



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

15 FEBRUARY 2017

Your attendance is required at a meeting of the Parks, Recreation and Sport Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 15 February 2017 commencing at 12.30pm 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
7 February 2017

Next Meeting Date: 15.03.17

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor C R Rutherford (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor M D Wickerson

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Parks, Recreation and Sport Committee held 18 January 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 PARKS AND OPEN SPACE OPERATIONS REPORT - JANUARY 2017

File No: 1464

Attachments: 1. Parks and Open Space Operations Report - January 2017

Authorising Officer: Michael Rowe - General Manager Community Services

Author: Margaret Barrett - Manager Parks

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

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

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

PARKS AND OPEN SPACE OPERATIONS REPORT JANUARY 2017

Parks and Open Space Operations Report - January 2017

Meeting Date: 15 February 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
PARKS AND OPEN SPACE SECTION
Period Ended 31 January 2017

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		8.00		11.20	0.00
Cemeteries - General Enquiry	0	0	3	2	1	0	0	0.65	2		5.33		4.31		3.43	1.94
Sport & Recreation - General Enquiry	0	0	5	3	2	0	0	42.00	10		1.67		9.72		8.47	5.16
Parks Booking Services Request ***Notification***	0	0	1	1	0	0	0	0.00	5		1.00		0.50		9.00	0.33
Tree and Stump Removal - Request	11	10	48	23	26	1	0	13.10	50		6.22		10.26		14.81	13.52
Parks General - Request	22	14	126	71	63	10	0	58.56	10		2.92		6.68		9.67	4.87
Tree Trimming - Request	19	17	120	105	17	0	0	9.16	40		2.49		3.57		6.62	5.56
Council Owned Swimming Pools - General Enquiry	0	0	1	0	1	0	0	0.00	10		0.00		2.86		2.60	2.55

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER		
	Jan	Feb	Mar
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Incidents Reported	7		
Number of Incomplete Hazard Inspections	3		

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.	30/11/16	20	Procedure Manual review/ update is continuing. Budget approval for further construction deferred to 2016-17 On-going
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.	30/09/16	95	Council approved Bushfire Management Plan. MoU to be executed by QPWS and Council.
Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	1. Review, and submit Street Tree Policy & Procedure. 2. Programmed maintenance works to be implemented to full capacity. 3. Ergon Service Level Agreement is to be in place and implemented.	30/04/16	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.	30/06/17	80	Botanical Collection Management Strategy for Botanic Gardens drafted.
Inadequate/ inappropriate open space does not meet the community's	Moderate 5	1. Develop & implement a Parks Infrastructure Strategy for	30/04/17	70	Scoping for review of Open Space Strategy commenced

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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.		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).			
Integrity of land-fill caps, where Council is now using the space for public use (eg parks), is impacted through an event occurring causing exposure of toxins, hazards etc (eg TC Marcia causing tree fall and erosion) resulting in public health and safety; financial and environmental repercussions	Moderate 7	1. Continuous review and updating of Site Management Plan 2. Site remediation priorities to be determined, planned and implemented	30/06/17	15	

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
BioSecurity Qld (Zoo) <i>Wildlife Exhibitor Licence</i> <i>Exhibition Permit</i> Self-audit and reporting	May 2019 October 2019 As required		
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/ pending • Applications approved 			
Land Act Land Management Plans			

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

Detailed project scoping, estimating and procurement proceeding as appropriate. The projects listed and the budget figures have been adjusted to reflect the September 2016 approved revision.

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
PARKS CAPITAL WORKS PROGRAM					
Upgrade field surface			WIP	120,000	86,354
Comment: Works underway at Saleyards Park to address field condition issues.					
Cedric Archer Reserve			WIP	956,702	392,247
Comment: Touch of Paradise detail designs received, initial estimates exceed balance of budget available; priorities to be determined for delivery. \$1,537,000 for Water Play submitted to the State under the Works for Queensland Program.					
Mt Archer activation plan implementation			WIP	6,870	82,944
Comment: Identified and securing approvals required for future works. Moores Creek crossing completed. Scope of Works being developed for First Turkey Mountain Bike Trails. Preliminary design for canopy walk, car park and helipad at Fraser Park under development. MOU for Summit Circuit with QPWS finalised for execution.					
Playground Equipment renewal program			WIP	103,185	115,105
Comment: Renewing playground equipment at end of life. Playground equipment replacement scheduled for Pearson Family Park, John Ritter Park, Leichhardt Park and Athelstane Park.					
Mount Morgan Streetscape Improvements	May 2015	Dec 2017	WIP	80,000	9,817
Comment: Concept design and staging of works finalised. Commonwealth and State Government funding allocated of \$378,000 (Stronger Communities & Local Government Grants and Subsidy Program (LGGSP)). \$1,060,686 for streetscape improvements submitted to State Government under the Works for Queensland Program. Liaising with Ergon regarding relocating power underground. Geo tech for civil works being progressed. Amenities design prepared for review. PCG to be formed. Project plan being developed.					
Playground Shade Construction Program			WIP	108,765	80,610
Comment: Works complete; exception of shade structure still to be ordered and installed at Joseph Harrison Park.					

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Parkhurst (Olive St) – planning, design and development			WIP	60,000	18,850
Comment: Feasibility for development of proposed multi-sport precinct at Olive St. \$2,475,375 for second synthetic hockey field at Parkhurst submitted to the State under the Works for Queensland Program.					
Gracemere Cemetery			WIP	180,100	10,176
Comment: Ashes Garden works commenced. Communications plan implemented. Project plan approved.					
Redevelopment 42 nd Battalion Memorial Pool	July 2015	Feb 2017	WIP	2,306,490	2,373,156
Comment: Liaising with contractor to complete delayed redevelopment works. ITQ issued seeking design for balance of site to inform future upgrade works programs. \$1,230,000 for slides and splash pad submitted to State Government under the Works for Queensland Program.					
BBQ Renewal Program			WIP	64,000	8,071
Comment: Renewing parks barbeques at end of life: RBG near lagoon; Leanne Hinchliffe Memorial Lions Park and Johnson Park.					
Rockhampton Botanic Gardens – pathways			C	101,558	101,567
Comment: Works programmed for 2016-17 complete.					
Zoo – renewal of internal pathways			WIP	20,000	
Comment: Estimates for construction being sought					
Botanic Gardens – Japanese Garden pond restoration			NYC	30,000	
Comment: Work to be scoped.					
Victoria Park – drainage (trampoline/ gym/ bowls)	Oct 2016	Nov 2016	C	100,000	142,406

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Comment: Construction completed.					
Div 6 Parks Project		Apr 2017	WIP	15,000	8,409
Comment: Improvements for Col Brown Park - plants being procured and determining timing.					
Div 7 Queens Park Mosaic	Oct 2016		WIP	3,650	3,000
Comment: Artist installed mosaic and Parks to tile border in early Feb.					
Div 7 Kershaw Gardens swings				20,000	
Comment: Allocation is directed at swing as part of playground redevelopment; will be delivered as part of this overall package.					
Div 10 – Stage 2 Frenchmans Creek			WIP	5,832	6,607
Comment: Replanting and maintenance of creek bank vegetation					
Div 2 – Revegetation of Frenchmans Creek				15,000	
Comment: Works will continue from allocation in 2015-16 (Div 10 – Stage 2 Frenchmans Creek)					
Irrigation Renewal	Sept 2016		WIP	300,000	124,752
Comment: ITQ in evaluation for works at Newman Oval. Survey and scoping for works at Rockhampton Botanic Garden. Works complete at Stenlake Park and Webber Park.					
Tables – Picnic Renewal Program			WIP	60,000	16,389
Comment: Works completed in Leanne Hinchliffe Memorial Park, Jack Allenby Park and along Yeppen Lagoon Walkway. Works scheduled for Yewdale Park.					

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Fencing / Gates / Bollards Renewal Program			WIP	119,400	
Comment: Works programmed for Bolton Park and Botanic Gardens					
Footpaths Renewal	Oct 2016	Oct 2016	C	64,500	15,606
Comment: Works completed at Ted Price Park.					
TCM: Zoo aviary	Oct 2016	Jan 2017	WIP	358,427	358,427
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo. Construction commenced December 2016. Estimated program of 3 months.					
TCM – RBG Road / Pathways / bridges and car-parks		June 2017	WIP	344,983	15,130
Comment: Work currently being scoped.					
TCM RBG - Fernery & Visitor Centre entry			WIP	3,466	9,279
Comment: Restoration and repair of cyclone damage in Parks.					
TCM – Kershaw remediation/ restoration	Apr 2015		WIP	2,474,429	2,785,684
Comment: Restoration and repair of cyclone damage in Parks. Funding approved under Special NDRRA Category for clean-up costs.					
Botanic Gardens strategic framework		June 2017	WIP	51,000	
Comment: Scope for this in final draft.					
Major Project seed funding – improved sport facilities			WIP		400,000

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Comment: Agreement for approved Council funding allocated to RHA for artificial playing surface to be reviewed by lawyers.					
Div 3 Shade Sail Elizabeth Park and Play equipment			C	27,375	27,375
Comment: Works completed.					
Div 5 Zoo Improvements			WIP	70,000	29,032
Comment: \$70,000 of this allocation is included in the budget for new aviaries. Construction commenced December 2016. Estimated program of 3 months.					
Div 1 Parks Improvement in Div 1 (Currajong Park and others)			WIP	61,615	3,193
Comment: Works commenced on dog off leash area in Eddie Baker Park. Estimates sought for shade structure for German Street Park playground.					
Div 2 Playground equipment			NYC	15,000	
Comment: Councillor to advise on priority for this allocation.					
Enhancement Program for (new) Local Parks			WIP	60,000	14,798
Comment: Works to upgrade Central Park.					
Parks – Plant & Equipment	Aug 2016	Apr 2017	WIP	243,982	
Comment: Procurement continuing for additional equipment for Operational maintenance.					
RBG Cenotaph switchboards and irrigation	May 2016	Aug 2016	C	33,689	46,366
Comment: Works completed.					

