



PARKS & RECREATION COMMITTEE MEETING

AGENDA

1 DECEMBER 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 December 2015 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "R. [unclear]".

ACTING CHIEF EXECUTIVE OFFICER
24 November 2015

Next Meeting Date: 02.02.16

Please note:

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

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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 3 November 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: Robert Holmes - Acting Chief Executive Officer

Author: Robert Holmes - Acting 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 December 2015

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
04 August 2015	Reuse of Timber Salvaged from Rockhampton Botanic Gardens and Kershaw Gardens	<p>THAT Council approves:</p> <ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Complete 2. Application submitted - Complete 3. Information provided to Riverside Project
04 August 2015	Kershaw Gardens Remediation and Restoration Project - progress report	<p>THAT:</p> <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	31/10/2015	Masterplan concept prepared and approved by Council for release to community for consultation. Consultation underway and closes on 20 November 2015.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 REQUEST TO AMEND LEASE BOUNDARIES - MODEL ENGINEERS AND LIVE STEAMERS ASSOCIATION

File No: 4238

Attachments:

1. Letter for Proposed Lease Boundary Adjustment
2. Leichhardt Park Overall Layout Plan
3. Leichhardt Park Overall Layout Plan with Proposed Structure and Lease Extension Identified

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

Author: Jacinta James - Sports and Education Supervisor

SUMMARY

Model Engineers and Live Steamers Association (MELSA) holds a Reserve Lease over part of Leichhardt Park. MELSA is seeking permission to construct a covered roof structure outside of its leased boundaries for the purposes of setting up the trains and completing necessary maintenance. Maintenance work is required to be performed in this part of the lease area as it is the start of the track line and close to the equipment stored in the clubhouse.

OFFICER'S RECOMMENDATION

THAT Council accede to the request from Model Engineers and Live Steamers Association to increase its leased area to allow for construction of covered area in line with the conditions listed in the report.

COMMENTARY

Leichhardt Park is Reserve Land, for which Council is Trustee; it is located at 157 Campbell Street, Rockhampton City (being Lot 4 R266). The following organisations hold tenure over the land:

- Rockhampton Table Tennis Association – lease expired 30 June 2015 (being renewed)
- Rockhampton & District Indoor Bowling Assoc. Inc. – lease expires 30 June 2018
- Central Queensland Capras Rugby League Football – lease expires 3 January 2016
- Model Engineers and Live Steamers Association – lease expired 30 June 2014 (being renewed)

MELSA was established in the 1980s and provides invitational weekends, special bookings and public run days which are well attended by the community. The Club has an array of diesel, steam and electric steamers.

BACKGROUND

MELSA (the Club) contacted Council in May 2015 to discuss the possibility of constructing a roof structure for the benefit of members and the public. In October 2015, the Club submitted a completed Application for Improvement Works form identifying the Club's plans to construct a shade structure for the purposes of setting up the trains and completing necessary maintenance. Maintenance work is required to be performed in this part of the lease area as it is the start of the track line and close to the equipment stored in the clubhouse. The shade structure will allow members to complete maintenance work in a covered area which is not currently possible.

The Club's Reserve Lease is currently being renewed and the extended leased area, if approved, will be included on the new lease agreement eliminating the need for future lease surrenders associated with this project.

Due to the location of the shade structure, the leased area of MELSA needs to be increased by 30m² on the north-western side. The increase will not encroach on land leased by Rockhampton Table Tennis Association; however, will adjoin the Rockhampton Table Tennis Association's leased area. Council officers and the Club have discussed the lease amendment with Rockhampton Table Tennis Association and no issues have been raised regarding the proposed lease extension.

Council officers have specified that the proposed construction remain consistent with existing materials and colours used over the site and that the Club obtains appropriate approvals.

The recommendation to support this proposal does not seek exemption from the necessary building and/or development permits.

BUDGET IMPLICATIONS

The Club has not sought financial assistance from Council at this time.

CONCLUSION

The proposed Lease extension is consistent with the existing use of the area and will provide improved conditions for patrons and the Club.

REQUEST TO AMEND LEASE BOUNDARIES - MODEL ENGINEERS AND LIVE STEAMERS ASSOCIATION

Letter for Proposed Lease Boundary Adjustment

Meeting Date: 1 December 2015

Attachment No: 1

MODEL ENGINEERS & LIVE STEAMERS ASSOCIATION ROCKHAMPTON INC.

