



PARKS & RECREATION COMMITTEE MEETING

AGENDA

1 SEPTEMBER 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 1 September 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
25 August 2015

Next Meeting Date: 06.10.15

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.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
6.1	BUSINESS OUTSTANDING TABLE FOR PARKS AND RECREATION COMMITTEE	2
7	PUBLIC FORUMS/DEPUTATIONS	6
	NIL	6
8	OFFICERS' REPORTS	7
8.1	COMMUNITY SERVICES CAPITAL WORKS MONTHLY REPORT - AUGUST 2015.....	7
8.2	ROCKHAMPTON HOCKEY ASSOCIATION AND ROCKHAMPTON NETBALL ASSOCIATION - GRANT APPLICATIONS UNDER THE NEXT ROUND OF GET PLAYING PLUS FUNDING	10
9	STRATEGIC REPORTS	16
9.1	UPDATE ON THE PROPOSED CHANGES TO SIR RAYMOND HUI SH DRIVE AT VICTORIA PARK.....	16
9.2	PARKS AND OPEN SPACE OPERATIONS REPORT - JULY 2015.....	25
10	NOTICES OF MOTION	39
	NIL	39
11	URGENT BUSINESS/QUESTIONS	40
12	CLOSURE OF MEETING.....	41

1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr M Rowe – General Manager Community Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Parks & Recreation Committee held 4 August 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: 1 September 2015

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
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	28/8/2015	NRM have approved community consultation; commencing on 10 August 2015.
07 July 2015	Heating the Mount Morgan Pool	THAT 1. Council support the Mount Morgan Pool operator in increasing annual visitation; and 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.	Sophia Czarkowski	21/07/2015	An initial scoping meeting has been held. Council Officers are submitting an application to Ergon to determine if there is sufficient power to site.
04 August 2015	Reuse of Timber Salvaged from Rockhampton Botanic Gardens and Kershaw Gardens	THAT Council approves: 1. Accepting the offers to purchase specified amounts from Simon McCubbin and from Roundyard Rocking Horses; 2. An application to be made to RADF for funding to conduct community arts workshops to create items from the timber, with the participants to own any made pieces; 3. Inclusion of a sculptural or public art piece within the scope of the Riverside Park/ Quay Street redevelopment; and 4. A contract arrangement to be made to process the timber and manufacture souvenir and/or household items, including the provision of stools for story-time at the City Child Care Centre.	Margaret Barrett	18/08/2015	Tenders & Contracts advised successful submitters.

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
04 August 2015	Kershaw Gardens Remediation and Restoration Project - progress report	THAT: <ul style="list-style-type: none">• The verbal briefing on progress of remediation at Kershaw Gardens be received;• Master plans for the entire site be developed and presented to Council;• Detailed planning for the area of Knight Street area be commenced as soon as possible; and• An update on remediation be made to the community and a new sign be made as soon as the Master Plan is available.	Margaret Barrett	18/08/2015	Consultant engaged for master plan development; inception in week of 24 August 2015.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 COMMUNITY SERVICES CAPITAL WORKS MONTHLY REPORT - AUGUST 2015

File No: 1464

Attachments: 1. Community Services Capital Works August 2015

Authorising Officer: Michael Rowe - General Manager Community Services

Author: Andrew Collins - Special Projects Officer

SUMMARY

Project summary report for Capital Projects currently being delivered by Community Services Department on behalf of the Parks and Open Spaces section.

OFFICER'S RECOMMENDATION

That the Community Services Capital Works monthly report for August 2015 for Parks and Recreation be 'received'.

COMMENTARY

The attached is an update of projects currently being delivered for Committees information.

Full confidential Monthly Reports are produced by the Special Projects Officer for each project and are available on request.

COMMUNITY SERVICES CAPITAL WORKS MONTHLY REPORT AUGUST 2015

Community Services Capital Works August 2015

Meeting Date: 1 September 2015

Attachment No: 1

Project Title	2015/2016 Approved Budget	Total Committed Cost	Project Status	% Complete	Comment Period
Southside Memorial Pool Redevelopment	\$159,400	\$20,093	Additional works	50%	<ul style="list-style-type: none"> Additional shade sail structures being erected
Kershaw Garden – Stage II upgrade	\$137,754	\$21,915	Construction	85%	<ul style="list-style-type: none"> Rising main works completed to original amenities destination / New masterplan to confirm location
Cedric Archer Reserve - Development of town sport and recreation precinct	\$817,339	\$50,257	Construction	15%	<ul style="list-style-type: none"> Stage 1 playground complete, additional shade sails installed. Stage 3 – Power reticulation – Design complete. Tenders called Stage 2- Skate Park- Site survey complete / Geotechnical Investigation complete. Tender being drafted
Lighting Bridge	\$273,443	\$15,320	Procurement	20%	<ul style="list-style-type: none"> Road corridor permit received Tenders recalled we are still unable with post tender negotiations achieve budget.
42 Battalion Pool Redevelopment	\$1,074,119	\$157,038	Demolition	25%	<ul style="list-style-type: none"> Demolition works well underway Tender being drafted for the plant upgrade