Project	Start Date	Expected Completion Date	Status	Budget	YTD actual (inc committals)
Yeppen Roundabout		Oct 2016	C	12,645	15,280
Comment: Works completed.					
Purchase replacement Fitzroy River Rowing Course		Apr 2017	WIP	150,000	
Comment: Project added in September 2016 approved revision. Tender for supply of new course in evaluation.					
Vic Park – Rugby League – renew field lighting			WIP	115,000	
Comment: Project added in September 2016 approved revision. ITQ prepared.					

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

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$90,000	\$39,839	44%	Works completed on Gladstone Road; preparation works for Albert St
Open Space Strategy revision	\$60,000	\$58,400	97%	Sport Parks Active Recreation and Community Strategy (SPARC) underway.
Tree renewals/ planting	\$90,000	\$9,079	10%	Tree replacements in Gracemere and Yaamba Road

Kershaw Gardens

Parts of Kershaw Gardens remain closed to the public. Council has endorsed the design elements and staging plan for construction of the earthworks, services and embellishments in the Central Precinct. Tenders packages issued for “Civil Works” and “Redevelopment”.

Approximately 50% of the Gardens are available for public access.

Demolition of the old railway station building was completed in late January.

Works in the ephemeral wetland commenced in early January to remove silt and re-line selected ponds to improve water retention, establish better connectivity between the ponds (during overflow events) and create new controlled discharge points into the receiving environment (Moores Creek).

Overflow drainage: Kershaw Gardens Ephemeral Wetlands



Rockhampton Zoo

The high level of media interest in Rockhampton Zoo continues with Social Media posts being followed by requests from traditional media for follow up stories. January included coverage of how the Zoo manages the impact of extreme heats events on our exhibited animals.

Rockhampton Botanic Gardens

The Turkish Field Gun sited adjacent to the Cenotaph precinct has been returned to site following maintenance and minor refurbishment (including repainting). Additional interpretive information is currently being assembled ready for the installation of appropriate signage.

Tenure Renewal

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

- 25 are completed.
- 16 are waiting on the Club to return/finalise documentation.
- 13 are waiting on Council including approvals or updated plans.
- 24 have not yet expired, however, the renewal process has commenced

2017 Sports and Health Expo

Sporting clubs, health service providers, gyms, personal trainers and sport retailers will again be invited to attend the CQ Health 2017 Sports and Health Expo. Planning for the 2017 event is underway with the following event particulars being set:

Event Date:	Sunday 12 February 2017
Event Time:	9am to 1:30pm
Location:	Robert Schwarten Indoor and Outdoor Pavilions
Registrations to date:	96
Confirmed Sponsorship:	
Naming Rights:	CQ Health and Hospital Service
Major Sponsor:	Channel Seven, SSS Events, Seven Central Queensland, Southern Cross Austereo
Event Sponsor:	Get Logo'd, CQ Day & Night Chemmart Pharmacy
Stage Sponsor:	4RO
Amusement Ride Sponsor:	Fun Time Amusements

2017 Arts in the Park

Arts in the Park aims to enhance visitor and recreational experiences within the Rockhampton Botanic Gardens. Commencing as a collaboration between Council and Creative Capricorn, and now offered by Council, sessions are held every Saturday between 1pm and 3pm and are free for participants.

93 people participated in Arts in the Park in January 2017.

National Tree Day

Schools Tree Day – 28 July 2017

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

National Tree Day – 30 July 2017

Public plantings will be held on Sunday 30 July 2017 from 10am to 2pm across the Region. These sites include:

1. Frenchville Road / Frenchman's Creek – extension of the 2016 site
2. Blackall Street / MacGregor Street area – planting trees that produce colour
3. Platen Street, Gracemere – this planting will be near the railway line and Scout Hall
4. Mount Morgan – to be confirmed.

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	78	25 (FYTD)
Playground Inspections completed (month of January)	10	10

Progressive Measures / Indicators	Previous Period	Current Period
Pool Patronage (previous period is same month last year) 42nd Battalion Memorial Pool remains closed due to 50m pool redevelopment	27,740	27,278
Burials (previous period is same month last year)	11	8
Ashes Interments (previous period is same month last year)	3	3
Chapel/ other Services (previous period is same month last year)	5	4
Zoo visitors (previous period is same month last year)	9,241	9,725
Zoo donations (previous period is same month last year)	\$868.80	\$1,009.95
Parks bookings (number of events and celebrations in month / FYTD) (previous period is same month last year)	16 / 277	53 / 516
Volunteer Participation (hours) – Zoo (previous period is same month last year)	563	422
Volunteer Participation (hours) – Regional Cemeteries (previous period is same month last year)	130	0

FINANCIAL MATTERS

As at period ended 31 January – 58% of year elapsed.

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 58%
PARKS							
Parks Operations							
1 - Revenues	(47,000)	(2,126,404)	(1,240,402)	(500,948)	(500,948)	24%	✖
2 - Expenses	5,193,007	4,950,241	2,887,640	2,433,366	2,511,340	49%	✓
3 - Transfer / Overhead Al	1,446,238	1,446,238	843,639	713,459	713,459	49%	✓
Total Unit: Parks Operations	6,592,245	4,270,075	2,490,877	2,645,877	2,723,851	62%	✖
Parks Planning & Projects							
1 - Revenues	(160,000)	(160,000)	(93,333)	(84,398)	(84,398)	53%	✖
2 - Expenses	2,695,244	2,646,851	1,543,996	1,525,325	2,263,688	58%	✓
3 - Transfer / Overhead Al	481,546	481,546	280,902	275,277	275,277	57%	✓
Total Unit: Parks Planning & Projects	3,016,790	2,968,397	1,731,565	1,716,204	2,454,566	58%	✓
Parks Management							
1 - Revenues	(55,900)	(45,900)	(26,775)	(24,506)	(24,506)	53%	✖
2 - Expenses	5,330,359	5,225,441	3,048,174	2,731,619	2,742,046	52%	✓
3 - Transfer / Overhead Al	64,608	64,608	37,688	38,441	38,441	59%	✖
Total Unit: Parks Management	5,339,066	5,244,148	3,059,087	2,745,555	2,755,981	52%	✓
Parks Visitor Services							
1 - Revenues	(292,020)	(292,020)	(170,345)	(264,570)	(264,570)	91%	✓
2 - Expenses	4,520,847	4,349,241	2,537,057	2,197,503	2,322,821	51%	✓
3 - Transfer / Overhead Al	494,841	494,841	288,657	239,220	239,220	48%	✓
Total Unit: Parks Visitor Services	4,723,668	4,552,062	2,655,369	2,172,154	2,297,472	48%	✓
Total:	19,671,770	17,034,682	9,936,898	9,279,789	10,231,870	54%	✓

8.2 REQUEST FOR TENURE OVER 34 LARNARCH STREET, ALLENSTOWN FOR GUIDES QUEENSLAND**File No:** 374**Attachments:** 1. Map showing Girl Guides Queensland Area - 34 Larnarch Street**Authorising Officer:** Margaret Barrett - Manager Parks
Michael Rowe - General Manager Community Services**Author:** Sophia Czarkowski - Sports and Education Supervisor

SUMMARY

Guides Queensland currently hold a Lease over 32 Larnarch Street, Allenstown (Lot 360 on LN1764) directly from Department of Natural Resources and Mines. It is proposed that the group be offered a Freehold Lease over the adjoining Council owned land, being 34 Larnach Street, Allenstown (Lot 1 on RP610854) for activities of Girl Guides.

OFFICER'S RECOMMENDATION

THAT Council approve the request to enter into a Freehold Lease with Guides Queensland over 34 Larnach Street, Allenstown (Lot 1 on RP610854) for activities of Girl Guides as outlined in the report.

COMMENTARY

Girl Guides Queensland's Rockhampton branch utilises 34 Larnach Street, Allenstown for its operations and activities in association with its building located at number 32 and leased directly from the Queensland Government. The parcel of land is also known as Musgrave Park.

34 Larnach Street is 576m² in size and has no formal users on the site.

BACKGROUND

The Rockhampton branch of Guides Queensland (the Organisation) should be issued with tenure through a Freehold Lease over 34 Larnach Street, Allenstown to formalise and recognize its use of the land. Such tenure agreement will provide the Organisation surety of access as well as offer the Organisation security for insurance purposes.

It is proposed that the Freehold Lease be issued under the following arrangements:

Term: 13 years (to link with term of Queensland Government Lease which expires on 23/07/2030)

Fee: Nil (for the duration of the Agreement)

Special Conditions: All assets on the land are owned and maintained by Council.

Outside of the hours of use by Guides Queensland the Land must be accessible to the community.

BUDGET IMPLICATIONS

There will be no additional budget implications.

CONCLUSION

Formalising tenure between Council and Guides Queensland will provide the Organisation with surety of access and security for insurance purposes.

**REQUEST FOR TENURE OVER
34 LARNARCH STREET,
ALLENSTOWN FOR GUIDES
QUEENSLAND**

**Map showing Girl Guides Queensland
Area, 34 Larnarch St**

Meeting Date: 15 February 2017

Attachment No: 1

Girl Guides Queensland



A4 Page scale at 1: 693.59
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8.3 PARKS ASSET MANAGEMENT PLAN

File No: 5960
Attachments: 1. Presentation- Asset Management Plan
Asset Class: Parks
2. Parks Asset Management Plan
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Alicia Cutler - Manager Finance

SUMMARY

Officers presenting the Parks Asset Management Plan for adoption.

OFFICER'S RECOMMENDATION

THAT in accordance with S.167 of the Local Government Regulation 2012, the Parks Asset Management Plan be adopted.

COMMENTARY

The Local Government Regulation 2012 stipulates that a Local Government must prepare and adopt a long-term asset management plan. The Parks AMP was previously adopted by Council in 2012 and has now been done in a much greater level of detail and based upon detailed condition information.

