserve for Park to Reserve for Cemetery, with requisite public consultation.	Margaret Barrett	30/07/2015	Property and Insurance to seek NRM consideration of Reservation status change.
2 June 2015	Request from the 42nd Australian Infantry Battalion Association (Rockhampton) to erect a cairn and memorial plaque at Sir Raymond Huish Drive	<p>THAT the 42nd Australian Infantry Battalion Association (Rockhampton) be granted permission to erect a cairn and memorial plaque at Sir Raymond Huish Drive, subject to the following conditions:</p> <ol style="list-style-type: none"> 1. The cairn and plaque are erected in the position designated by Council; 2. The cairn and plaque are installed and maintained at no cost to Council. This includes the cost of any future repair work and the cost of relocating the cairn to another site should this need arise; and 3. The cairn and plaque are installed in accordance with all applicable Australian Standards/Codes of Practice by suitably qualified, licensed tradespersons who hold public liability insurance for performing such work. 	Sophia Czarkowski	16/06/2015	<p>Advice from J Carswell:</p> <p>The 42nd AIB Memorial and Plaque which has been approved for the 42nd AIB Association to install on Sir Raymond Huish Drive; viz. 30m upstream from the John Leak VC Memorial and 10m in from the kerb; set on a raised concrete foundation for ease of mowing operations. The 42nd AIB Association has not indicated an installation date at this stage, but I would envisage this would most likely be in conjunction with either the 100th anniversary of the raising of the 42nd Australian Infantry Battalion (to be commemorated in December 2015) or the 100th anniversary of the Battalion entering service on the Western Front in WW1 (to be commemorated in December 2016).</p>

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 HEATING THE MOUNT MORGAN POOL

File No:	1464
Attachments:	Nil
Authorising Officer:	Margaret Barrett - Manager Parks Michael Rowe - General Manager Community Services
Author:	Sophia Czarkowski - Coordinator Parks Recreation Services

SUMMARY

In late 2010 Council commissioned an engineering investigation into the Mount Morgan Heated Pool (also known as Mount Morgan Lap Pool) that identified a number of potential issues with the structure. Discussions around access to a heated facility in Mount Morgan have continued with a petition being submitted to Council by the community. This report addresses the provision of a heated water body.

OFFICER'S RECOMMENDATION

THAT

1. Council support the Mount Morgan Pool operator in increasing annual visitation.
2. Council Officers scope the project and release an Invitation to Quote for heating the 30m pool with findings to be presented to Council through a further report

COMMENTARY

The Mount Morgan Heated Pool was officially opened on 22 May 1999 and featured a wet deck style design and is 10mx25m (three lanes) and 1m in depth (1.2m in centre). The heating infrastructure included both solar and gas heating.

Investigations indicate the Mount Morgan Heated Pool was decommissioned in 2006 due to issues surrounding the pool heaters, leaking, lack of patronage and high operational costs. Subsequent to its closure, the pool lay dormant until 2008 when some minor repair works, including the painting of the pool shell, were undertaken. The pool was not subsequently reopened as anticipated at that time.

In late 2010 Council Officers procured an engineering investigation to determine the viability of re-commissioning the heated pool. The Engineering Investigation, conducted by Cardno, was received by Council on 6 January 2011. In summary, the report recommended extensive testing of equipment and pipe work at an indicative cost of \$10,000-\$20,000. The outcomes of the testing would dictate the cost of re-commissioning the pool, however, the report included a recommended budget allowance of \$200,000 to \$250,000. It was further suggested that an additional amenities block be considered to service the heated pool area if its primary user groups were intended to be young children or older people due to its distance from the existing amenities block.

Since the report was provided to Council in 2011 a number of legislative changes affecting pool fencing requirements and work health and safety have occurred. These changes should be considered in regards to the budget if future works are proposed. It should also be noted that since 2006 the heated pool shell, plant and associated infrastructure have lain dormant, with only minor works in 2008, and the condition of it is likely to have deteriorated.

BACKGROUND

Projected Costs

A report completed in 2011 identified that the re-commissioning of the former heated pool was predicted to be \$270,000 and could create additional challenges around supervision and access to amenities. The re-commissioning of this water body is not considered a cost

effective or sustainable option in providing heated water to the community of Mount Morgan due to supervision, access to amenities, utility charges and cost of ongoing maintenance.

If heated water is required the recommended course of action would be to heat the existing 30m pool which has line of sight from the canteen and is centrally located within the complex.

An indicative cost for heating the 30m pool is \$160,000, which is based on the costs associated with heating the Emu Park Pool (via electric heat pumps producing a water temperature around 28°C) in 2012. To determine the exact costs a full project scope would be necessary to account for individual site conditions.

The ongoing operational and maintenance costs would need to be considered as part of the project scope. This would include increased electricity consumption (estimate \$16,000pa increase), chemical consumption, statutory maintenance of heating equipment etc. these costs would increase the operating fee and require a variation to the Operating agreement. On receipt of the Invitation to Quote and project scope a further report will be provided to Parks and Recreation Committee and will include the effect on operational and maintenance budgets.

Supervision Requirements

Due to stereotypical use of small heated pools (e.g. elderly, young people) the water body is classified as a high risk operation. This, coupled with poor visibility of the water body from outside of the enclosure, would likely result in the requirement for a full time lifeguard to directly supervise the heated pool during its operational hours. The need for this additional Lifeguard would increase the cost of operating the Mount Morgan Pool Complex.

Operating Seasons

If the Mount Morgan Pool was to be heated it would suggest a year round operation as heating during the standard eight month swimming season would have no real impact on the community due to the Region's high summer temperatures.