8.2 ROCKHAMPTON HOCKEY ASSOCIATION AND ROCKHAMPTON NETBALL ASSOCIATION - GRANT APPLICATIONS UNDER THE NEXT ROUND OF GET PLAYING PLUS FUNDING**File No:** 1464**Attachments:** 1. Letter from Rockhampton Hockey Association regarding a 2nd synthetic hockey field**Authorising Officer:** Margaret Barrett - Manager Parks
Michael Rowe - General Manager Community Services**Author:** Sophia Czarkowski - Coordinator Parks Recreation Services

SUMMARY

Rockhampton Netball Association and Rockhampton Hockey Association are both seeking to submit funding under the Queensland Government's Get Playing Plus funding program as part of the application process the Club's must demonstrate Council's support for the project.

OFFICER'S RECOMMENDATION

THAT

1. Council support Rockhampton Hockey Association's proposal to submit an application to Get Playing Plus for the development of a second synthetic hockey field at Birdwood Park (commonly Kalka Shades), 34 Water Street, Koongal (Lot 1 LN2893);
2. Council support Rockhampton Netball Association's proposal to submit an application to Get Playing Plus for development works at Jardine Park, 82-88 Wandal Road, Wandal (Lot 254 CP816790) subject to the outcome of a pre-lodgement meeting on 3 September 2015; and
3. On Queensland Government's announcement of 'Stage One' successful applicants a further report be presented to Parks and Recreation Committee detailing the proposed developments, locations, technical issues and requests for financial assistance from Council.

COMMENTARY

Get Playing Plus is part of the Queensland Government's Get in the Game initiative designed to support sport and recreation at the grassroots level. The program assists in developing places and spaces that increase participation opportunities, meet service gaps and address regional needs.

Projects must be a new or major upgrade to an existing place or space that supports participation in sport and recreation activities.

Departmental funding contributions for projects are between \$300,000 and \$1,500,000 (GST exclusive); depending on the geographic location of the project.

Get Playing Plus has a staged application process which seeks registration of interest in the first instance. Registration of Interest is an opportunity for applicants to advise of the project, its need and its costs. Queensland Government reviews these applications and selects a number of organisations to progress to stage two (2). Stage 2 applicants are then requested to provide more detailed information.

Rockhampton Hockey Association and Rockhampton Netball Association have both expressed interest in submitting an application through the next round of Get Playing Plus. Both organisations are still in the planning stage and have a number of technical and development compliance matters to resolve.

Both Clubs are seeking Council's support for the submission of an application through the first stage of Get Playing Plus being the Registration of Interest. Should either club be successful with the initial application a further report will be presented to Parks and Recreation Committee including the comprehensive project plans, costings, approval processes, time frames and details of any funding contribution sought from Council.

The recommendation to support either project does not include approvals that may be required under the planning scheme.

Important Dates:

- Registration of Interest open: 1 September 2015
- Registration of Interest close: 15 October 2015
- Project proposals open: 3 February 2016
- Project proposals close: 1 April 2016
- Successful projects approved: 16 May 2016
- Construction period: From 1 July 2016

BACKGROUND

Rockhampton Hockey Association:

Rockhampton Hockey Association services the Rockhampton Region through the provision of community sport and recreation activities. In 2014 the Club reported having 517 members. Its current synthetic surface is used seven (7) days per week during the hockey season (April to September each year).

Rockhampton Hockey Association approached Council earlier this year to commence discussions over the development of a second synthetic hockey field to increase its opportunity to hold national and international competitions. The second field is currently proposed to be constructed on the northern side of the existing surface. Discussions regarding its final location are ongoing due to the flooding issues at the site.

The total project cost is estimated at \$1.3 million and the Club has indicated it will be seeking a financial contribution from Rockhampton Regional Council of \$350,000. The Club will contribute \$300,000 to the project via a loan and the balance will be obtained through Get Playing Plus.

The development of a synthetic hockey field will result in the loss of one (1) cricket field at Birdwood Park. The remaining four (4) fields are not anticipated to be impacted by the development.

Rockhampton Netball Association:

Rockhampton Netball Association services the Rockhampton Region through the provision of community sport and recreation activities. In 2014 the Club reported had approximately 1,500 registered players and that over 200 school teams use the netball facility. Its existing facilities comprise 12 hard courts and 13 grass courts.