As with other Asset Management Plans, it has been more about the journey of developing the document rather than the final document itself. Officers have had many discussions around what should be done with this asset class and an improvement plan has been incorporated into Section 10 of the document (Page 64).

The timing of capital expenditure is expected to vary slightly with the development of the 17/18 budget and 5 year program that is being undertaken at present. However as this is always a moving target, it is better to adopt the position which is reflective of the work and analysis done to date.

The Parks AMP incorporates a number of short and long life assets with various inspection and maintenance arrangements which are outlined in the section 7 of the document. Council should note there is a very small number of assets in poor and very poor condition compared to the total asset stock.

The forward plan will be heavily influenced by the Sports Parks Active Recreation and Community (SPARC) Study and as such a revision will be required following the completion of this body of work to ensure that they align.

A presentation of the key aspects of the plan has been attached and will be discussed at the meeting.

PARKS ASSET MANAGEMENT PLAN

Presentation - Asset Management Plan Asset Class: Parks

Meeting Date: 15 February 2017

Attachment No: 1

Asset Management Plan

Asset Class: Parks

The updated Asset Management Plan for Parks is an attempt to provide answers to the following questions.

Do we know our what Parks Assets we have ?

- Conquest is used as an asset register, how accurate and current is the content of the asset register ?
- Do we know where to find what asset in the current asset structure, and to which Asset Class it belongs ?
- Is the current asset structure functional?
- Does the structure meet the needs of the Asset Owner, Asset Manager, and the Maintainer where applicable?
- Do we know how important each asset in the supply chain is ?, and the outcome would be if the asset loses it's functionality?
- What asset and maintenance information are recorded, and how is this information used for the management of the asset?
- Do we know what the organisational risks associated with the asset is, and what the likelihood and consequences associated with these risks are.
- What the optimum lives of the components are?
- What the needs of the assets in the portfolio are (planned and unplanned maintenance and capital renewal)?
- What the need for new assets, and the upgrade of existing assets are.

What is the state of our Parks assets?

- What is the average age of our asset portfolio (by asset type, for example the age of buildings, play grounds, infrastructure (paths, pedestrian bridges, access roads, car parks etc.), irrigation etc. is ?
- Which attributes dictate the network renewals ?
- What asset types pose the greatest financial (and other) risk ?
- What is the condition of the Asset portfolio, and are there standouts ?
- Do we inspect all the assets?
- How often are they inspected?
- What are inspected, and is the correct useable data recorded during the inspections?
- How do we utilise the inspection data?
- Does inspection data allow us to compare Assets in the same Classes and types with each other?
- Is there a consistent relationship between the age of assets (of a particular type), and the condition they are in?
- Are maintenance and capital programs prioritized?, and does the prioritization reflect Council's ability or willingness to accept the associated risk?
- How accurate are estimates?
- Which assets or asset components poses the highest risks for Council?
- What is a desirable target condition?
- Are enough funds allocated to manage the Asset and execute required works ?

Do we know where funding has been allocated to, and the difference it made?

- What component of the funding is required to meet statutory, regulatory and ownership demands?
- What effect does the renewal of the individual components of the asset have on the useful life of the asset ? e.g the replacement of individual components of a swing or play equipment have on the useful life or the overall condition of play equipment or the playground.
- Do we know how much should be spent to improve the state and condition of parks assets?
- How much was invested in the renewal of assets or components that do not have an effect on the overall condition of the network ? (these renewals have an indirect impact on the remaining life of the network).
- Are there condition improvement targets?
- Was funding allocated to where the risks are?
- Does the funding allocation have a strategic objective?, and is it targeted for a long term benefit?

The new Asset Management Plan for Parks

What Assets belong to this Asset Class, and which don't

Parks Asset Groups	Asset Class	Asset Categories include	No	Area (ha) or length (km)
Sports Facilities assets	Site Improvements	Rugby, Cricket, Softball, Multiuse and Soccer Fields	8	
	Site Improvements	Hockey field	1	
	Site Improvements	Tennis Courts / Centres	3	
	Site Improvements	Basketball Courts	9	
	Site Improvements	Swimming pools	3	
	Site Improvements	Rowing Course	1	
	Site Improvements	Irrigation Systems		185.4915 (ha)
	Site Improvements	Switchboards and Lighting units	53	
Assets in Parks	Site Improvements	BBQ's	33	
	Site Improvements	Bins/Bin enclosures	89	
	Site Improvements	Bollards	1242	
	Site Improvements	Fences (km)		5.411 (km)
	Site Improvements	Bench Seating	181	
	Site Improvements	Picnic settings	165	
	Buildings	Amenity buildings in Parks	20	
	Buildings	Shade structures and sheds in Parks	132	
	Site Improvements	Signage	60	

Parks Asset Groups	Asset Class	Asset Categories include	No	Area (ha) or length (km)
Playgrounds	Site Improvements	Playgrounds inclusive of all play equipment	54	
Cemeteries	Site Improvements	Bajool		5 (ha)
	Site Improvements	Gracemere		0.42 (ha)
	Site Improvements	Mount Morgan		4 (ha)
	Site Improvements	North Rockhampton		12 (ha)
	Site Improvements	Rockhampton Memorial Gardens		14 (ha)
	Site Improvements	South Rockhampton		11 (ha)
	Buildings	Administration offices and depot buildings	4	
	Buildings	Amenity buildings	2	
	Buildings	Shelter	1	
	Buildings	Shade structures and sheds	9	
Botanical Gardens	Buildings	Admin Offices and Depot buildings	15	
	Buildings	Amenities buildings	3	
	Site Improvements	Animal and Zoo enclosures	16	
	Buildings	Commercial buildings	1	
Infrastructure Assets	Footpaths and Cycle Ways	Asphalt Paths		4.9 (km)
	Footpaths and Cycle Ways	Exposed Aggregate Paths		0.4 (km)
	Footpaths and Cycle Ways	Gravel Paths		3.8 (km)
	Footpaths and Cycle Ways	Paver Paths		6.4 (km)
	Footpaths and Cycle Ways	Concrete Paths		10.2 (km)
	Roads	Surface Asphalt-Access Roads and Carparks		64941 (m ²)
	Roads	Surface Bitumen-Carparks and Access Roads		7426 (m ²)
	Roads	Formation – Access Roads and Carparks		67997 (m ²)
	Roads	Formation – Unsealed Carparks and Access Roads		67358 (m ²)
	Roads	Kerb and Channel		6206 (m)
	Roads	Pavement Access Roads and Carparks		72399 (m ²)
	Roads	Pavement Unsealed Access Roads and Carparks		36953 (m ²)
	Bridges and Major Culverts	Pedestrian Bridges		20
Building Assets	Buildings	Relocatable and non relocatable grandstands	35	
	Buildings	Club houses	17	

Parks does not own, but also maintains the areas below

Parks Maintenance Areas	Undeveloped Park land		270 (ha)
	Gracemere swimming pool (owned by education managed by RRC)	1	
	Sports Grounds		203 (ha)
	Others (including Drainage Reserves, Road Reserves, Road medians and facilities (These have no recreational value at all, and Parks do not maintain them in support of their primary function but keep them neat and in an acceptable state		584 (ha)
Total		1	1057 ha

- Parks owned Buildings are dealt with in the AMP: Buildings
- Parks owned Footpaths, Carparks, Roads, Stormwater are in the AMP: Roads, AMP: Footpaths, AMP: Bridges, AMP: Drainage

Levels of service

1. Community Levels of Service

Key Performance Measure	Level of Service	Measure	Performance Target	Current Performance												
Community Levels of Service																
1.Accessibility ¹	Ensure that recreation Parks are appropriately distributed in urban areas	Geographical spread of recreation Parks in urban areas of the region i.e. the residents within	<table><tr><td>Infrastructure Type</td><td>Local</td><td>District</td><td>Regional</td></tr><tr><td>Recreation Park</td><td>0.5 km in urban areas</td><td>2.5 km in urban areas</td><td>Local Government area</td></tr><tr><td>Sport Park</td><td colspan="3">n/a</td></tr></table>	Infrastructure Type	Local	District	Regional	Recreation Park	0.5 km in urban areas	2.5 km in urban areas	Local Government area	Sport Park	n/a			Not measured yet, as the level of development of a Parks hasn't been fully defined
Infrastructure Type	Local	District	Regional													
Recreation Park	0.5 km in urban areas	2.5 km in urban areas	Local Government area													
Sport Park	n/a															
2.Quality	The ensure the Parks facilities provided are well maintained and inviting and meet community expectations	Ranking achieved for services provided by Parks from Council's Community Expectations and Performance survey	To be determined	Not measured yet												
3.Quantity ²	Sufficient provision of Parks to meet demand for recreation and sport	Area of Parks/sports grounds per capita (ha / 1000 people)	<table><tr><td>Infrastructure Type</td><td>Local</td><td>District</td><td>Regional</td></tr><tr><td>Recreation Park</td><td>1.2</td><td>0.8</td><td>0.5</td></tr><tr><td>Sport Park</td><td colspan="3">2.5</td></tr></table>	Infrastructure Type	Local	District	Regional	Recreation Park	1.2	0.8	0.5	Sport Park	2.5			11 ha/ 1000 people
Infrastructure Type	Local	District	Regional													
Recreation Park	1.2	0.8	0.5													
Sport Park	2.5															

^[1] From Regional Open Space Plan 2010, Local park accessibility in Rockhampton Region Planning Scheme 2015

^[2] From Regional Open Space Plan 2010, Local park provision in Rockhampton Region Planning Scheme 2015