Impact on patronage

Annual patronage to the Mount Morgan Pool fluctuates from year to year with a small increase in the 2014/15 swimming season.

Swimming Season	2012/13	2013/14	2014/15
Total attendances	4,101	2,852	3,198

There appears to be significant community support for the provision of heated water in Mount Morgan, however, the actual change to annual patronage is hard to predict. Council Officers have utilised data available on Emu Park Pool to assist in estimating changes to annual attendance.

Heating of the Emu Park Pool was finalised in 2012 with it operational for its first winter season in May 2013. Patronage prior to completion of the heating of the Emu Park Pool was around 10,000 per season.

Calendar Years	Total attendances	Winter attendances	Percentage of annual patronage in Winter (1 May to 31 Aug)
2014	16,614	3,027	18%
2013	12,015	3,246	27%

BUDGET IMPLICATIONS

The draft 2015-16 Parks Capital budget includes an allocation of \$70,000 for heating of the Mount Morgan Pool.

8.2 ZOO COLLECTION - MACAWS

File No: 1464
Attachments: Nil
Authorising Officer: Margaret Barrett - Manager Parks
Michael Rowe - General Manager Community Services
Author: Sophia Czarkowski - Coordinator Parks Recreation Services

SUMMARY

Rockhampton Zoo houses exhibits of various native and exotic animals, including Macaws.

OFFICER'S RECOMMENDATION

THAT Council approve the acquisition of up to three (3) female Macaws for the Rockhampton Zoo.

COMMENTARY

The Rockhampton Zoo theme is "Life in the Forest" with the South American Rainforest collection including Macaws. Macaws are an iconic Amazonian parrot and a spectacular display bird. Council's Macaw collection has suffered in 2015 due to both Macaws passing away. The pair of Macaws was donated to the Rockhampton Zoo.

'Jimmy' was found deceased on 20 February 2015 resulting from cyclone damage to the enclosure.

'Jeannie' was found deceased on 27 May 2015 from injuries consistent with constriction by a python.

BACKGROUND

Macaws are not identified as an Australasian Species Management Program (ASMP) species and not obtainable through this program or the Zoo and Aquarium Association (ZAA). Therefore, Macaws are generally purchased through private aviculturist breeders. An opportunity has become available for Rockhampton Zoo to purchase two female Macaws from a breeder in Western Australia.

A further Macaw has become available from a southern Zoo; this female is older than the two from the breeder and currently has several challenges including feather plucking and an inability to fly. This Macaw will be provided free of charge and discussions are currently underway to determine its suitability and whether the relocation will benefit the bird. Initial advice is that the increased social interaction and stimulation should decrease this Macaw's stress ceasing the feather plucking behaviour.

The Macaw by nature is a flock animal and therefore must be provided with adequate companionship to ensure acceptable social enrichment. The Macaws have been hand raised and are being trained for human interaction and display purposes.

The animals will not be transported to Rockhampton Zoo until completion of the new Macaw enclosure.

BUDGET IMPLICATIONS

An annual budget allocation exists for the Macaw collection for day to day operations including feed and health care. The purchase cost of the two (2) Macaws is \$7,000 and transport to Rockhampton is estimated at \$500.

There is no cost to acquire the third Macaw.

STAFFING IMPLICATIONS

No additional staffing requirements are necessary.

8.3 RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

File No: 805

Attachments: 1. Areas of Rockhampton Botanic Gardens
2. Restoration Areas and Approaches

Authorising Officer: Margaret Barrett - Manager Parks
Michael Rowe - General Manager Community Services

Author: Vincent Morrice - Coordinator Parks Restoration Project

SUMMARY

Destructive winds associated with Tropical Cyclone Marcia (20 February, 2015) caused extensive damage to botanical collections at one of the region's premier attractions, Rockhampton Botanic Gardens. This report outlines the program of work to be implemented to progress restoration of the Gardens.

OFFICER'S RECOMMENDATION

THAT Council

1. Endorses the Rockhampton Botanic Gardens restoration priorities as outlined in the report, and
2. Supports on-going implementation, as funding and availability of appropriate specimens allows.

COMMENTARY

Tropical Cyclone Marcia caused extensive tree damage and tree losses at Rockhampton Botanic Gardens. Any proposed strategy to replace those trees lost or refurbish those areas damaged by implementing new plantings must take into consideration;

- a) The conservation values of those trees lost/areas damaged, and
- b) The current and future needs of the Rockhampton Botanic Gardens as a botanical collection and as a visitor attraction.

Council officers have been preparing the *Rockhampton Botanic Gardens Collection Management Strategy* which examines the collections at Rockhampton Botanic Gardens in the context of their cultural heritage significance, utilising the [Burra Charter](#) and the *Queensland Heritage Act 1992* as the primary reference sources. According to the Act, cultural heritage significance of a place or feature of a place:

"...means its aesthetic, architectural, historical, scientific, social, or other significance, to the present generation or past or future generations".

Restoration: Iconic Elements

The table at Attachment 2 outlines the areas and approach to restoration along with assigned priorities. The term "Iconic Elements" is generally applied to those sections which have been assessed as being having cultural heritage significance. Those areas are:

- (a) Ann St. Entry - Bunya Avenue
 - (b) North/South Axis - Cuban Royal Palms
 - (c) Spencer St. Entry - Canariensis Palms
 - (d) Cenotaph - Canariensis Palms
 - (e) Banyan Figs - Kiosk
 - (f) Experimental Garden
 - (g) Tamarind Tree Line, and
 - (h) Hugo Lassen Fernery
-

All areas have been assessed and assigned a priority and indicative timeline for the required work to be carried out.