Rockhampton Netball Association have held discussions with Council regarding upcoming development works at the facility including extensive rectification works to the hard courts and the proposed construction of a four (4) court indoor stadium to be built on piers at Jardine Park.

The Club has engaged a consultant to assist with development applications, planning approvals and the design and engineering of the stadium. Its consultants will be attending a pre-lodgement meeting with Council Officers on 3 September 2015 to discuss its proposal.

Rockhampton Netball Association is hoping to submit an application to Get Playing Plus for either court upgrades or the stadium, however, this is subject to the Club being able to progress the proposals prior to the applications for Get Playing Plus closing.

BUDGET IMPLICATIONS

Rockhampton Hockey Association has indicated that it will be seeking a \$350,000 contribution from Council.

Rockhampton Netball Association has not yet sought a financial contribution from Council.

**ROCKHAMPTON HOCKEY
ASSOCIATION AND ROCKHAMPTON
NETBALL ASSOCIATION - GRANT
APPLICATIONS UNDER THE NEXT
ROUND OF GET PLAYING PLUS
FUNDING**

**Letter from Rockhampton Hockey
Association regarding a 2nd synthetic
hockey field**

Meeting Date: 1 September 2015

Attachment No: 1

ROCKHAMPTON HOCKEY ASSOCIATION INC.

Affiliated with Hockey Queensland Inc.

Patron: Mr. Robert Schwarten

President: Mrs. Barbara Knowles

Secretary: Mrs. Thelma Neumann

P.O.Box 605
Rockhampton Q 4700

Phone:

Facsimile:

Mobile:

E.Mail:

13th June 2015

The Mayor and Councillors
Rockhampton Regional Council
232 Bolsover Street
Rockhampton Q 4700

Dear Margaret,

Rockhampton Hockey Association (RHA) would like to sincerely thank the Rockhampton Regional Council for the support given to us for the regrettably unsuccessful tender to host the Federation of International Hockey (FIH) Oceania Cup in October 2015. Our bid was described as very professional and had the full support of Hockey Australia (HA), with feedback from the Oceania Committee regarding their decision being the fact that one artificial playing field would be insufficient to accommodate the training and competition requirements for the 8 – 10 International teams attending.

Hockey Australia have however, recognised the ability of Rockhampton to host further national and international events with the support of Council, State Government and private enterprise, and the recent visit of the CEO, Cam Vale, further cemented their interest in developing Rockhampton as a major regional hub for hockey in Australia, with a minimum three year plan, not just a one-off event. Our extremely successful 3 test International men's series between Australia and Korea in 2006 is testament to this ability.

In order for RHA to develop this concept and grow our sporting facility at 'Kalka Shades', we need to provide a second artificial playing field, which we also require to cater for the current senior and junior fixtures, plus training and social hockey fixtures. Our turf field is used seven days a week and we still use six grass fields of various sizes for junior fixtures which could be played on turf. With a second turf field, we would love to bring all junior and senior fixtures back to Saturdays only, to recreate the family atmosphere which is hockey and have week days and evenings for schools, club and representative team trainings plus veteran and social fixtures. We would be happy to offer the turf fields to other sports on Sundays, off season, or any other suitable times.

Following meetings with the Honourable Bill Byrne and Qld Sport and Recreation personnel, we have been advised that a new sporting grant will be announced shortly for major projects up to \$1.5 million, on a dollar for dollar basis. The Qld Government seems keen to support regional sport here

in Rockhampton, especially after the effects of Cyclone Marcia, and we are very keen to capitalise on this opportunity. We are currently pricing our project and estimate it will be around \$1.3 million. RHA expects to be able to contribute \$300,000 towards this development and is seeking a grant of \$350,000 from the council with the balance from the Qld Government grant.

We feel confident the opportunity to invest in promoting such a high profile sport in this region will be rewarded with many years of financial returns to the community. Hockey has helped put Rockhampton on the sporting map with four Olympians, three of whom are currently playing for the National team "the Kookaburras", and likely to be members of the team for Rio Olympics in 2016. Further to this, and after discussions with Hockey Australia, we are confident that Rockhampton will be awarded an International series in 2016 prior to the Olympics. Such an event with three local "heroes" will be an amazing opportunity to promote our sport and region, once more showing HA and FIH our ability to successfully host ongoing events.

The latest HA tender documents re-inforce the requirement for centres to have two artificial turf fields in order to tender for National U/18, U/21, Australian Hockey League and Masters events, and even preferable for U/13 and U/15 age groups, but not essential. Hockey Queensland (HQ) have a similar policy for awarding State Championships which has left Rockhampton out of contention for at least the past five years, with centres such as Cairns, Townsville, Toowoomba and Ipswich benefitting due to their two turf capacity.