2. Technical Levels of Service

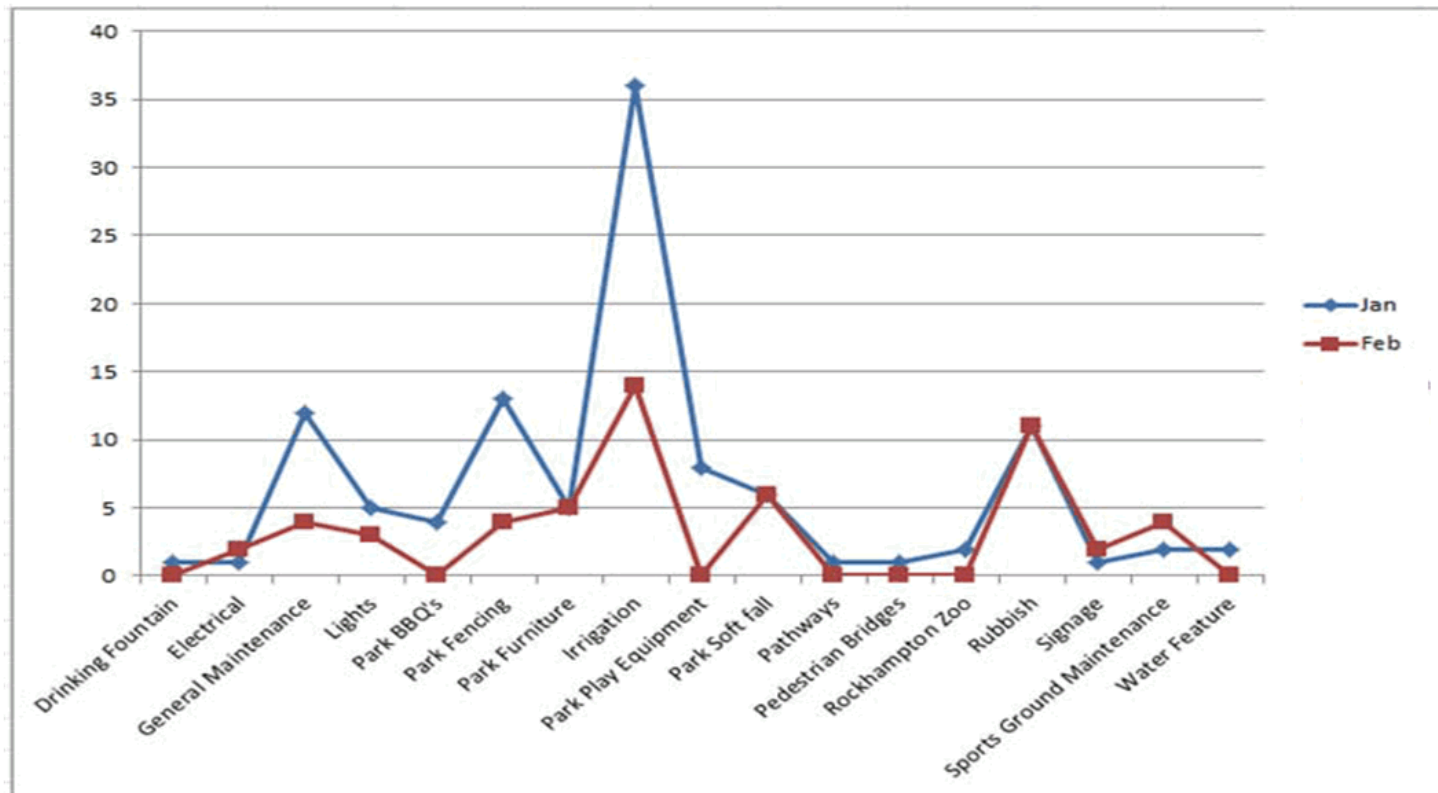
Key Performance Measure	Level of Service	Measure	Performance Target	Current Performance
Technical Levels of Service				
4.Condition (All Parks assets are maintained satisfactorily)	Overall Condition rating of Parks assets	Parks assets condition assessed every 3 years according to : (IPWEA Practice Note 10.1 Parks Management Inventories, Condition & Performance Grading)	Replace assets at Condition 4 and 5 All assets (100%) is in a better than 3 condition	Current performance 99 % of all Assets are in a condition 3 or better
	Overall Condition rating of PARKS assets owned by Parks but undertaken by condition inspections others on a network basis eg footpaths	Assets condition assessed every 3 years		
5.Reliability and Performance	Assets maintained to ensure reliability	Scheduled maintenance undertaken as per manufacturers recommendations	90 % of programed preventative maintenance completed	
6. Financial Sustainability		Asset Sustainability ration (the ratio is an indication of whether or not assets are being replaced at the rate they are wearing out)	60%	48%

The performance of the Network is measured in terms of

- The amount of defects identified during asset inspections
- The age of the asset components
- The remaining life of the asset and its components
- The asset's present, past and anticipated future maintenance requirements
- The asset's maintenance history
- Maintenance expenditure against condition ratings
- Maintenance requirements and the associated expenditure, benchmarked against similar assets (both within and outside the organisation)
- Comparison of the life cycle expenditure with similar assets owned by others
- Determination of how the Parks Network is and will be managed to achieve the organisation's service standards and objectives
- The long term performance requirements of the assets
- Compliance with safety requirements and standards

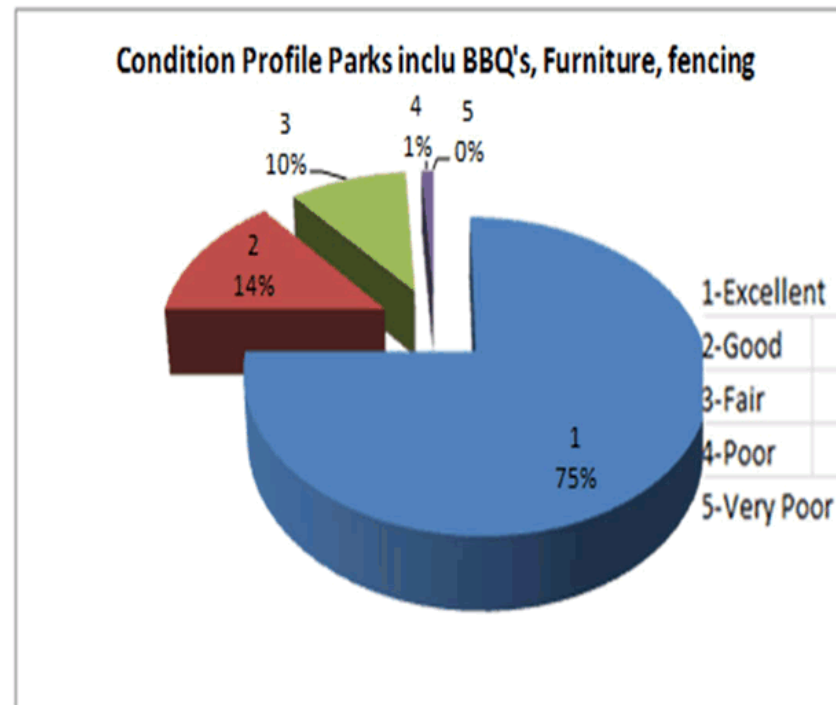
Reactive Maintenance

Reactive maintenance is for example requests for park furniture repairs, broken BBQ's, vandalised play equipment etc. Complaints from customers are recorded and appropriately coded in Pathways, defects are also recorded during Asset Inspections and are mitigated through planned and unplanned (reactive) maintenance.



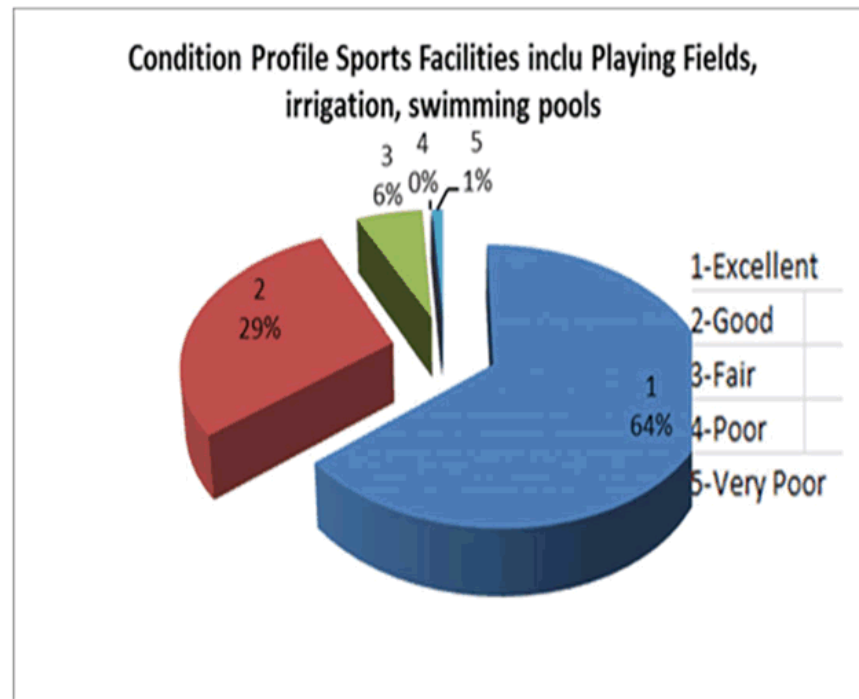
Condition rating of Parks Assets

These assets are: BBQ's, Picnic furniture, Seats, Fencing, Bollards, Bubblers, Retaining walls, Signage, Garbage bins, Memorials. They are Parks Assets in Parks.