Restoration: Other Opportunities

Alongside the need to restore and replace existing elements, there also exists the opportunity to redesign parts of the Gardens to provide an improved layout for the better presentation of the Gardens' plant collections and the attractions the Gardens has to offer. Some options under consideration are:

- a) Repositioning the bromeliad collection and an upgrade of the Upper Rainforest understory
- b) Repositioning the Cycad collection to establish one comprehensive exhibit
- c) Redesign of the entry precinct including improved parking arrangements and a review of the function and operation of the Hugo Lassen fernery
- d) Refurbishment of the Japanese Garden (including the Phyllis Street entry)
- e) Refurbishment of the North-South Axis and the creation of a "Croton Walk",
- f) Improved legibility and entrance to the southern area of the Gardens, from the Yeppen Lagoon walk and
- g) The creation of an Australian native plant precinct within the Gardens.

BACKGROUND

The first Rockhampton Botanic Gardens Trust Committee was appointed in July 1871, some 18 months after the Public Gardens Reserve was gazetted. The Trust was made up of former Rockhampton Mayor Robert Miller Hunter, serving and former aldermen of the Council: Thomas Nobbs, Alexander Grant, Henry Jones and J. MacDonald Patterson, Commissioner for Customs W.J. Brown and prominent Rockhampton businessman John Headrick. The first Government grant payment was received by the Trust in August 1873, some of which was applied towards employing a Curator.

The Rockhampton Botanic Gardens evolved into their present day form through the individual methodologies put in place by each of the six curators that have served in that office since planting of the Gardens first commenced in 1873.

In 1999 the Royal Horticultural Society accepted that there were many public gardens that came under the auspice of being botanic gardens that conducted very little or no scientific activity at all. Since then, Botanic Gardens Conservation International based at the Royal Botanic Gardens, Kew, has determined that the definition of a botanic garden is;

"An institution holding documented collections of living plants for the purposes of scientific research, conservation, display and education"

Whilst it would be true to say that the majority of visitors to Rockhampton Botanic Gardens have always had the common perception of the Gardens as a "large recreational public park", the Gardens have the functionality to fulfill their role within the meaning of the above definition insofar as;

- a. the Gardens holds a documented collection of living plants; and
- b. the Gardens applies the following uses to this collection;
 - the ongoing conservation of particular plant species, including species classed as being "rare", "endangered" or "of concern" in their endemic habitat,
 - the interpretive display of plant collections according to type rather than by taxonomical grouping,
 - the provision of educational interpretive services through the use of interpretive plant labels and conducting guided tours.

PREVIOUS DECISIONS

Application: Queensland ANZAC Centenary Grants Program (Round Three) – Restoration of Cenotaph Landscape (Parks & Recreation Committee 2 June 2015).

BUDGET IMPLICATIONS

Works will be undertaken through Parks workforce with specialist machinery being hired in where required.

The draft Parks 2015/16 capital budget includes an amount of \$100,000 for restoration of built infrastructure (Road/ Pathways/ bridges and car-parks).

LEGISLATIVE CONTEXT

Queensland Heritage Act 1992

The Land Act 1994

CORPORATE/OPERATIONAL PLAN

Living, Learning and Leisure | Parks and Open Space

Provide and maintain an open space parks network and recreation facilities, to meet community expectations and enhance community wellbeing

Activity: Ensure botanical collections are maintained and developed

CONCLUSION

The restoration of the botanical collection and infrastructure at Rockhampton Botanic Gardens requires a well-defined and managed approach which is based upon the Cultural Heritage significance of the elements and ensures recognition of the Gardens' heritage whilst providing opportunities for the changing needs of the community and visitors.

The prioritisation and approach outlined in this report and attached table will allow the required work to be undertaken following sound principles and in a structured manner.

RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

Areas of Rockhampton Botanic Gardens

Meeting Date: 7 July 2015

Attachment No: 1

PART 5

THE MANAGEMENT STRATEGY



5.0 ABOUT THE STRATEGY

5.1 GEOGRAPHICAL COVERAGE

The *Rockhampton Botanic Gardens Botanical Collection Management Strategy* covers the three traditional geographical precincts of the Gardens. These are;

- a) The Outer Gardens
- b) The Lower Gardens
- c) The Upper Gardens

The individual location of each precinct is shown below;



Fig. 107- The three traditional geographical precincts of the Gardens

 Rockhampton Botanic Gardens – Botanical Collection Management Strategy

5.2 SUB AREAS

Each precinct is comprised of several sub areas;

PRECINCT	SUB AREAS
The Outer Gardens	<ul style="list-style-type: none"> • The Ann Street entry • Flowering tree lawn • Lassen Fernery • Old Office Garden • Palm Grove • Botanic Gardens Administration and Interpretive Centre • The Spencer Street entry • Sports Precinct • Undeveloped Penlington Street area • Zoo
The Lower Gardens	<ul style="list-style-type: none"> • The Experimental Garden • The Lagoon Bamboo • Lagoon Foreshore • Lower Rainforest • Old Nursery Area
The Upper Gardens	<ul style="list-style-type: none"> • Arid Garden • The Banyan Figs • The Cenotaph and Cenotaph Lawn • The Japanese Garden • Japanese Garden Lawn • North-south Axis • Playground • Phyllis Street Entry • Tamarind Tree Line • The Pinetum • Tropical Fruit Arboretum • Upper Rainforest

Rockhampton Botanic Gardens – Botanical Collection Management Strategy

The following figure shows the Cultural Heritage Conservation Value for each planted area comprising the Gardens' collection.