PO Box 3114 Rockhampton Shopping Fair, Rockhampton QLD 4701

Track & Clubhouse: Leichardt Park, Cnr Kent & Cambridge Sts, Rockhampton
www.melsarocky.com.au**Proposed Lease Boundary Adjustment at MELSA Leichardt Park 23/10/15**

Proposed changes, to enable erection of shade roof structure over existing concrete slab on MELSA lease area "D" with the following adjustments

Note "A" see attached as shown on layout plan extend existing lease line to make a common boundary with lease area "B" same as already existing with

Lease "A" this would involve extending the MELSA lease approx. 2 to 3metre with

no changes to the table tennis club lease area "B" this would then give MELSA room to erect a 6metre by 5metre open roof carport type structure .This would be 1500 mm off the back wall of Lease Building (B) Table Tennis Club. and would be mainly over the existing concrete steaming bay slab and would provide much needed shade for members when preparing and servicing our locomotives for running days. We looked at moving our shade further away from the table tennis club rear wall but Ergon advise we cannot do this as there is a 66kva power line which we would be too close to if we moved any more towards our existing building

Note "B" see attached plan extend lease line "B" to approx. 2 to 3metre to make a common boundary with lease "B" table tennis club this would move the lease from

the middle of the existing MELSA tank stand to include all of this area in the MELSA

Lease this would not need adjustment of the table tennis club lease area "B"

We have previously contacted the Table Tennis Club (Lease B) who have no objection to this as long as their rear door access is clear; which would be the case

as it is only a roof structure with no walls and as such would also provide shade for

them using their rear door to work on their table tennis tables which they currently do, on our concrete slab. In other words, a "win win" for both clubs.

Have attached the sheet showing lease adjustment areas and also modified application for works showing shade structure location

Anything that you can do to help speed this along would be appreciated as this was first sent in June and the weather is becoming hot so we would like to get this under way as soon as possible

Ian Roberts
President

MELSA Rockhampton

REQUEST TO AMEND LEASE BOUNDARIES - MODEL ENGINEERS AND LIVE STEAMERS ASSOCIATION

Leichhardt Park Overall Layout Plan

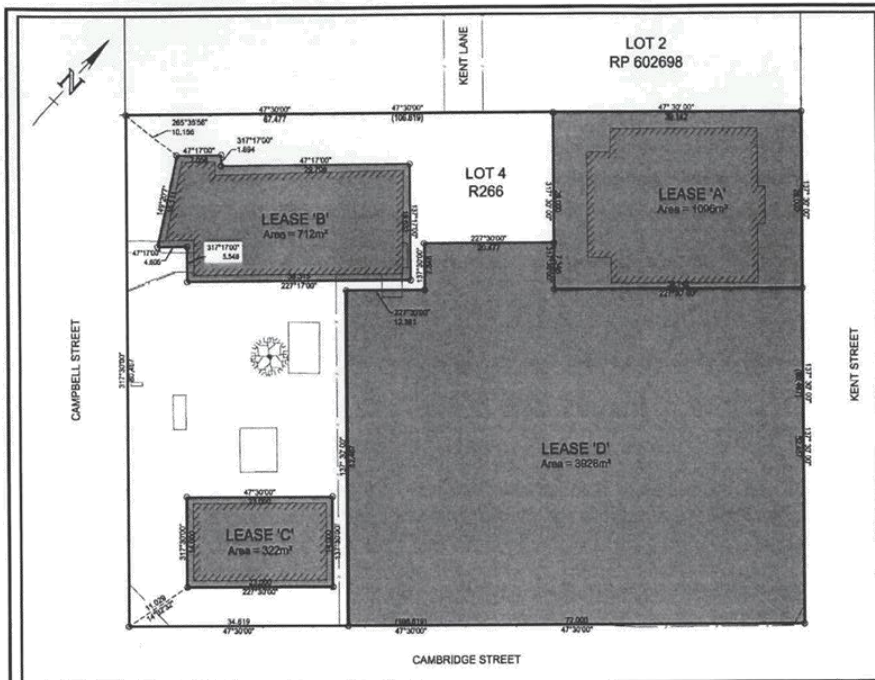
Meeting Date: 1 December 2015

Attachment No: 2

SCHEDULE

QUEENSLAND LAND REGISTRY
Land Title Act 1994, Land Act 1994 and Water Act 2000


Title Reference [49006718]



OVERALL LAYOUT PLAN

Meridian: R266
Orig. Portion:
Locality: Rockhampton City
Parish: Rockhampton
County: Livingstone
Local Authority: Rockhampton Regional Council