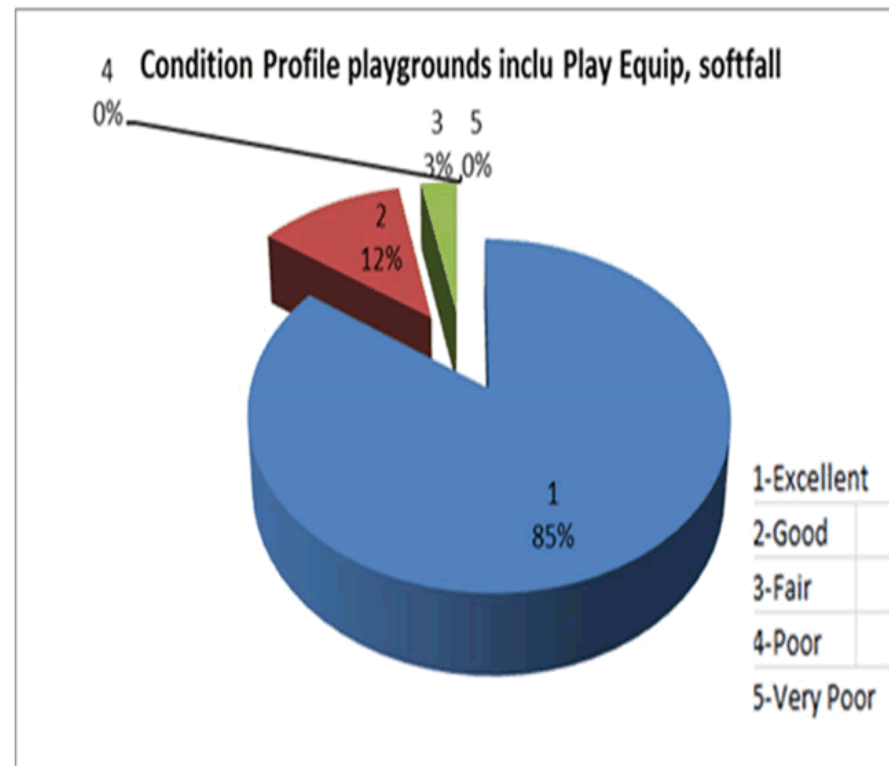
Condition of Sports Facilities

These Assets are: Playing fields, Floodlighting, Cricket pitches, Cricket practice nets, Irrigation systems, Goal posts, Seating, Swimming pools, Switchboards.



Condition of Playgrounds

These assets are: Play equipment and others safety treatments



Condition of Civil Infrastructure in Parks

Assets included in this category are: Footpaths, Access Roads, Car Parks, Footbridges (Short life bridge structures) and Stormwater structures.

Not all the civil infrastructure have been assessed (stormwater, access roads and car parks are outstanding). Footpaths and Bridges are considered to be high risk infrastructure and are inspected and condition assessed at regular intervals, refer to the AMP Footpaths and Cycle ways and the AMP: Bridges.

AMP: Bridges and major Culverts

Bridge and Major Culvert Assets	Asset purpose	Asset Owner	Number of assets
Long Life Bridges	Road Infrastructure	Civil Operations	33
Short Life Pedestrian Bridges	Pedestrian Infrastructure	Civil Operations	5
	Pedestrian Infrastructure	Parks	17
Major Culverts	Road Infrastructure	Civil operations	62
	Airport	Airport	1

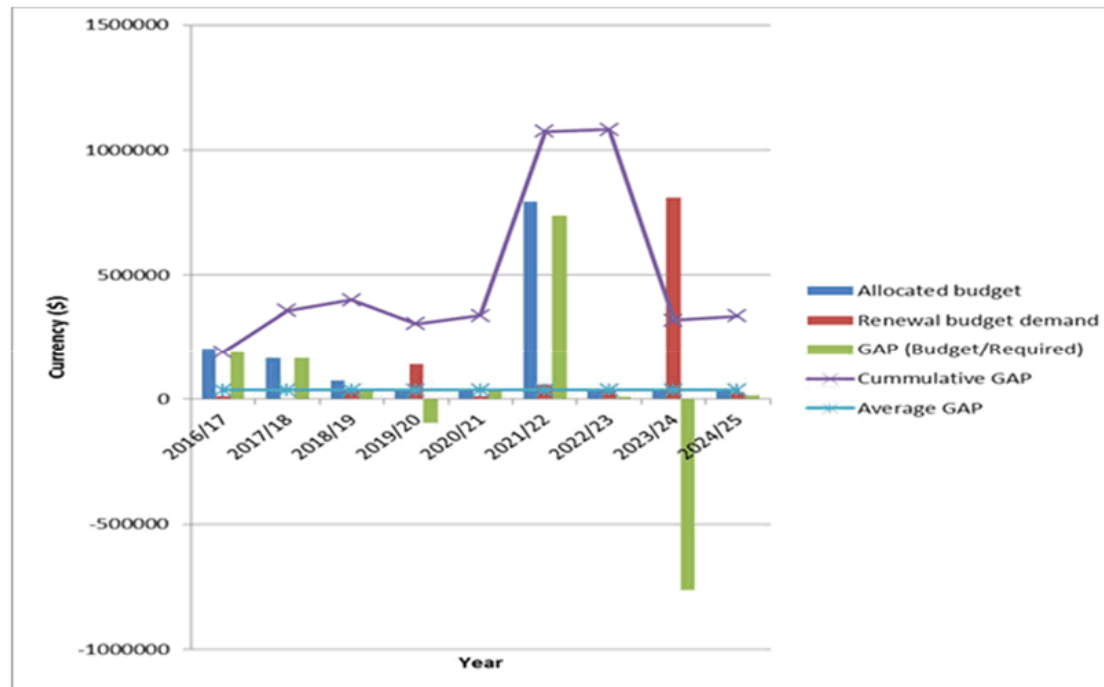
AMP: Footpaths and Cycle Ways

Asset Function	No.	Length (m)	Area (m ²)
Footpaths	2,346	159,468	233,439
Roads		149,557	216,880
Parks		9,086	15,156
Airport		744	1,306
Waste		81	97
Shared Paths (Roads)	833	41,099	139,338
Kerb Ramps	1,642	-	-
Roads	1,612		
Airport	30		
Total	4,821	200,567	372,777

Long term renewal demand management for Parks Assets

Below a graph of:

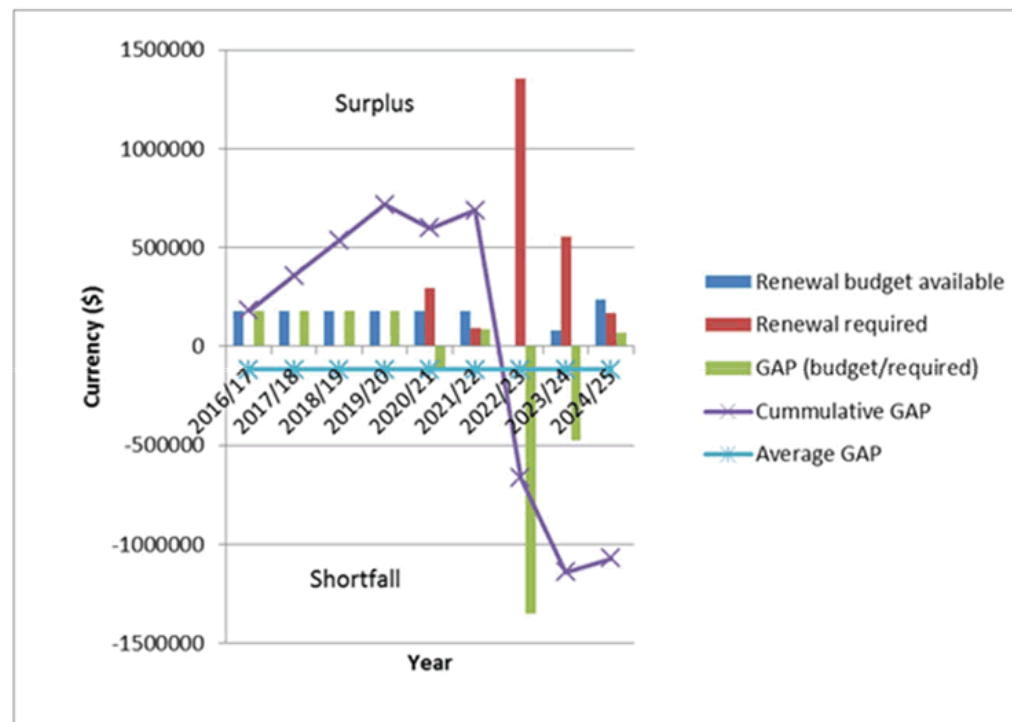
- The planned allocated budget for the next 9 years as per the Long Term Financial Plan
- The renewal demand based on the age of the asset, the useful life and condition
- The GAP between the demand and the available funding
- The cumulative demand to illustrate the position at the end of 2024/25 (surplus \$336,322)
- The GAP averaged out over 9 years (surplus \$37,370)



Long term renewal demand management for Sport Facilities

Below a graph of:

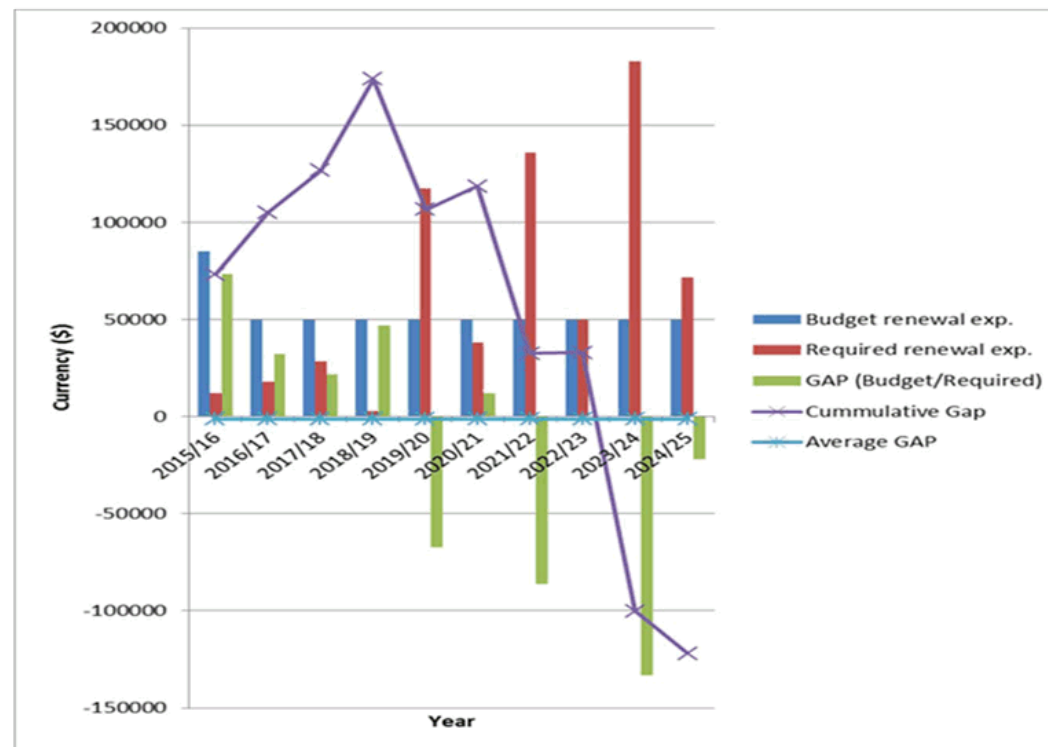
- The planned allocated budget for the next 9 years as per the Long Term Financial Plan
- The renewal demand based on the age of the asset, the useful life and condition
- The GAP between the demand and the available funding
- The cumulative demand to illustrate the position at the end of 2024/25 (shortfall \$1,071,889)
- The GAP averaged out over 9 years (shortfall of \$119,100 / year)