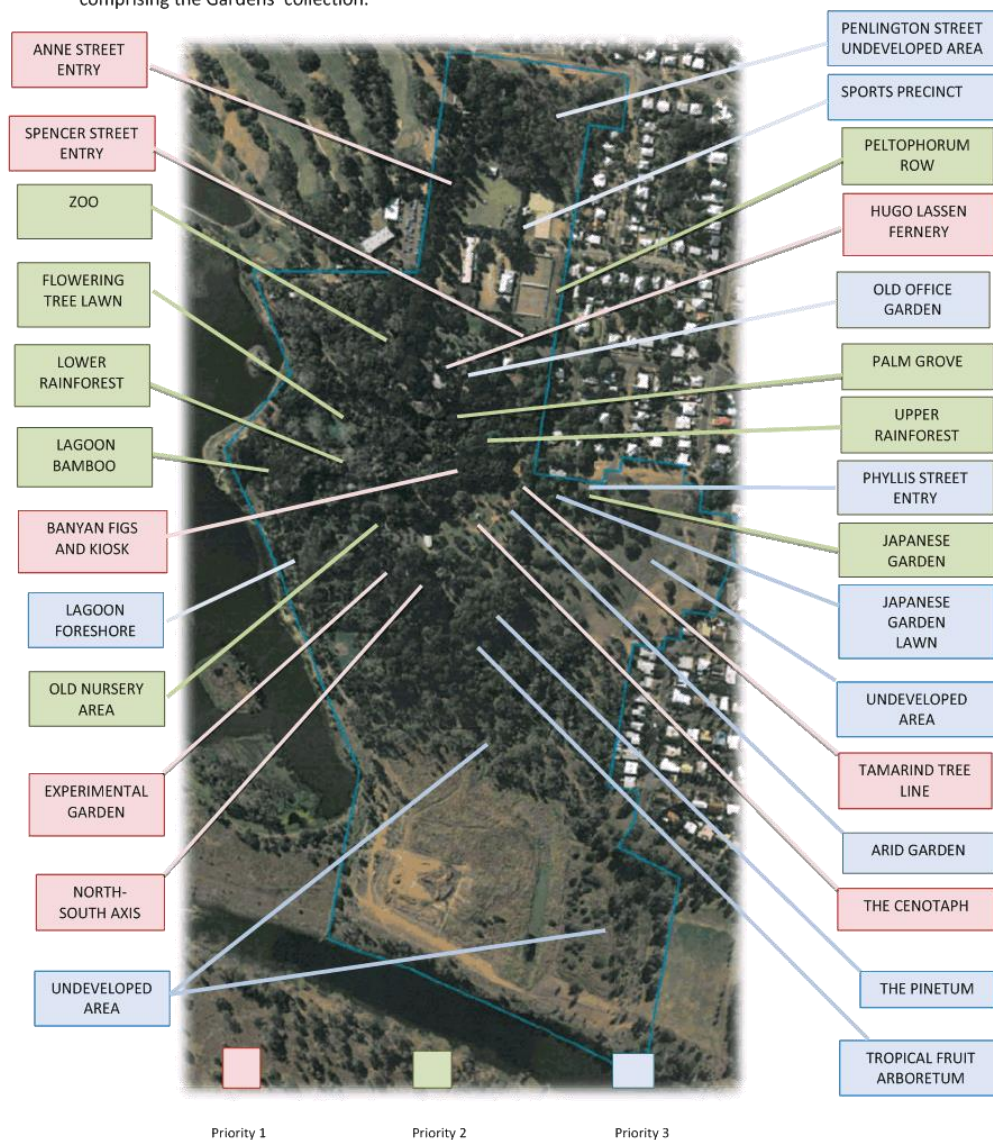


Fig. 112 - The conservation value of each of the Botanic Gardens' collections

RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

Restoration Areas and Approaches

Meeting Date: 7 July 2015

Attachment No: 2

RBG Restoration: Table One

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
Yes (One)	Ann St – Bunya Avenue	<p>Replacement of fallen trees through transplantation of existing juveniles and progeny propagated from seed.</p> <p>The Iconic nature of the avenue is sustained by focussing on the reinstatement of the section from Penlington St through to “The Black Gate”. The section from “The Black Gate” through to Lagoon Rd has undergone a significant change in utilisation over time and the current (& expected future) use/s are not necessarily served by the exact replacement of the trees lost in that section.</p>	High	Transplant <12 months. Balance as nursery stock reaches appropriate maturity.	<ul style="list-style-type: none"> 3 specimens at Northern extremity (Penlington St) <u>not</u> to be replaced due to proximity to Banyans Specimens lost (8) from section south of sliding gate (adjacent to Golf Club entrance) <u>not</u> to be replaced due to change in use/utilisation of that area. Tree movement currently being monitored through regular survey. Consideration to be given to utilisation of movement sensors where/if warranted.
Yes (One)	North/South Axis	<p>Replace losses with propagated stock to maintain feature avenue planting.</p> <p>Prior to TC Marcia only 10 palms remained. Although this represented a small number of the original avenue the planting intent remained quite clear. Restoring the five palms lost will help to ensure that the avenue is not in perpetuity. Future plans may include further restoration of this area.</p>	High	0-2 years	<ul style="list-style-type: none"> The Avenue originally consisted of 36 Cuban Royal Palms (<i>Roystonea regia</i>) planted in a line running north-south across the frontage of what was (then) the developed area of the Botanic Gardens. Five mature Palms were lost on this avenue.
Yes (One)	Spencer St Entry – Canariensis Palms	Replace with semi-advanced plants.	Med	0-10 years	<ul style="list-style-type: none"> These palms are believed to have been planted in the early 1930's and are considered to be at the upper end of their exceeded life. As with the Cenotaph Palms, replacement of the whole avenue is considered to be the most appropriate option.