Our central location would be very attractive to host these events, hence the interest for a regional hub from HA, along with our enthusiasm and support from your Council, Capricorn Enterprise, State Government and private enterprise. The tourism income generated from such events is well documented and supported by independent research surveys.

Additional benefits for this development could include multi-sport usage for example, adaptation for indoor hockey, touch football, and soccer which is also utilising artificial grass surfaces to a greater degree around the world.

With this proposed redevelopment, we are endeavouring to have minimal impact on Junior Cricket who share the park, encroaching on only one wicket at the Northern end of the park. Our future vision is to provide new clubhouse facilities incorporating grandstand viewing of each hockey field, but strategically placed to ensure there is no further impact on Junior Cricket wickets.

We sincerely hope that RRC will share our vision to develop and improve their parkland whilst providing a real opportunity to bring much needed financial benefits to the city, generated from players and supporters attending these new sporting events, and further enhancing our reputation as the 'hockey capital of Australia'.

We welcome the opportunity to have further discussions with council regarding these opportunities.

Regards,



Barbara Knowles
President.

9 STRATEGIC REPORTS

9.1 UPDATE ON THE PROPOSED CHANGES TO SIR RAYMOND HUISH DRIVE AT VICTORIA PARK

File No:	1464
Attachments:	1. Draft maps indicating traffic flow options
Authorising Officer:	Margaret Barrett - Manager Parks Michael Rowe - General Manager Community Services
Author:	Sophia Czarkowski - Coordinator Parks Recreation Services
Previous Items:	Victoria Park Playground Area - Request to Fence - Parks & Recreation Committee - 03 Feb 2015 9.00am

SUMMARY

An update on the proposed changes to Sir Raymond Huish Drive at Victoria Park.

OFFICER'S RECOMMENDATION

THAT the update on the proposed changes to Sir Raymond Huish Drive at Victoria Park be 'received'.

COMMENTARY

On 3 February 2015 a report was presented to Parks and Recreation Committee with a request via petition to fence Victoria Park Playground area. The community petition was submitted to Council on 25 August 2014. The report presented a number of options for consideration; including reduce the speed environment and that a further report be prepared 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 aquatic centre and the existing play area.

This report is an update on options being considered, specific recommendations on implementation are still to be formed, due to the need to receive traffic counts and to enable initial discussion by Committee.

BACKGROUND

Council Officers have been investigating options pertaining to opportunities to reduce the speed environment in the Victoria Park Playground area. In order to reduce the speed limit from the currently signed 50km/hour zone a traffic count must be undertaken and any findings and proposed speed limit amendments must be presented to the Speed Management Committee for consideration. The Speed Management Committee is a state-based requirement and any amendments to speed limits are reviewed by this committee. Based on the advice of Council's Engineering Services the traffic count will assist in determining:

- Volume of vehicles travelling along the road
- Direction of vehicles using road
- Speed of vehicles using the road

Council's Engineering Services has recommended that any decisions regarding modifying traffic conditions or road closures are considered on receipt of the traffic count data. It is anticipated that the traffic count will be completed by the end of September, however, this is subject to availability of equipment and resources and dependent on other emerging priorities.

This report provides a number of options that have been considered to date with the aim of improving safety and pedestrian access between the aquatic centre and playground. The options are detailed below with draft maps supplied in the attachment to this report.

Option One:

In lieu of partial road closures this option looks at using signage and minor parking changes to increase the flow within the Huish Drive area and spread access to the road via both entrances (near the aquatic centre and at Hall Street).

It is proposed that directional signage be installed along Lion Creek Road to guide drivers along Huish Drive and Lion Creek Road, this would include signs that identify recreation and sport precincts. Additional signage identifying the new aquatic centre car park is recommended to encourage users to utilise the car park. All signs would be compliant with the requirements of the Department of Transport and Main Roads.

Car parking spaces near the skate park would be modified to angle in to reduce the number of vehicles exiting the car parks by reversing across the flow of traffic.

The removal of the car parks directly in front of the playground is being considered and would reduce visual obstructions and make children leaving the playground more visible. In saying this, advice received indicates that the removal of these car parks may increase the speed environment of vehicle using this road due to there being fewer obstructions. It has been recommended that further consideration of removal of these car parks await the results of the traffic count.

Overall this option is currently the most cost effective with the cost of signage and amending car parking spaces.