Long term renewal demand management for playgrounds

Below a graph of:

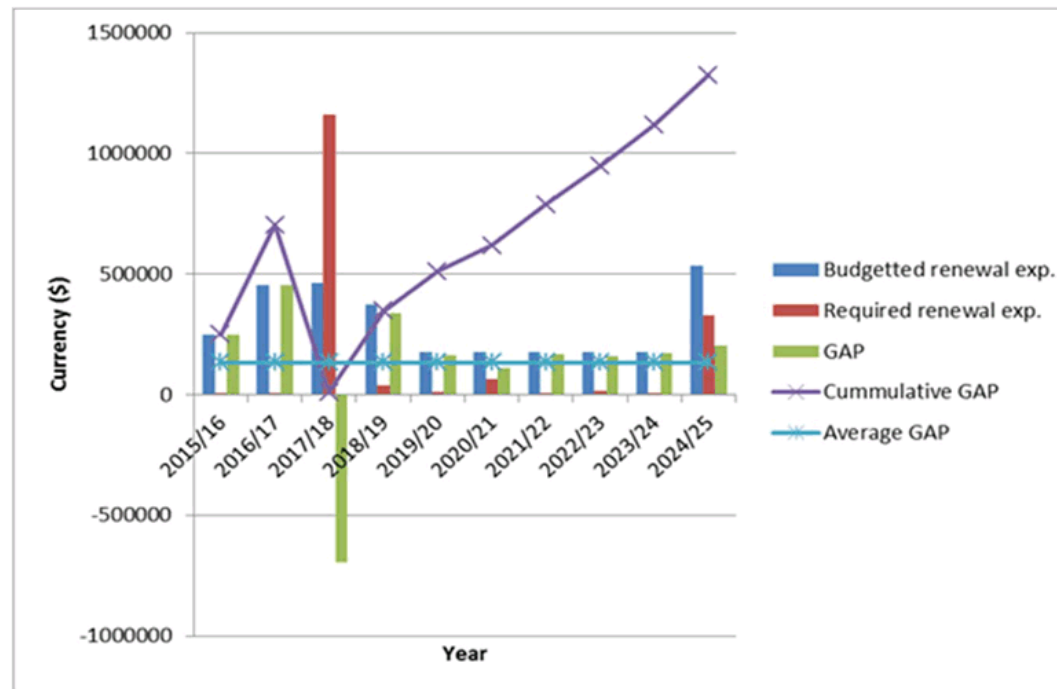
- The planned allocated budget for the next 9 years as per the Long Term Financial Plan
- The renewal demand based on the age of the asset, the useful life and condition
- The GAP between the demand and the available funding
- The cumulative demand to illustrate the position at the end of 2024/25 (shortfall -\$121,940)
- The GAP averaged out over 9 years (shortfall of \$1,294 / year)



Long term renewal demand management for infrastructure

Below a graph of:

- The planned allocated budget for the next 10 years as per the Long Term Financial Plan
- The renewal demand based on the age of the asset, the useful life and condition
- The GAP between the demand and the available funding
- The cumulative demand to illustrate the position at the end of 2024/25 (surplus \$1,324,024)
- The GAP averaged out over 10 years (surplus of \$132,402 / year)



Future demand for services

- The future demand for services are generated by:
 - Population growth
 - Economic growth and associated investment
 - Governance and other regulatory requirements to provide services
 - Council's social responsibility and population demographics
 - Environmental restrictions, requirements and duty of care
 - Cultural contribution and needs
 - Changes in standards and specifications required for compliance
- Demand drivers for capital and maintenance works include:
 - Increase in services provided
 - Increased age of the assets
 - Increased community expectations
 - Remaining useful lives and thus the age of parks assets
 - Exponentially increasing maintenance demands due to deferring of essential maintenance and maintenance backlogs in combination with deferred renewal and rehabilitation capital works.

Sustainability Ratios for Asset Class: Parks

Ratio	Result	Calculation	Description
Asset Consumption	60 %	DRC/CRC	A relatively high ratio indicates assets are relatively new, and the condition is perceived to be good (Looking for over 50%)
Rate of Annual Asset renewal	48 %	Average annual capital renewal expenditure / Annual depreciation	A measure of the rate at which assets are being renewed per annum expressed as a % of depreciable amount. The full depreciation should be used for renewals, target 80%
Rate of Annual Upgrade/expansion	2.13 %	Average Capital New and Upgrade Expenditure / Annual depreciation	A measure of the rate of which new assets are acquired and existing assets are upgraded as a % of depreciable amount. Target should be par to the growth rate
Asset Sustainability ratio	48%	Average annual renewal budget / Annual depreciation	Ratio indicates whether are replacing assets at the same rate that asset stock is wearing out. Target should be greater than 90%
The 10 year sustainability index is	54%	10 year Renewal Budget/site improvement assets expiring next 10 Years	The ratio indicates whether the organisation is able to renew assets that expires over the next 10 years. Target should be 100%

The interpretation of the sustainability ratios:

- The asset consumption ratio is acceptable (depreciation lower, assets newer or in good condition)
- Not enough assets are being renewed in the short term
- The asset sustainability ratio is very low it should be at least 90%, almost double should be spend on renewals per year
- The 10 year sustainability index shows signs of improvement

Capital works new and upgrade Rockhampton

Capital Works			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Rock (U)	CP560	Redevelopment of 42 nd Battalion Memorial Pool	1,000,000									
Rock (U)	CP562	East St median streetscape expansion		150,000	200,000							
Rock (U)	CP560	Riverside Parks- upgrade-with Quay St Development			425,000							
Rock (N)	CP562	BBQ (1 double for lagoon)-Botanic Gard			10,000							
Rock (N)	CP560	Cyril Connell Fields – playing field lights for touch fields										500,000
Rock (N)	CP560	Development of larger and more permanent rowing and river sports club facility on the Fitzroy River									3,500,000	3,500,000
Rock (N)	CP560	Kershaw Gardens Stg II upgrade						120,000				
Rock (N)	CP560	Memorial Gardens – Chapel extension					250,000	250,000				
Rock (N)	CP560	Norbridge Park - Improvements			120,000	40,000		30,000				
Rock (N)	CP560	Parkhurst (Olive St) Planning, design and development of community sport & recreation facilities								300,000		300,000
Rock (N)	CP560	Rockhampton Botanic Gardens and Kershaw Gardens – Themed signage		25,000	95,000							
Rock (N)	CP560	Southside Pool Shade structure	50,000									
Rock (N)	CP562	Enhance Program for (New)Local Parks	95,000	88,000	10,000	270,000	250,000		250,000			
Reg (N)	CP560	Gardens complete items in masterplan		75,000								
Reg (N)	CP562	Playground Shade Construct Program (N)		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reg (N)	CP560	Maj Project Seed funding for improving sporting facilities thru sporting clubs		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000

Capital works new and upgrade Gracemere and Mt Morgan

Gracemere

Capital Works			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Grce (N)	CP560	Development of district recreational and sporting facilities								2,000,000		
Grce(N)	CP560	Purchase of land for district rec Park							710,000			
Grce (N)	CP560	Purchase of land for Sports park								1,700,000		
Grce(N)	CP560	Cedric Archer Reserve-Development of town sport and recreation precinct	700,000	1,150,000								
Grce (N)	CP560	LGIP-local and district park develop Gce		116,700	52,000	81,000	80,000					
Grce (N)	CP560	Gracemere Cemetery – design and construct, extend	150,000									

Mt Morgan

Renewals	Facilities	Management (Sport & Rec)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
MTM	CP450	(R) Mt Morgan Pool – Replacement of grand stand structural posts			50,000							
MTM	CP450	[R] Mt Morgan 30 m pool		84,000								
MTM	CP450	[R] Mt Morgan Basketball Court		25,000								
MTM	CP450	[R] Mt Morgan Pool New Filters		80,000								
MTM	CP560	[U] Mt Morgan heating recon Figure	70,000									
MTM	CP560	[N] Mt Morgan Cemetery - Columbarium			30,000							
MTM	CP560	[N] Mt Morgan Cemetery ext.			230,000	230,000						
MTM	CP560	[N] Parks Plant EWP (Tree Maintenance) and tractor/slasher subject to business case	245,000	32,100								

PARKS ASSET MANAGEMENT PLAN

Parks Asset Management Plan

Meeting Date: 15 February 2017


Attachment No: 2



PARKS

ASSET MANAGEMENT PLAN



Document Control					
Document ID: Parks & Recreation AMP_RRC_v1					
Rev No	Date	Revision Details	Author	Reviewer	Approver
1 (1a)	April 2011	Version 1 - Draft	BC		
1b-f	March 2012	Adjustments to Section 4 and formatting	HG,PW,D P	EJ	
1g-i	3/5/2012- 17/5/2012	Adjustments to Section 4, general amendments esp. to graphs & tables and formatting	DP, HG		
1k	July 2012	Revision for adjustments in Capital Budget	DP	EJ	
2	April 2016	Redeveloped AMP for 15/16	MO’H, EJ, JM	MB	

Endorsed by	Position	Signature	Date
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Alicia Cutler	Manager Finance		
Margaret Barrett	Manager Parks		

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1 EXECUTIVE SUMMARY

1.1 Scope

This Asset Management Plan dictates the strategies and works programmes for the Parks group to meet the objective of delivering the required level of service to existing and future users in the most cost effective way.