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
Yes (One)	Cenotaph – Canariensis Palms	Replace all with semi-advanced plants. The number of trees is crucial to the original planting design & intent.	Very High	<12 months	<ul style="list-style-type: none"> The Canariensis palms surrounding the Cenotaph are now 90 years old making them fully mature in their life cycle. Replacement approved by Council June 2015. Grant sought from Qld ANZAC Centenary Funds (Round 3).
Yes (One)	Banyan Figs (Kiosk)	Maintenance, structural & remedial pruning as required to maintain the health and vigour of the trees.	High	<12 months (paving) Then ongoing.	<ul style="list-style-type: none"> Paving at front of Kiosk planned for renewal during 2015/16 (capital allocated) which includes improvements in the surface treatment to provide a better environment for the tree, Trees at rear to be addressed in future years
Yes (One)	Experimental Garden	<p>Replace singularly or in groups to maintain significance of the plantings.</p> <p>Marcots placed to propagate from remaining <i>Chaulmoogra anthelmintica</i> (Leprosy Tree)</p>	High	0-2 years	<ul style="list-style-type: none"> Consists of remnant plantings from the economic botany experimental era of the Gardens, circa 1873 - 1890. It has a direct association with the development of the agricultural industry in early Queensland and is therefore of high cultural heritage significance. Replacement for <i>Dalbergia</i> being sourced.
	Phyllis St Entry	Replaces losses with plants which reflect the intent and maintain/ enhance the integrity of the collection.	High	0-2 years	<ul style="list-style-type: none"> Installation of props being investigated for <i>Enterolobium cyclocarpum</i> (Ear Tree). Plant <i>Eucalyptus deglupta</i> (Rainbow Gum) as replacements for the two Eucalypt species lost
	Flowering Tree Lawn (Trees)	No replacement planting to be undertaken in the immediate future.	Low	TBA	<ul style="list-style-type: none"> Area has a chronic record of tree anchorage failure. Questionable whether it is viable to keep this area as a tree-planted component of the Gardens' collection. Recommend that options for alternate use/s be considered (mid-long term)
	Flowering Tree Lawn (Palm Collection)	Merge into the mainstream palm collection over time rather than maintain as an isolated population. Increased opportunities for interpretation.	Low	0-15 years	<ul style="list-style-type: none"> Propagate desirable specimens for subsequent planting in new location/s Transplant where suitable/economically viable Delete by attrition

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
	Old Office Garden & Bromeliad Collection	Transplant/re-establish collection in Upper Rainforest.	Med	0-10 years	<ul style="list-style-type: none"> The biggest loss in this precinct was the Gardens' bromeliad collection. Those species which were not crushed by the fallen trees were fatally burned by direct sunlight.
	Palm Grove Main Section	Replaces losses (over time) with plants which reflect the intent and maintain/enhance the integrity of the collection.	Med	0-10 years	<ul style="list-style-type: none"> The species lost in this section; <i>Caryota mitis</i> (Fishtail Palm), <i>Celtis sinensis</i> (Chinese Elm), <i>Cupressus spp.</i> (Cedar), <i>Pinus roxburghii</i> (Chir Pine) and <i>Roystonea regia</i> (Cuban Royal Palm) are all common species represented in other areas of the Gardens.
	Lagoon Foreshore	Replace identified specimens from sourced and/or propagated stock to maintain feature plantings and representation of collection.	Med	0-10 years	<ul style="list-style-type: none"> <i>Bentinckia nicobarica</i> (Bentinck Palm) is classified by the IUCN as being endangered in its native habitats are <i>Caryota mitis</i>, <i>Elais guineensis</i> and <i>Livistona benthemii</i>. <i>Syagrus romanzoffiana</i> (Cocos Palm) is regarded in some areas as a potential weed species. It is sufficiently represented in other areas of the Gardens. No replacement planned.
	Old Nursery Area	Replace identified specimens from sourced and/or propagated stock to maintain feature plantings and representation of collection.	Med	0-10 years	<ul style="list-style-type: none"> The <i>Bombax ceiba</i> has since been remedially pruned and is expected to recover. <i>Caryota maxima</i> (Giant Fishtail Palm) is not extensively represented in the Gardens with only three specimens remaining. These surviving specimens are known to be of considerable age as they appear as mature in photographs of the Gardens dating back to the 1930's. Several replacement specimens need to be grown from seed collected from the three surviving plants.