Surveyed RMO	Date: 10/05/12
Ref Name: =	RL =
Customer: Mofg =	Var =
Zone: =	Survey Book: RMO 21
File Name: 2012-01-04-rmc.dwg	
App: P2 =	
App: P1 =	

	<table><tr><th colspan="2">AMENDMENTS DESCRIPTION</th><th>APPROVED</th><th>DATE</th></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td>C</td><td>LEAVE 'E' RAILROAD</td><td>M. CROW</td><td>MAY '18</td></tr><tr><td>B</td><td>LEAVE 'E' ACCESS</td><td>M. CROW</td><td>AUG '18</td></tr><tr><td>A</td><td>ORIGINAL ISSUE</td><td>M. CROW</td><td>JUL '11</td></tr></table>	AMENDMENTS DESCRIPTION		APPROVED	DATE									C	LEAVE 'E' RAILROAD	M. CROW	MAY '18	B	LEAVE 'E' ACCESS	M. CROW	AUG '18	A	ORIGINAL ISSUE	M. CROW	JUL '11	<p>FULL SIZE A3</p>
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C	LEAVE 'E' RAILROAD	M. CROW	MAY '18																							
B	LEAVE 'E' ACCESS	M. CROW	AUG '18																							
A	ORIGINAL ISSUE	M. CROW	JUL '11																							



Designed	M/T	MAY '13	 APPROVAL RPEQ No 7187 DATE 16/10/13 INFRASTRUCTURE GROUP - Engineering Services
Checked	Gov	10/13	
Examined			
Rec'd			

CAMBRIDGE ST (LEICHHARDT PARK)
KENT STREET TO CAMPBELL STREET (ROCKHAMPTON CITY)
LOT 4 R266 - LEASE A, B, C, D
LEASE AREA LAYOUT PLAN

2012-014-01	
Sheet No. 1 of 1	
Joe Noz	
A	B C

REQUEST TO AMEND LEASE BOUNDARIES - MODEL ENGINEERS AND LIVE STEAMERS ASSOCIATION

Leichhardt Park Overall Layout Plan with Proposed Structure and Lease Extension Identified

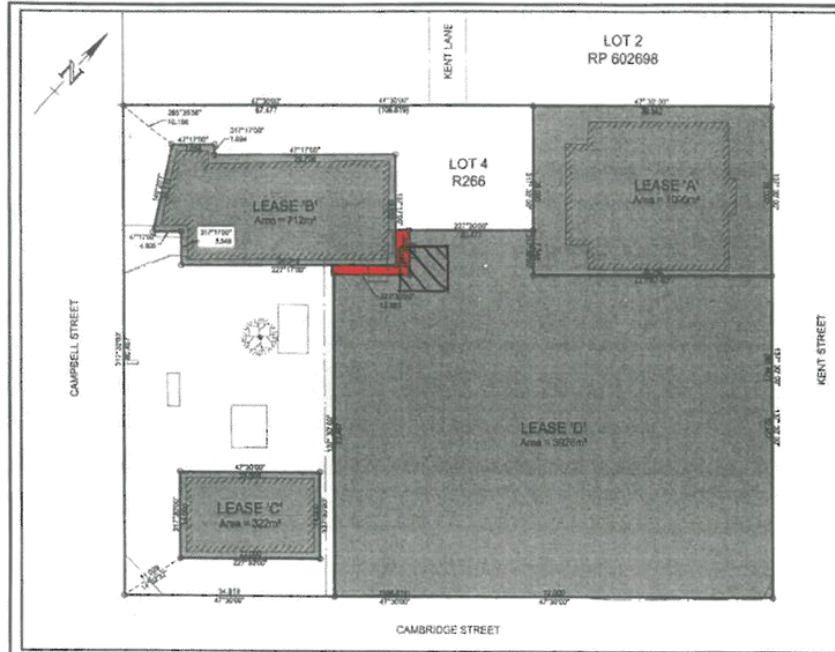
Meeting Date: 1 December 2015

Attachment No: 3

SCHEDULE

Title Reference [49006718]

QUEENSLAND LAND REGISTRY
Land Title Act 1994, Land Act 1994 and Water Act 2000



OVERALL LAYOUT PLAN

Meridian: R266
Orig. Portion: Rockhampton City
Locality: Rockhampton
Parish: Rockhampton
County: Livingstone
Local Authority: Rockhampton Regional Council

Surveyed 1991	Drawn 1991
For Sale: [X]	
Condition: [X]	
Other: [X]	
By Part 100/100/100	
Notes:	
Drawn By:	