The plan covers a period from 1 July 2015 to 30 June 2025 with a particular focus on work programmes over the first 3 years – 2015-16, 2016-17 and 2017-18.

The plan aims to:

- Demonstrate sustainable, responsible and responsive management of Parks assets.
- Demonstrate compliance with regulatory requirements
- Identify and define levels of service that measure the quality of service provided.
- Communicate strategies and funding required to provide the identified levels of service; and
- Provide direction for continuous improvement of the Asset Management Practices applied to Council's Parks Network

1.2 Parks Assets (What do we own?)

Rockhampton Regional Council (RRC) provides a Parks and Recreational Network in partnership with internal and external service providers to enable recreational, leisure and sporting opportunities for Rockhampton Region residents and visitors. To achieve this PARKS maintains 269 ha¹ of Parklands, 203 ha of sports grounds, 54 playgrounds, 4 swimming pools, 6 cemeteries and a zoo. .

The assets included in this Parks Asset Management Plan feature in Table 1.

Table 1: Summary of Parks assets

Parks Asset Groups	Asset Class	Asset Categories include	No	Area (ha) or length (km)
Sports Facilities assets	Site Improvements	Rugby, Cricket, Softball, Multiuse and Soccer Fields	8	
	Site Improvements	Hockey field	1	
	Site Improvements	Tennis Courts / Centres	3	
	Site Improvements	Basketball Courts	9	
	Site Improvements	Swimming pools	3	
	Site Improvements	Rowing Course	1	
	Site Improvements	Irrigation Systems		185.4915 (ha)
	Site Improvements	Switchboards and Lighting units	53	
Assets in Parks	Site Improvements	BBQ's	33	
	Site Improvements	Bins/Bin enclosures	89	
	Site Improvements	Bollards	1242	
	Site Improvements	Fences (km)		5.411 (km)
	Site Improvements	Bench Seating	181	
	Site Improvements	Picnic settings	165	
	Buildings	Amenity buildings in Parks	20	
	Buildings	Shade structures and sheds in Parks	132	
	Site Improvements	Signage	60	
	Site Improvements	Drinking Fountains	22	
	Site Improvements	Other Park (ornaments, flagpoles, bike racks, planters, etc.)	22	
	Bridges and Major Culverts , Roads (Traffic Management)	Concrete bridge and culvert structures and retaining walls	5	
	Site Improvements	Memorial Structures	71	

¹ Area of parks maintained by council from Parks maintenance areas table from GIS. Table is updated by Parks

Parks Asset Groups	Asset Class	Asset Categories include	No	Area (ha) or length (km)
	Site Improvements	Water Features	10	
	Site Improvements	Irrigation Systems		185.4915 (ha)
	Plant and Equipment	General Equipment ²	26	
Playgrounds	Site Improvements	Playgrounds inclusive of all play equipment	54	
Cemeteries	Site Improvements	Bajool		5 (ha)
	Site Improvements	Gracemere		0.42 (ha)
	Site Improvements	Mount Morgan		4 (ha)
	Site Improvements	North Rockhampton		12 (ha)
	Site Improvements	Rockhampton Memorial Gardens		14 (ha)
	Site Improvements	South Rockhampton		11 (ha)
	Buildings	Administration offices and depot buildings	4	
	Buildings	Amenity buildings	2	
	Buildings	Shelter	1	
	Buildings	Shade structures and sheds	9	
Botanic Gardens	Buildings	Admin Offices and Depot buildings	15	
	Buildings	Amenities buildings	3	
	Site Improvements	Animal and Zoo enclosures	16	
	Buildings	Commercial buildings	1	
Infrastructure Assets	Footpaths and Cycle Ways	Asphalt Paths		4.9 (km)
	Footpaths and Cycle Ways	Exposed Aggregate Paths		0.4 (km)
	Footpaths and Cycle Ways	Gravel Paths		3.8 (km)
	Footpaths and Cycle Ways	Paver Paths		6.4 (km)
	Footpaths and Cycle Ways	Concrete Paths		10.2 (km)
	Roads	Surface Asphalt-Access Roads and Carparks		64941 (m ²)
	Roads	Surface Bitumen-Carparks and Access Roads		7426 (m ²)
	Roads	Formation – Access Roads and Carparks		67997 (m ²)
	Roads	Formation – Unsealed Carparks and Access Roads		67358 (m ²)
	Roads	Kerb and Channel		6206 (m)
	Roads	Pavement Access Roads and Carparks		72399 (m ²)
	Roads	Pavement Unsealed Access Roads and Carparks		36953 (m ²)
	Bridges and Major Culverts	Pedestrian Bridges		20
Building Assets	Buildings	Relocatable and non relocatable grandstands	35	
	Buildings	Club houses	17	

The Parks section does not own, but maintains areas below³ :

Parks Maintenance Areas	Undeveloped Park land		270 (ha)
	Gracemere swimming pool (owned by Dept of Education managed by RRC)	1	
	Sports Grounds		203 (ha)
	Others (including Drainage Reserves, Road Reserves, Road medians and facilities (These have no recreational value at all, and Parks do not maintain them in support of their primary function but keep them neat and in an acceptable state)		584 (ha)
Total		1	1057 ha

² Park assets valued as part of Plant and Equipment asset class including; pool chlorination equipment, Christmas tree, pumps etc.

³ Area of parks maintained by council obtained from GIS.

What assets are included in this Asset Management Plan?

The Asset Management Plan for Parks only address Assets owned, managed and maintained by Parks, other Asset Management Plans address Assets owned and managed by Parks but maintained by others.

Buildings located in parks for example are owned and managed by Parks but Facilities are responsible for the execution of maintenance and capital works required to keep the building in an efficient operational state, the need for maintenance and renewal works are identified to the Asset Owner through inspections and assessments by the Asset Management team. Assets owned by Parks, but maintained by others are addressed in other Asset Management Plans, and include:

- Buildings, shelters, sheds and amenities located in Council's Parks Network, are contained in the Buildings Asset Management Plan.
- Footpaths are contained in the Asset Management Plan for Footpaths and Cycle Ways
- Access roads and carparks are contained in the Asset Management Plan for the Sealed and Unsealed Road Network.
- Pedestrian bridges are contained in the Asset Management Plan for bridges as short life bridge structures.
- The management of stormwater assets will be contained in the future Asset Management Plan for Stormwater.

Parks owns these assets and the financial ownership costs are included in the Parks budget, others are engaged by Parks to execute the required (and identified) operational, maintenance and capital works on a network basis.

Sports facilities owned by Council but without maintenance responsibility

A number of sports facilities are owned by Parks but leased and maintained by the lessee, no costs are therefore incurred by Council. This transfer of responsibility is achieved via the lease (freehold or trustee). The number and combination of facilities changes over time, as these agreements are reviewed and updated.

1.3 Levels of Service (What are the expected service requirements)

This AMP contains Parks Levels of Service (LoS) and performance targets with regards to the service standards. The service levels relate to service quality, quantity, customer service and health and safety requirements and considerations.

The following levels of service apply:

- Community (Customer LoS)
Are from the perspective of how the customer receives the service. Parks has a selection of day to day service level targets that has to be met in order to provide a quality service to the customer.
- Technical LoS
Are technical performance measures Parks uses to monitor its own performance relating to the reliability, quality and adequacy of supply.

1.4 Measuring the asset performance (What do we measure to know how our Parks Network is performing)

The performance of the Network is measured in terms of:

- The amount of defects identified during asset inspections
- The age of the asset components
- The remaining life of the asset and its components
- The asset's present, past and anticipated future maintenance requirements

- The asset's maintenance history
- Maintenance expenditure against condition ratings
- Maintenance requirements and the associated expenditure, benchmarked against similar assets (both within and outside the organisation)
- Comparison of the life cycle expenditure with similar assets owned by others
- Determination of how the Parks Network is and will be managed to achieve the organisation's service standards and objectives
- The long term performance requirements of the assets
- Compliance with safety requirements and standards

1.5 Measuring the condition of Parks site improvement assets (How do we measure the condition of the assets?)

Council Assets are assessed on a 1-5 system across all Asset classes:

- Condition 1 is very good, 'as new' or fully functional and,
- Condition 5 is very poor or unserviceable.

The criteria used to rate Parks assets are as set out in tables for the different assets, and is based on the IPWEA Parks and Recreation Assets Condition Assessment and Asset Performance Guideline Practice Note 10.1.