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
	Cenotaph Lawn	Replace identified species although in a new location. A more open character in this area is expected to improve the aesthetic appeal.	Med	0-10 years	<ul style="list-style-type: none"> It is proposed to incorporate those species lost (excluding palms) from the Cenotaph Lawn in a redesigned planting of the Japanese Garden. The species to be replaced possess qualities that are normally demonstrated in a Japanese Garden setting.
	Japanese Garden	Develop a plan for renovation of plantings and built elements.	Med	0-10 years	<ul style="list-style-type: none"> Concepts to be respectful of original designer (Kenzo Ogato). Currently no provision in forward Capital budget
	Japanese Garden Lawns	Replace losses to maintain feature plantings and representation of collection. Focus on coniferous trees which complement the adjacent Japanese Garden.	Med	0-10 years	<ul style="list-style-type: none"> Four Eucalyptus species not to be replaced
	Tropical Fruit Arboretum	Replaces losses like-for-like or with species of equal interest (edible fruit).	Med	0-10 years	<ul style="list-style-type: none"> <i>Inga edulis</i> (Ice cream Bean) and <i>Citrus maxima</i> (Pomelo) were lost as a result of TC Marcia.
	Upper Rainforest	Take advantage of more open canopy to establish (relocated) bromeliad collection and augment with other understorey species such as <i>Adiantum</i> , <i>Cyathea</i> and <i>Dicksonia spp.</i>	Med	0-10 years	<ul style="list-style-type: none"> The loss of the <i>Callitris arenosa</i> (Coastal Cypress) has opened what would be an otherwise over-crowded forest canopy and allowed sufficient light penetration to support understorey plantings.
	Pinetum	No action planned at this time	n/a	n/a	<ul style="list-style-type: none"> Retention of part of this planting is important from a historical perspective and to serve this purpose ample Caribbean Pine specimens still remain despite the cyclone.

* CHP= Cultural Heritage Significance as per RBG *Botanical Collection Management Strategy 2015 (DRAFT)*

8.4 FEDERAL GOVERNMENT "GREEN ARMY PROGRAM" ROUND 3

File No: 1171
Attachments: Nil
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Margaret Barrett - Manager Parks

SUMMARY

The report seeks endorsement for Council to submit an application under the Green Army program for cyclone-damaged park restoration, weed clearing and amenity improvements at Fraser Park, Mt Archer.

OFFICER'S RECOMMENDATION

THAT Council endorse

1. Submission of an application for Project Sponsor status under the Green Army program.
2. That the preferred Green Army project is cyclone-damaged park restoration, weed clearing and amenity improvements at Fraser Park, Mt Archer.

COMMENTARY

The Commonwealth Government released information for Round Three (3) projects in February 2015 and in April issued a call to bring forward applications from Service Providers for Green Army projects that will support environmental clean-up and rehabilitation works in declared natural disaster-affected areas. Projects are to:

- Be located in areas directly affected by recent cyclones and flooding; the Rockhampton Region is one of the listed affected and therefore eligible areas,
- Demonstrate a direct benefit to communities affected by these natural disasters,
- Demonstrate a direct contribution to environmental recovery following a natural disaster, and
- Meet the requirements set out in the Green Army Round Three Project Guidelines including the requirement to achieve environmental and heritage conservation outcomes consistent with Australia's national and international obligations.

Funding for Green Army projects is provided through nominated and approved Service Providers who deliver and manage the projects; involving recruiting Participants, managing work health and safety, provide training, pay allowances and oversee project management. Projects are to be designed to involve a green army team of up to nine participants and a team Supervisor and to take between 20 and 26 weeks to complete.

Project Sponsors are responsible for designing and hosting the project and for materials that are required and are in addition to those materials provided by the Service Provider. Service Providers supply 'project specific materials' up to an average of \$10,000 per project.

Council officers have had preliminary discussion with Landcare on the assistance they can offer in preparation of the application, scoping of works, environmental quality control in delivery of the program of works.

Applications close on 31 July 2015 and funded projects are expected to commence as soon as possible and finish no later than 31 December 2016.

9 STRATEGIC REPORTS

9.1 PARKS AND OPEN SPACE OPERATIONS REPORT - MAY 2015

File No: 1464

Attachments: 1. Parks and Open Space Operations Report - May 2015

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 Unit for the month of May 2015.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks and Open Space Unit for May 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 May 2015.

PARKS AND OPEN SPACE OPERATIONS REPORT - MAY 2015

Parks and Open Space Operations Report - May 2015

Meeting Date: 7 July 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
PARKS AND OPEN SPACE SECTION
Period Ended 31 May 2015

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:

	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	2.67	2.42	1.30
Cemeteries - General Enquiry	0	0	1	1	0	0	0	0.00	2	1.00	3.50	2.38	1.00
Sport & Recreation - General Enquiry	0	0	2	2	0	0	0	180.70	10	2.50	4.78	7.18	2.72
Parks Booking Services Request ****Notification***	1	0	3	2	2	0	0	0.00	5	0.50	6.06	3.67	3.47
Tree and Stump Removal - Request	47	33	39	15	38	0	0	5.25	50	5.53	17.81	18.21	13.59
Parks General - Request	53	37	72	40	48	10	0	38.05	10	3.60	12.96	12.73	9.26
Tree Trimming - Request	61	40	49	25	45	0	0	62.20	40	4.64	11.96	10.59	7.38
Swimming Pools - General Enquiry	0	0	1	1	0	0	0	0.00	10	0.00	3.50	3.14	3.14

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

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER		
	Apr	May	June
Number of Lost Time Injuries	0	1	
Number of Days Lost Due to Injury	20	2	
Total Number of Incidents Reported	8	1	
Number of Incomplete Hazard Inspections	12	7	

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Animal housing at the Zoo does not meet the required standard (inclusive of; animal husbandry, record keeping, staffing & asset renewal) resulting in: Loss of zoo licences / closure of facility; Injury or death to an animal; Negative public perception; Staff turnover; Injury or death to zookeepers.	Moderate 6	1. Documented procedures rolling review. 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. 3. Staff to monitor and contribute to review/formation of industry guidelines standards.	30/06/16	10	<i>Procedure Manual</i> review/ update is continuing. Budget approval for further construction deferred to 2016-17 On-going
1. UniCEM (cemetery business system) no longer supported. Vendor advised RRC of cessation of business July 2012. 2. Critical/ vital records not kept in appropriate storage conditions. 3. Poor/ unreliable network connections.	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	80	Contractor appointed and work underway (IT managing delivery). Current network connection best available option for site at present time.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	1. Review, update and submit Street and Parks Tree Master Plan for approval to implement. 2. Programmed maintenance works to be implemented to full capacity. 3. Ergon Service Level Agreement is to be in place and implemented.	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	1. Review, update and implement existing land & conservation management & succession plans. 2. Complete the identification of the current collection as part of the succession plan.	30/06/16	40	Nearing completion of Botanical Collection Management Strategy for Botanic Gardens. 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	1. Develop & implement a Parks Infrastructure Strategy for conditioning of new development. 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).	31/12/16	70	