Lot 4 R266	Lot 2 RP 602698
Lot 4 R266	Lot 2 RP 602698
Lot 4 R266	Lot 2 RP 602698
Lot 4 R266	Lot 2 RP 602698



Drawn by:	WJ	DATE: 10/11/11
Checked by:	WJ	DATE: 10/11/11
Approved by:	WJ	DATE: 10/11/11
Signature:		

CAMBRIDGE ST (LEIGHARDT PARK)
KENT STREET TO CAMPBELL STREET (ROCKHAMPTON CITY)
LOT 4 R266 - LEASE A, B, C, D
LEASE AREA LAYOUT PLAN

Sheet No. 1 of 1
Scale: 1:1000
Drawn By: [X]

- PLAN OF: LEASE 'A' being part of the land in LOT 4 on R266 at Leichhardt Park, Rockhampton.
FOR THE: Rockhampton & District Indoor Bowling Association.
LEASE 'A' Area = 1096m²
- PLAN OF: LEASE 'B' being part of the land in LOT 4 on R266 at Leichhardt Park, Rockhampton.
FOR THE: Rockhampton Table Tennis Association Inc.
LEASE 'B' Area = 712m²
- PLAN OF: LEASE 'C' being part of the land in LOT 4 on R266 at Leichhardt Park, Rockhampton.
FOR THE: Central Queensland Comets Rugby League Football Club Inc.
LEASE 'C' Area = 322m²
- PLAN OF: LEASE 'D' being part of the land in LOT 4 on R266 at Leichhardt Park, Rockhampton.
FOR THE: MELISA Rockhampton Inc.
LEASE 'D' Area = 3820m²

Proposed structure
 Lease extension

9 STRATEGIC REPORTS

9.1 PARKS AND OPEN SPACE OPERATIONS REPORT - OCTOBER 2015

File No: 1464

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

OFFICER'S RECOMMENDATION

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

PARKS AND OPEN SPACE OPERATIONS REPORT - OCTOBER 2015

Parks and Open Space Operations Report - October 2015

Meeting Date: 1 December 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
PARKS AND OPEN SPACE SECTION
Period Ended 31 October 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	1	1	0	0	0	0.00	8	● 3.00	● 1.50	● 1.83	1.83
Cemeteries - General Enquiry	0	0	3	3	0	0	0	0.00	2	● 5.67	● 3.55	● 3.71	1.07
Sport & Recreation - General Enquiry	2	0	8	6	4	0	0	112.92	10	● 3.57	● 8.00	● 6.47	7.00
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	● 0.00	● 14.00	● 17.55	7.11
Tree and Stump Removal - Request	22	15	47	20	34	1	0	4.83	50	● 4.35	● 15.31	● 20.09	12.35
Parks General - Request	43	24	68	39	48	12	0	24.84	10	● 4.56	● 13.98	● 15.52	11.68
Tree Trimming - Request	11	4	61	36	32	0	0	40.49	40	● 3.14	● 6.13	● 11.71	6.83
Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	● 0.00	● 5.50	● 4.13	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:

	SECOND QUARTER		
	Oct	Nov	Dec
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	11		
Total Number of Incidents Reported	6		
Number of Incomplete Hazard Inspections	5		

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	90	The implementation of new software for the operation of Cemeteries, is nearing completion with minor issues to be resolved. 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
Lack of a holistic fire mitigation plan for the region detailing responsibilities within Council.	High 4	Manager Parks to finalise development and implementation of a regional fire mitigation strategy in collaboration with state government agencies and property owners.	31/12/14	90	Regional strategy and Mt Archer sub-plan completed. MoU drafted and with QPWS for review and input.
Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	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	Botanical Collection Management Strategy for Botanic Gardens drafted. GPS still to be completed for some plantings plus indexing of all.
Inadequate/ inappropriate open space does not meet the community's requirements/ expectations resulting in lack of: standardised infrastructure charges; consistency and quality of the asset including land; lack of benchmark for Council/ developer Standards; unwanted contributed assets; leading to reputational damage; social problems and; financial impacts.	Moderate 5	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 	Exemption application for replacement aviaries in Zoo (TCM restoration works)		
Land Act Land Management Plans			