Option Two:

Amendment of traffic flow to one way only would result in cars entering Huish Drive from Hall Street and travelling South-East along Huish Drive towards the aquatic centre. The one way option would also allow buses to correctly pull into the bus parking bay at the entrance to the 2nd World War Memorial Aquatic Centre.

Advice received from Engineering Services does not support this option as vehicles would be provided with a six (6) metre wide thoroughfare which could result in vehicles speeding in this area due to additional distances motorists are required to travel to reach their destination and less visual obstructions for motorists.

Consideration would need to be given to the possibility of motorists using the aquatic centre or skate park entering Huish Drive from the wrong direction to shortcut the trip possibly resulting in an increased risk of vehicular accidents.

Option Three:

A portion of Huish Drive would be changed to one way, the one way section would be from the playground through to Hall Street. A turn around area would need to be constructed at the playground to stop vehicular access past this area.

This option would result in an increased number of vehicles driving past the playground due to the enforced traffic flow.

This option is not cost effective due to a significant amount of construction being required to widen the road to allow sufficient turn-around space. Additionally, this option would result in the loss of general car parks and accessible car parks. Construction of the turn around area would impact the park and playground areas by encroaching on existing park land.

Option Four:

The reverse of Option Three with one way traffic from near the toilet block to the entrance of Huish Drive closest to the aquatic centre. A turn around area would need to be constructed near the toilet block to stop vehicular access past this area. Consideration would need to be given for buses accessing the set down bay at the 2nd World War Memorial Aquatic Centre and the need for sufficient turn around space.

This option would result in a decreased number of vehicles driving past the playground due to the enforced traffic flow. However, for the reasons provided in Option Three this is not cost effective.

BUDGET IMPLICATIONS

Budget implications have not yet been scoped.

UPDATE ON THE PROPOSED CHANGES TO SIR RAYMOND HUIISH DRIVE AT VICTORIA PARK

**Draft maps indicating traffic flow
options**

Meeting Date: 1 September 2015

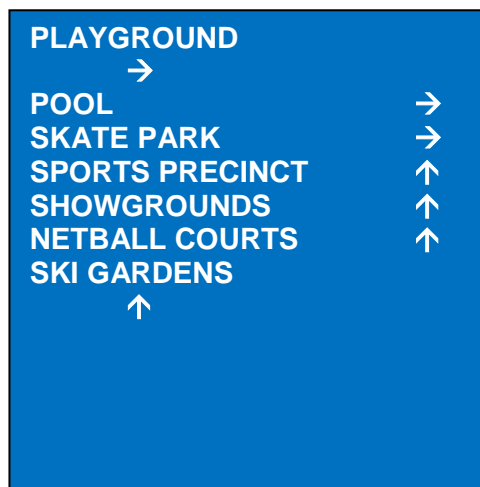
Attachment No: 1

OPTION ONE: Modifications to signage, parking and speed

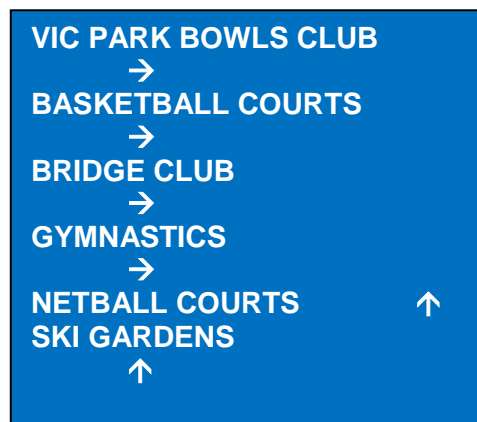
- Reduce speed of entire of Huish Drive to 40km/hr.
- Use of directional signs on Huish Drive.
- Angle in parking near skate park reduce some of the issues near playground and pool entry.
- Consider removal of car parks in front of playground (x7) – a road width reduction would need to be considered in lieu of the car parks to ensure motorists are not encouraged to speed.



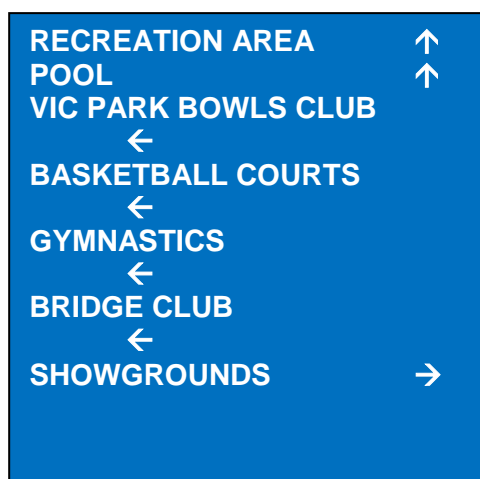
Example directional sign Lion
Creek Road – near North Street



Example directional sign Lion Creek Road –
in front of cricket grounds



Example directional sign Lion
Creek Road – near Hall Street



OPTION TWO: Full conversion of Huish Drive to single direction only traffic



OPTION THREE: one way from Bridge Club end of Huish Drive to pool



OPTION FOUR: one way from toilet block through to Huish Drive entry near the pool



9.2 PARKS AND OPEN SPACE OPERATIONS REPORT - JULY 2015

File No: 1464
Attachments: 1. Parks and Open Space Operations Report - July 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 July 2015.