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"> • Applications lodged • Applications approved • Applications pending 			
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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
PARKS CAPITAL WORKS PROGRAM					
Playground Shade Construction – No 7 Dam, Mt Morgan	July 2014	October 2014	Comp	100,000 130,000	131,061
Comment: Installation completed.					
Enhancement Program for (new) Local Parks			WIP	108,000	73,398`
Comment: Works scoped with Divisional Councillor and underway at Ski Gardens; additional cost of completing PCYC Skate park upgrade.					
Irrigation Renewal Program	September 2014	November 2014	PC	80,000	85,890
Comment: Works completed at Saleyards Park					
Riverside Parks - upgrade			WIP	75,000	37,960

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Comment: Design drawings for upgrade of Riverside Park, including water play feature					
Cedric Archer Reserve -			WIP	502,668	398,721
Comment: The committed funds total includes the Div 4 allocation for Shade Structure – Gracemere Park.					
Kershaw Gardens Still upgrade			WIP	700,000	603,206
Comment:					
Drain Repair – Southside Cemetery		Mid to late October	Stage One Completed	75,000	66,824
Comment: Survey and Design underway for upstream side of culvert					
Upgrade Sportsfield surfaces	September 2014		Comp	130,000	69,338
Comment: Works complete.					
Rockhampton Botanic Gardens – pathways			WIP	164,000	35,412
Comment: Priority areas for rectification to be re-assessed due to TC Marcia impact.					
Animal Enclosures – Zoo	July 2014	Nov 2014	Comp	148,197	151,438
Comment:					
Plant & Equipment - Parks			PC	122,800	
Comment: Orders placed with Fleet Services. Delivery completed.					
Yeppen Roundabout Landscape Renewal			PC	20,505	5,590
Comment: Power supply issue to lighting remains to be resolved.					
Div 10 PCYC SkatePark Improvements			WIP	10,000	10,000
Comment: Contractor works complete; installation of park furniture and improved drinking water supply still to be finalised.					
Div 8 PCYC seating, graffiti			WIP	10,000	10,000
Comment: Contractor works complete; installation of park furniture and improved drinking water supply still to be finalised.					
Div 7 Church Park shade structure & Playground equip			WIP	39,000	11,330
Comment: Order raised, actual timing of construction to be confirmed. Liaison continues with 5 Star group					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Div 8 Additional playground equipment			WIP	10,000	
Comment: Elizabeth Park - initial site planning and scope completed. Installation timing dependent on Facilities demolition of redundant toilet block					
Div 9 Allocation Swadling Park enhancements			WIP	70,000	330
Comment: Amenities to be installed. Quotes and design selected, geotechnical testing of proposed site completed. Information circulated to surrounding community. Procurement underway.					
Gracemere Cemetery			WIP	20,000	11,385
Comment: Concept prepared and submitted to Parks & Recreation Committee for approval to commence construction.					
Redevelopment 42 nd Battalion Memorial Pool			WIP	75,000	881
Comment: Tender for demolition of redundant facilities issued.					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Regional Fire Management Strategy	\$ 30,000	\$ 29,780	99	Strategy completed and presented to Performance & Service Committee
Australian White Ibis control – Botanic Gardens	\$ 30,000	\$ 34,980	117	Ecosure fortnightly nest removal continued pre-cyclone. Post cyclone – frequency altered
Div 10 Frenchmans Crk – Clean and Plant	\$ 30,000			This work is associated with Council's participation in National Tree Day. Scoping and programming works commenced.
Div 10 Mt Archer - Cleanup & re-establish plantings	\$ 15,000			This allocation was included as Council's contribution to an application (unsuccessful) for a Green Army project to restore Fraser Park.

Project	Explanation
Policy Reviews: <ul style="list-style-type: none"> • Street Tree Policy 	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"> • Naming of Parks 	Current version being reviewed
<ul style="list-style-type: none"> • Fitzroy River rowing course install and removal 	Current version being reviewed

Kershaw Gardens

Kershaw Gardens remains closed to the public. The process of vegetation clearance and site sampling commenced on 21 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.

Investigations are continuing to identify areas which may be suited for on-site disposal (burial) of exposed waste.

Contractors have been working on clearing fallen vegetation and hangers, ceasing on 29 May 2015, following a period of general reduction as the work required has reduced:

- Northern section from Knight Street Car Park - 95% complete
- Southern section from Knight Street Car Park to Dowling Street 90% complete, with the exception of the Southern Rain Forest.

Sampling of soil and contaminants has commenced in priority areas, with 181 sampling sites:

- Areas exposed by fallen trees
- Proposed new amenities services alignment
- Waterfall area
- Proposed levee bank area
- Playground areas
- Along the Bruce Highway frontage
- Gully lines
- Open access areas
- Boundary and proposed burial areas

The northern most area of the Gardens in the vicinity of the Waterfall has been re-opened.

Botanic Gardens

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

Romp in the Park on 22 May 2015 was very successful, with staff assisting in set up, pack up and traffic management on the day.