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

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

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
PARKS CAPITAL WORKS PROGRAM					
Enhancement Program for (new) Local Parks			WIP	129,436	5,790
Comment: Works scoped with Divisional Councillor and nearing completion at Ski Gardens; scope for 2015/16 works still to be completed.					
Riverside Parks – upgrade			WIP	43,040	44,603
Comment: Design drawings for upgrade of Riverside Park					
Cedric Archer Reserve -			WIP	934,427	255,072
Comment: Playground construction completed and opened. Budget amended with approved carry-over. Electrical works awarded, tenders underway for hydraulic assessment of Touch of Paradise and design and construct for skate park.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Kershaw Gardens Stll upgrade			WIP	137,754	21,915
Comment: Works on hold until remediation completed.					
Playground Equipment renewal program			NYC	85,000	
Comment: Renewing playground equipment at end of life					
Mount Morgan Pool Heating Reconfiguration			WIP	70,000	
Comment: Estimate of \$60,000 for electrical work excluding purchase and installation of pool heater and blankets					
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	3,497
Comment: In preparation for installation of a new beam, scheduled in November, memorials located in the lawn section have been removed by a stone mason, following notification to relevant next of kin. Once the beam is completed, irrigation and new turf works will commence.					
Redevelopment 42 nd Battalion Memorial Pool	July 2015	June 2016	WIP	1,074,119	196,697
Comment: Demolition of redundant facilities underway.					
Southside Memorial Pool – Shade Structure	July 2015	Sept 2015	WIP	50,000	
Comment: Installation completed					
Rockhampton Botanic Gardens – pathways			WIP	134,662	13,542
Comment: Priority areas for rectification to be re-assessed due to TC Marcia impact.					
Amenities - German St Park			NYC	40,000	
Comment: Allocation from Div 9 and Div 10. Allocation of \$20,000 diverted to contribution for mountain bike trail development; remainder of Div 10 allocation to non-park project and remainder of Div 9 allocation to Swadling Park improvements					
Div 8 Pilbeam Park			WIP	10,000	
Comment:					
Div 5 Zoo Improvements			NYC	70,000	

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
Comment: Tender for new aviaries underway.					
Div 8 Additional playground equipment			WIP	10,000	
Comment: Elizabeth Park - initial site planning and scope completed. Installation timing dependent on delivery of order for equipment. Estimate exceeds budget					
Div 9 Allocation Swadling Park enhancements			WIP	69,670	93,080
Comment: Amenities procured, cost exceeds budget.					
Div 6 Parks Project			WIP	15,000	
Comment: Improvements for Col Brown Park					
Div 7 Church Park shade structure			C	12,000	11,184
Comment: Installation completed.					
Div 4 Playground Equipment - Leanne Hinchliffe Memorial Park			NYC	10,000	
Comment:					
Div 9 - Anna St Park - border landscaping and exercise machines			NYC	15,000	
Comment: Installation timing dependent on delivery of order for equipment.					
TCM Playground Equipment			WIP	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	7,107
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo. Tender for new aviaries underway					
TCM: Park facilities	May 2015	Dec 2015	WIP	19,221	

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (inc committals)
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. Budget amended with approved carry-over					
TCM RBG - Fernery & Visitor Centre entry			WIP	275,000	15,990
Comment: Restoration and repair of cyclone damage in Parks.					
TCM – Kershaw remediation	Apr 2015		WIP	2,000,000	40,140
Comment: Restoration and repair of cyclone damage in Parks. Budget amended with approved carry-over. Expenditure to be journalled to Capital from Operational.					
TCM – Kershaw restoration	Aug 2015			760,000	2,498
Comment: Restoration and repair of cyclone damage in Parks. Budget amended with approved carry-over.					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$50,000	\$18,929	38%	Planning underway for median restoration/ renovation, with priority - Moores Ck Road between High and Knight St
Mt Morgan Streetscape	\$45,000	\$8,595	19%	Application for additional funding submitted under Stronger Communities Programme. Concept plan being updated with feedback from recent community conversations.
Australian White Ibis control – Botanic Gardens	\$30,000	\$35,507	118%	Increase in reported numbers of nests and eggs from September to October; investigating alternative/ additional control measures and increasing servicing from fortnightly to weekly.

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Project		Explanation		
Policy Reviews:				
• 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		
• 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 in April with the establishment of a compound at the Charles St entrance to control site access; this area includes a vehicle wash-down facility to facilitate decontamination of vehicles, plant & equipment operating on the site. Appropriate site management equipment/ facilities and essential first aid are in place.

Detailed remediation planning has commenced and the draft masterplan concept released for community consultation; this new masterplan will guide the restoration and long term redevelopment of the Gardens. Liaison continues with the relevant state agencies. Restoration works have continued in the northern section, as have irrigation repairs. Regular maintenance has focused on those areas popular for school formal photos.