OFFICER'S RECOMMENDATION

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

PARKS AND OPEN SPACE OPERATIONS REPORT - JULY 2015

Parks and Open Space Operations Report - July 2015

Meeting Date: 1 September 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
PARKS AND OPEN SPACE SECTION
Period Ended 31 July 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	<div><div></div></div> 0.00	<div><div></div></div> 8.00	<div><div></div></div> 2.11	1.38
Cemeteries - General Enquiry	0	0	0	0	0	0	0	0.00	2	<div><div></div></div> 0.00	<div><div></div></div> 2.00	<div><div></div></div> 2.94	1.29
Sport & Recreation - General Enquiry	0	0	8	3	5	0	0	130.83	10	<div><div></div></div> 3.67	<div><div></div></div> 6.11	<div><div></div></div> 7.64	3.03
Parks Booking Services Request ***Notification***	1	1	1	1	0	0	0	0.00	5	<div><div></div></div> 0.00	<div><div></div></div> 21.36	<div><div></div></div> 11.61	4.14
Tree and Stump Removal - Request	37	31	28	11	23	0	0	6.92	50	<div><div></div></div> 5.91	<div><div></div></div> 24.13	<div><div></div></div> 20.82	14.03
Parks General - Request	41	28	79	58	34	2	0	40.46	10	<div><div></div></div> 4.65	<div><div></div></div> 13.88	<div><div></div></div> 13.75	9.75
Tree Trimming - Request	36	31	136	120	21	0	0	35.12	40	<div><div></div></div> 3.88	<div><div></div></div> 14.79	<div><div></div></div> 11.64	7.14
Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 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:

	FIRST QUARTER		
	Jul	Aug	Sept
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	4		
Total Number of Incidents Reported	8		
Number of Incomplete Hazard Inspections	4		

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	Delivery of replacement system by IT Services; Data transfer to new system to be programmed.	30/03/15	80	Contractor appointed and work underway (IT managing delivery). Current network connection best available option for site at present

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
					time.
1. Ageing cemeteries 2. Poor/ lack of forward or strategic planning to enable future provision to be accounted for.	Low 8	Development plan commenced regarding the expansion of Gracemere cemetery	01/06/16	15%	Community consultation commenced.
Lack of a holistic fire mitigation plan for the region detailing responsibilities within Council.	High 4	Manager Parks to finalise development and implementation of a regional fire mitigation strategy in collaboration with state government agencies and property owners.	31/12/14	90	Regional strategy development completed. Mt Archer sub-plan drafted for review
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;	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	31/12/16	70	

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
leading to reputational damage; social problems and; financial impacts.		Guidelines (as part of CMDG). 4. Open Space Strategy to be reviewed and implemented (inc service levels).			
Integrity of land-fill cap at Kershaw Gardens heavily impacted through (TC Marcia) tree fall and erosion with potential to effect public health and safety and environmental impact.	Moderate 7	1. Continuous review and updating of Site Management Plan 2. Site remediation priorities to be determined, planned and implemented	01/12/15	2%	Remediation and restoration planning commenced.

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 	Tree removals/relocations associated with FRW pipeline works through Rockhampton Botanic Gardens Tree removals/relocations associated with FRW pipeline works through Rockhampton Botanic Gardens		
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:

<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 Estimate	YTD actual (inc committals)
PARKS CAPITAL WORKS PROGRAM					
Enhancement Program for (new) Local Parks			WIP	124,998	5,435
Comment: Works scoped with Divisional Councillor and underway at Ski Gardens;					
Riverside Parks – upgrade			WIP	36,313	43,513
Comment: Design drawings for upgrade of Riverside Park					
Cedric Archer Reserve -			WIP	783,640	132,115
Comment:					
Kershaw Gardens Still upgrade			WIP	96,794	21,915
Comment:					
Playground Equipment renewal program				85,000	
Comment: Renewing playground equipment at end of life					
Mount Morgan Pool Heating Reconfiguration				70,000	
Comment:					
Plant & Equipment – Parks				245,000	
Comment:					
Yeppen Roundabout Landscape Renewal			WIP	14,915	
Comment: Power supply issue to lighting remains to be resolved.					
Gracemere Cemetery			WIP	153,615	
Comment: Concept prepared, presented to Committee; community consultation commenced.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Timeframes for delivery of construction drafted.					
Redevelopment 42 nd Battalion Memorial Pool			WIP	1,074,119	
Comment: Tender for demolition of redundant facilities closed and awarded.					
Southside Memorial Pool – Shade Structure				50,000	
Comment:					
Rockhampton Botanic Gardens – pathways			WIP	128,588	6,917
Comment: Priority areas for rectification to be re-assessed due to TC Marcia impact.					
Div 8 Additional playground equipment			WIP	10,000	
Comment: Elizabeth Park - initial site planning and scope completed. Installation timing dependent on Facilities demolition of toilet block					
Div 9 Allocation Swadling Park enhancements			WIP	69,670	
Comment: Amenities to be installed. Quotes and design selected, geotechnical testing of proposed site completed. Tenders called. Information circulated to surrounding community.					
Div 6 Parks Project			WIP	15,000	
Comment: Improvements for Col Brown Park					
Div 7 Church Park shade structure			WIP	39,000	11,184
Comment: Order raised, installation delayed due to building compliance certification still to be issued. Liaison continues with 5 Star group.					
TCM Playground Equipment				89,000	
Comment: Restoration and repair of cyclone damage in Parks					
TCM: Fencing/ Gates/ Bollards	May 2015	Dec 2015	WIP	6,660	
Comment: Restoration and repair of cyclone damage in Parks					
TCM: Riverside Park lighting	June 2015		WIP	117,737	
Comment: Restoration and repair of cyclone damage in Parks					
TCM: Zoo aviary			WIP	70,000	
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
TCM: Park facilities	May 2015	Dec 2015	WIP	19,221	
Comment: Restoration and repair of cyclone damage in Parks					
TCM – RBG Road/ Pathways/ bridges and car-parks				350,000	
Comment: Restoration and repair of cyclone damage in Parks					
TCM RBG - Fernery & Visitor Centre entry				275,000	
Comment: Restoration and repair of cyclone damage in Parks					
TCM – Kershaw remediation	Apr 2015		WIP	2,000,000	
Comment: Restoration and repair of cyclone damage in Parks					
TCM – Kershaw restoration	Aug 2015			760,000	
Comment: Restoration and repair of cyclone damage in Parks					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Div 10 Frenchmans Crk – Clean and Plant	\$ 30,000	\$ 7,959	27%	This work is associated with Council's participation in National Tree Day. This event was concluded in July.
Div 10 Mt Archer - Cleanup & re-establish plantings	\$ 15,000			This allocation is Council's contribution to an application for a Green Army project to restore Fraser Park, post TC Marcia.
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			

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
• Naming of Parks		Current version being reviewed		
• 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.

Standard maintenance is being completed in accessible and serviceable areas. Staff are utilising the water tanker to water areas of Kershaw Gardens that do not have irrigation available, for example, the Sensory Gardens.

Initial inspections of the irrigation system are complete, with a number of pipe breakages identified.

Remediation planning is underway. Department of Environment and Heritage Protection has provided direction on the requirements to be undertaken in the remediation, monitoring and reporting for the next phases.

Botanic Gardens

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

Fitzroy River Water is nearing completion of works at the entrance to the Botanic Gardens via Spencer Street. The works resulted in the transplanting of several palms.

The Australian White Ibis Management Plan annual report 2014/15 from Ecosure has been received.

Rockhampton Zoo

The two (2) chimpanzees coming to Rockhampton Zoo, from Israel, arrived safely in quarantine after a week-long familiarisation with one of Council's primate keepers. The chimpanzees spent the most part of three (3) days in transit and were settled at Adelaide Zoo where they will remain for the month of August.

Two (2) interns from the United States have completed their six (6) week internship at Rockhampton Zoo assisting with zoo operations.

Regional Cemeteries

A total of 26 interment services took place across the Region in July with additional chapel services and the Babies' Memorial Service. Maintenance schedules are slightly behind target due to the high number of interments.

Repairs to perimeter fences, from cyclone damage, have been completed at South Rockhampton and are nearly complete at North Rockhampton. Repairs to cyclone damaged

graves at North Rockhampton continue and is anticipated to be 100% complete by the end of August. Initial assessment of South Rockhampton has been completed with extensive damage to graves that are close to 100 years old (see photos).



Headstone details currently unknown – circa 1892



John Bree – buried 1889



William Cross – buried 1915

National Tree Day

National Tree Day was divided into two (2) main focus areas, the school tree planting and the public tree planting.