Rockhampton Zoo

The otters were provided with unlimited access to the macaque enclosure following earlier reported supervised visits. Staff continue to monitor and document interactions.

In late May staff attended training with elite dog trainer, Mr Steve Austin. This was a valuable learning experience for all of the zoo staff. Mr Austin also provided training sessions involving the large salt water crocodile, the otters and the dingoes. A number of staff have used the material provided to draw up training plans for various species around the Zoo. One aim being to present the results of the training programs at the Training and Conditioning Conference being hosted in Rockhampton in October 2016.

Replacement macaws are being sought for the pair lost over recent months.

People counter has been installed at main gate entry.

Regional Cemeteries

All regional cemeteries are being maintained to schedule. Cyclone clean up continues with the smaller debris items being attended to.

A 60t crane was maneuvered into a section in the North Rockhampton Cemetery to assist with the temporary relocation of grave covers to allow for grinding of two large tree stumps remaining over from the cyclone cleanup. The relocation went smoothly, but these covers will need to be positioned back to their original site in the near future. Ruins and debris from other grave covers/ memorials that were damaged have been removed and staff are currently in the process of fixing or replacing like for like; using photographs taken of these memorials last year, as reference.



Tree stump and damage sustained to headstones



Grave cover being lifted for relocation from tree stump.



Tree stump cleared for grinding



Area after stump grinding

One of the funeral directors requested and received Cemeteries assistance with funeral setups on a private property and at the Alton Downs Cemetery.

Tenure Renewal

Currently Council is following up on 37 outstanding tenure renewals. Of those 37:

- 46% - Council requires information from the Lessee/ Licensee/ Permittee (e.g. paperwork, signed agreements etc)
- 54% - Awaiting action from Council (e.g. survey plans, preparation of Agreements, review of documentation etc)

Of the 37 outstanding tenure renewals, 14 will be on hold pending Council's negotiations with Department of Natural Resources and Mines regarding Trustee Leases.

CQ Health 2015 Sports and Health Expo

- The CQ Health 2015 Sports and Health Expo was postponed due to TC Marcia
- Date: 21 June 2015
- Time: 9am to 1:30pm
- Venue: Robert Schwarten Pavilions, Rockhampton Showgrounds
- Confirmed Sponsors:
 - Naming Rights – CQ Health (Central Queensland Hospital and Health Service, Queensland Government)
 - Major –
 - FM Studios – provision of marketing collateral associated with the expo
 - Channel Seven – provision of television advertising
 - Southern Cross Austereo – provision of radio advertising
 - Event Sponsors –
 - Australian Sports Nutrition
 - Stanwell Corporation
 - Get Logo'd
 - Other Sponsors –
 - Lane 4 Aquatics – promotional bag sponsor
 - Pimp My Party – amusement ride sponsor
 - GoodLife Health Clubs – stage sponsor
- Site Holders: 93 site holders currently registered
 - Sport/Community Organisations – 57%
 - Gyms/Personal Trainers – 9%
 - Health Service Providers – 17%
 - Retailers – 17%

Spring Garden Spectacular 2015 (Garden Competition)

Livingstone Shire Council has declined the invitation to participate.

Sponsorship prospectus drafted, marketing collateral in preparation. Proposed dates:

- Competition Opens: 26 June
- Competition Closes: 21 August
- Judging: 1-4 September
- Presentation: 19 September

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
Tenure Renewals – Resolved	3/mth	18 (FYTD)

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	1,684	4,211
Burials (previous period is same month last year)	10	9
Ashes Interments (previous period is same month last year)	0	6
Chapel/ other Services (previous period is same month last year)	9	6
Zoo visitors (data collection 19 May to 5 June)	Not collected	7,917
Zoo guided tours – School/ outside school care/ other (previous period is previous month)	0	0
Volunteer Participation – Zoo (previous period is previous month)	257 hrs	279 hrs
Volunteer Participation – Memorial Gardens (previous period is previous month)	86 hrs	60 hrs

FINANCIAL MATTERS

As at period ended 31 May 2015 – 92% of year elapsed.

	Adopted Budget \$	Budget Post Cyclone \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 91.7% of Year Gone
PARKS						
Parks Administration						
1 - Revenues	(83,500)	(65,000)	(52,943)	(52,943)	81%	✗
2 - Expenses	3,734,408	3,716,598	3,397,375	3,407,954	91%	✓
3 - Transfer / Overhead Allocation	82,290	81,380	62,646	62,646	76%	✓
Total Unit: Parks Administration	3,733,198	3,732,978	3,407,078	3,417,657	91%	✓
Park Recreation Services						
1 - Revenues	(516,316)	(673,892)	(521,528)	(520,767)	77%	✗
2 - Expenses	4,406,330	5,034,315	4,106,990	4,348,224	82%	✓
3 - Transfer / Overhead Allocation	473,344	483,671	380,938	380,938	78%	✓
Total Unit: Park Recreation Services	4,363,358	4,844,094	3,966,400	4,208,395	81%	✓
Park Operations						
1 - Revenues	(45,000)	(1,261,704)	(195,930)	(195,930)	15%	✗
2 - Expenses	7,304,327	12,063,333	11,555,563	12,187,563	96%	✗
3 - Transfer / Overhead Allocation	1,622,925	1,710,296	1,643,094	1,643,094	96%	✗
Total Unit: Park Operations	8,882,252	12,511,925	13,002,727	13,634,727	103%	✗
Grand Total	16,978,808	21,088,997	20,376,204	21,260,778	96%	✗

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