Ongoing issues with the waterfall are being investigated by Council's electricians.

Rockhampton Botanic Gardens

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

Planning has continued for an Open day in the Rockhampton Botanic Gardens on 1 November 2015. The aim of the event is to provide recreational and educational experiences within the Rockhampton Botanic Gardens and to further demonstrate/ publicise that the Botanic Gardens are open and available following the impact (closure) of TC Marcia. All activities will be free of charge to members of the public, with the exception of those that involve catering for example Chai Tea and Tai Chi. An example of the activities being organised includes:

- Face painting
- Arts and Craft
- Comedy
- Music
- Dancing displays
- Yoga
- Handmade Markets
- Tours (Gardens and Zoo)

The event will be run at low cost and Council Officers are working with providers who are able to provide free or minimal cost activities on Council's behalf.

Rockhampton Zoo

The Zoo has received some excellent publicity with articles appearing in the Courier Mail on the chimpanzee collection and wombat walking. Channel Seven also covered a story on training of the crocodiles.

Regional Cemeteries

All cemeteries have been maintained to schedule.

The new software for the operation of Cemeteries (ReGenOne) implementation program is nearing completion. The system is now live with the exception of the mapping component which required additional works.

A Babies Memorial Service was held on 15 October 2015; three (3) people attended and reportedly appreciated the service provided.

Street and Park Tree Planting

Works have commenced replacing significant trees in streets, parks or avenues of trees that were significantly impacted by TC Marcia. Trees have been replaced in Connolly Park (Allentown) and logistics planning for a replacement tree in Victoria Park (Wandal).



Connolly Park, Allentown

2016 Sports and Health Expo

- Date: Sunday, 28 February 2016
- Time: 9am to 1:30pm
- Venue: Robert Schwaren Pavilions, Rockhampton Showgrounds
- 2016 Sponsorship Prospectus has been sent out to possible sponsors
- Marketing Collateral is being developed
- Registration forms for sites have been disseminated

Spring Garden Spectacular 2015 (Garden Competition)

- Competition Opened: July 2015
- Competition Closed: 30 September
- Judging: 6 – 8 October
- Presentation: 10 October, Rockhampton Botanic Gardens Tearooms
- Bus Tours: 17 October 2015

The awarding of prizes for the competition was held on 10 October, with very good attendance from sponsors and entrants. 92 people participated in the bus tour on 17 October.

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	9 (FYTD)

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year)	14,391	20,146
Burials (previous period is same month last year)	6	15
Ashes Interments (previous period is same month last year)	5	5
Chapel/ other Services (previous period is same month last year)	4	5
Zoo visitors (previous period is previous month)	17,071	11,281
Zoo guided tours – School/ outside school care/ other (previous period is previous month)	0	0
Zoo donations (previous period is previous month)	\$1,046.50	\$965.25
Volunteer Participation – Zoo (previous period is previous month)	334 hrs	212 hrs
Volunteer Participation – Memorial Gardens (previous period is previous month)	84 hrs	72 hrs

FINANCIAL MATTERS

As at period ended 31 October 2015 – 33% of year elapsed.

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	33%
PARKS						
Park Operations						
1 - Revenues	(1,545,000)	(515,000)	(12,455)	(12,455)	1%	x
2 - Expenses	7,046,186	2,348,729	2,588,452	3,423,587	37%	x
3 - Transfer / Overhead Allocation	1,860,900	620,300	645,758	645,758	35%	x
Total Unit: Park Operations	7,362,086	2,454,029	3,221,755	4,056,890	44%	x
Park Recreation Services						
1 - Revenues	(366,500)	(122,167)	(208,580)	(208,580)	57%	✓
2 - Expenses	5,002,539	1,667,513	1,722,645	2,696,822	34%	x
3 - Transfer / Overhead Allocation	458,155	152,718	120,245	120,245	26%	✓
Total Unit: Park Recreation Services	5,094,194	1,698,065	1,634,310	2,608,487	32%	✓
Parks Management						
1 - Revenues	(71,000)	(23,667)	(19,567)	(19,567)	28%	x
2 - Expenses	4,911,671	1,637,224	1,443,174	1,464,558	29%	✓
3 - Transfer / Overhead Allocation	90,880	30,293	36,322	36,322	40%	x
Total Unit: Parks Management	4,931,551	1,643,850	1,459,928	1,481,312	30%	✓
Grand Total:	17,387,831	5,795,944	6,315,993	8,146,690	36%	x

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