School tree planting was scheduled to occur on Friday 24 July 2015; 12 schools participated in the event, with some holding their planting in the week beginning 27 July 2015, Council contributed 285 plants to these 12 schools.

National Tree Day, as a community event, was held on Sunday 26 July 2015 along Frenchville Road (between Frenchman's Lane and Pilbeam Drive). 121 community members registered on the day and assisted in planting over 150 plants within this area. The event attracted residents from the area and community members providing verbal feedback indicating that the event was a success and that everyone enjoyed getting involved.

Spring Garden Spectacular 2015 (Garden Competition)

- Competition Opens: July 2015
- Competition Closes: 30 September
- Judging: 5 – 7 October
- Presentation: 10 October

Sponsorship for all aspects are nearing finalisation. The following is the status:

Naming Rights	Betascares
Major – Media	Channel 10 4RO 990 AM
Category Sponsors	Gunna-Do Hardware Fitzroy River Water Gracemere & Mt Morgan Hardware Total Eden Water Solutions Troy Weir Tree Services
Bus Tours	Under negotiation
Accommodation	Under negotiation
Presentation Day	Under negotiation
Prizes	Native Plants Queensland (formerly SGAP) Yarrandoo Nursery Tropicals Flower Box Brushwood Glen Nursery

Marketing Campaign update:

- Television and Radio ads are being finalised for broadcast
- Generic flag banners are displayed around the Region – the sponsors flags will go up in early August
- Media Releases are being sent out
- Entry forms available from Customer Service and Betascares
- Website is being updated regularly and includes an online entry form
- Previous entrants and garden clubs have been advised that the competition is open
- Facebook posts occurring

CQ Health 2015 Sports and Health Expo

Feedback on the CQ Health 2015 Sports and Health Expo was requested via a survey for which 23 (of 83) site holders responded. The venue and its cleanliness were rated well overall. Site holders advised that the time and duration of the event was quite satisfactory to very satisfactory.

Overall, 73.91% of respondents nominated January/February as the best time of year to hold the event.

Feedback from site holders is that the event is most enjoyable and continues to build in popularity each year. The expo is a great community initiative that cannot be simply measured on the basis of new memberships or registrations. Numerous stalls will return in the future to make their stall more interactive and engaging. There is a hope from site holders that the cost to participate in the event does not increase as it would affect the ability of participating in the expo.

It is proposed to return the annual event to its usual timing in February. There are two dates available in February 2016 and officers will commence planning.

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 in the current financial year	64	2

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	1,516	3,893
Burials (previous period is same month last year)	7	16
Ashes Interments (previous period is same month last year)	3	10
Chapel/ other Services (previous period is same month last year)	9	5
Zoo visitors (previous period is previous month)	11,225	16,133
Zoo guided tours – School/ outside school care/ other (previous period is previous month)	0	0
Zoo donations (previous period is previous month)	\$971.20	\$1,266.05
Volunteer Participation – Zoo (previous period is previous month)	648 hrs	526 hrs
Volunteer Participation – Memorial Gardens (previous period is previous month)	36 hrs	60.5 hrs

FINANCIAL MATTERS

As at period ended 31 July 2015 – 8% of year elapsed.

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	EOM Actuals \$	Commit + Actual \$	Variance %	On target 8.3% of Year Gone
PARKS							
<i><u>Parks Operations</u></i>							
Revenues	(1,545,000)	0	0	(8,182)	(8,182)	1%	✗
Expenses	7,046,186	0	525,848	577,097	1,102,944	8%	✓
Transfer / Overhead Allocation	1,860,900	0	0	170,169	170,169	9%	✗
Total Unit: Parks Operations	7,362,086	0	525,848	739,083	1,264,931	10%	✗
<i><u>Parks Recreation Services</u></i>							
Revenues	(366,500)	0	382	(62,220)	(61,838)	17%	✓
Expenses	5,002,538	0	1,054,327	382,870	1,437,197	8%	✓
Transfer / Overhead Allocation	458,155	0	0	34,041	34,041	7%	✓
Total Unit: Parks Recreation Services	5,094,194	0	1,054,708	354,691	1,409,399	7%	✓
<i><u>Parks Management</u></i>							
Revenues	(71,000)	0	0	(2,793)	(2,793)	4%	✗
Expenses	4,911,671	0	10,854	207,448	218,302	4%	✓
Transfer / Overhead Allocation	90,880	0	0	8,652	8,652	10%	✗
Total Unit: Parks Management	4,931,551	0	10,854	213,306	224,760	4%	✓
Total PARKS	17,387,831	0	1,591,410	1,307,080	2,898,490	8%	✓

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