Figures below gives an indication of a fence asset in different stages of condition:

Figure 1.1 Condition 1: Very Good



Figure 1.2 Condition 2 : Only minor work required



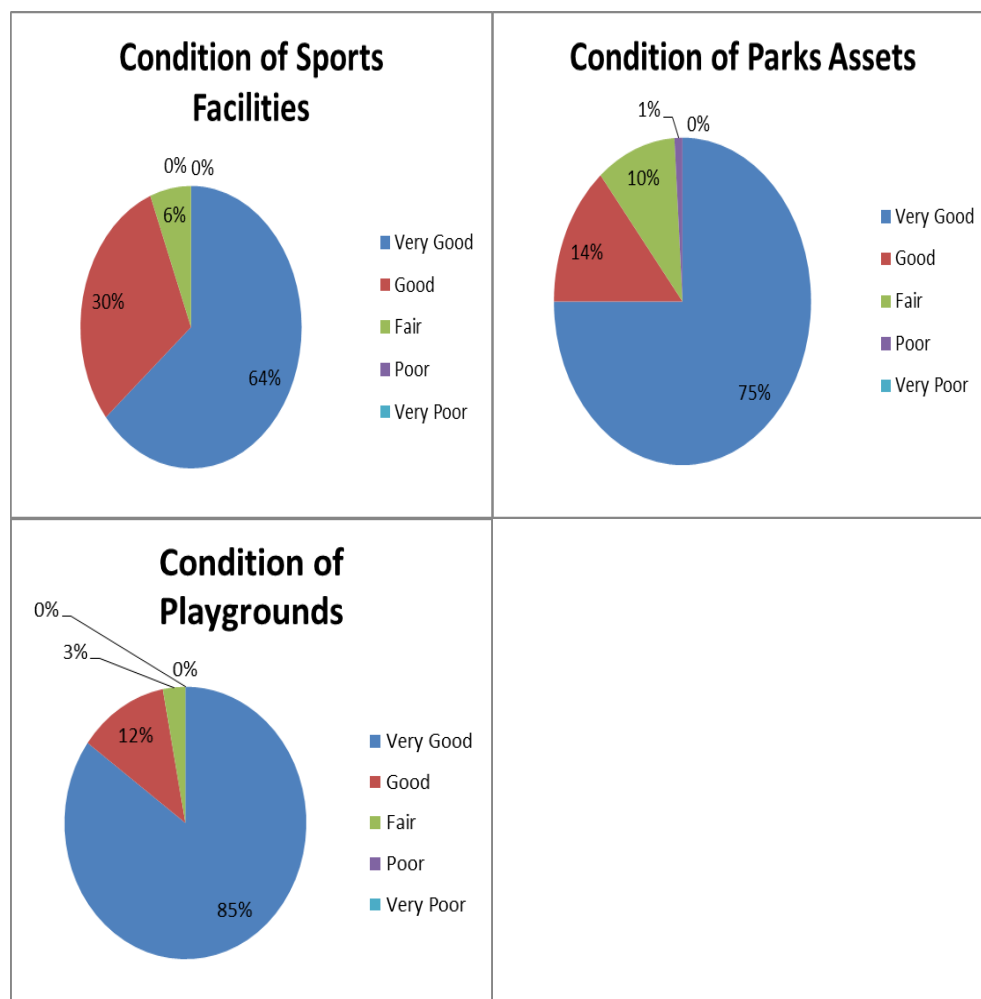
Figure 1.3 Condition 3 / 4 : Some work required



Figure 1.4 Condition 5: Urgent upgrading required



Condition assessments were completed on Parks assets in November 2015. Figure 1.5 summarises the current condition profile and Table 1.1 summarises the condition data.

Figure 1.5: Condition Profiles for Parks, Sport and playground Assets**Table 1.1 Parks Asset Condition (1-very good – 5-very poor)**

Asset Group	Condition 1 (number)	Condition 2 (number)	Condition 3 (number)	Condition 4 (number)	Condition 5 (number)
Parks	75% (915)	14% (171)	10% (122)	1% (11)	0% (10)
Sports Facilities	64% (109)	30% (50)	6% (10)	0% (0)	0% (0)
Playgrounds	85% (221)	12% (30)	3% (7)	0% (1)	0% (0)

1.6 How will the Parks Network site improvement assets be managed through their lifecycle

The lifecycle management plan for an asset is an essential component of the Parks AMP, and provides detail of maintenance, renewals, upgrades etc. that has to occur at particular stages during the life of the asset. It also documents the analysis RRC undertakes to predict and monitor expected future expenditure required to effectively manage Council's Parks Network. Condition assessments

and maintenance prioritisation also allows Council to identify assets to spend funds on, as well as those which don't serve a significant purpose.

To undertake lifecycle asset management, means considering all the management options and strategies throughout the asset lifecycle (from planning to disposal). The objective of managing the assets in this manner is to accurately assess the long term costs associated with Parks assets to ensure the long term financial sustainability of assets. The cost associated with providing and maintaining the asset is part of the cost of providing the service the asset is used as a resource for.

The diagram represents each of the stages an asset passes through in its life cycle.

Figure 1.5: Typical asset life cycle



1.7 Council's adopted financial strategy for the Parks Network

Key outputs from this plan are forecasted Operating Costs (Table 1.2), and forecast Capital Costs (Table 1.3) and the revenue required to fund the operating expenditure (Table 1.4) for the next 10 years.

Operating expenditure is the sum of operations and maintenance expenditure, depreciation (providing for renewals) and the management and administration costs (corporate overheads). Operating expenditure increases by approx. 4.4% per annum over the next 10 years and reflects both an increase in a larger open space network and the higher costs associated with managing the increasing and aging asset base.

Total Capital Expenditure is made up of New, Upgrade and Renewal work. The Capital Expenditure is funded from a combination of loans, transfers from reserves and development contributions. Table 1.4 summarises Capital Expenditure for the next 10 years. Overall Capital Works expenditure from 2014/15 through to 2017/18 is at historical highs largely to fund repairs associated with Cyclone Marcia but also at Kershaw Gardens where Council has taken advantage of the cyclone situation to upgrade facilities in the Park. It is expected that from 2018/19 onwards the Capital Works expenditure will drop back to historical amounts.

Table 1.2 Parks Operating Expenditure (\$000)⁴

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
EXPENDITURE										
Operations expense	8,205	8,631	9,081	9,553	10,050	10,572	11,122	11,700	12,309	12,949
Management and Administration	10,038	10,460	10,899	11,357	11,834	12,331	12,849	13,388	13,951	14,537
Depreciation and Amortisation	1,127	1,172	1,224	1,274	1,330	1,398	1,470	1,536	1,602	1,661
TOTAL	19,370	20,263	21,204	22,184	23,214	24,301	25,441	26,624	27,862	29,147

Table 1.3 Summary Capital Works Expenditure Parks (\$) ⁵

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Rockhampton	Renewal ⁶	1,725,000	980,000	1,022,000	850,000	600,000	600,000	900,000	50,000	50,000	50,000	6,827,000
	Upgrade	1,000,000	150,000	625,000	0	0	0	0	0	0	0	1,775,000
	New	145,000	113,000	235,000	310,000	500,000	400,000	250,000	300,000	3,500,000	4,300,000	10,053,000
Gracemere	Renewal	0	0	0	0	0	0	0	0	0	0	0
	Upgrade	0	0	0	0	0	0	0	0	0	0	0
	New	850,000	1,266,700	52,000	81,000	80,000	0	710,000	3,700,000	0	0	6,739,700
Mt Morgan	Renewal	0	0	0	0	0	0	0	0	0	0	0
	Upgrade	70,000	0	0	0	0	0	0	0	0	0	70,000
	New	245,000	32,100	260,000	230,000	0	0	0	0	0	0	767,100
Regional	Renewal	85,000	408,000	290,000	280,000	300,000	300,000	300,000	220,000	300,000	817,010	2,941,505
	Upgrade		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
	New		175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		4,120,000	3,524,800	2,984,000	2,251,000	1,980,000	1,800,000	2,660,000	4,770,000	4,350,000	5,667,010	34,106,810

⁴ Refer to file Copy of Parks Financial Statements 10 year Forecast saved O/Finbus/Finance/Assets/Asset Management/AM/Assets/Parks & Recreation/1.AMP/Parks AMP Documents

⁵ Refer to file Copy of parks Capex Program from 15/16 Budget saved O/Finbus/Finance/Assets/Asset Management/AM/Assets/Parks & Recreation/ 1.AMP/Parks AMP documents

⁶ Refer to Appendix H for details on individual renewal projects.

2 INTRODUCTION

2.1 Background

Rockhampton Regional Council (RRC) is responsible for the provision and management of Parks assets.

The Parks AMP provides the framework to manage Assets owned and maintained by Parks (other assets owned by Parks but maintained by others feature in other AMP's). It dictates the tasks and resources required to manage Parks assets to an agreed standard. The Parks AMP supports Council's key strategic documents and demonstrates best practice asset management in context with the available financial and other resources.

2.2 Key stakeholders in the Asset Management Plan

Key stakeholders in the preparation and implementation of this asset management plan are:

Key Stakeholders	Contribution
General Manager Corporate Services	Setting direction and facilitating approval of policies on asset management, ensuring integration with corporate planning.
Manager Finance	Overall direction for general asset management plans and their development.
Coordinator Assets & GIS	Develop AMP's and provide technical support such as asset defect inspections, condition assessments, maintenance programs and requirements etc.
Manager Parks	Asset Owner and Manager of Parks assets (regardless of what Asset group they fall in). Determination of strategic goals and the identification of new assets and those to be upgraded as well as the management of assets in this class.
Coordinator Parks Planning and Projects	Support the development and implement capital and maintenance works programs in the plan.
Sports & Education Supervisor	Support the development and implementation of sports initiatives in the plan
Asset Services Unit	Condition assessments and the implementation of renewal and decommissioning programs. Assisting as required in the development of proactive maintenance programs. Producing AMP.
General Managers (Leadership Team)	Approval of maintenance and capital works programs. Input in the prioritization and general budget structure for capital and maintenance
Councillors	Adoption of the AMP: Parks and representation of the community on issues affecting Parks.
The wider Community	Provision of feedback re levels of service, strategic direction etc.
Federal and State Governments	Provision of legislation, funding.

2.3 The framework of the plan

Key elements of this Asset Management Plan:

- Demonstrate accountability and responsible stewardship of assets within budget constraints
- Identify efficient and effective options to manage assets to meet agreed levels of service
- Assess current asset stock and their capacity, condition and functional adequacy
- Document the various levels of service and performance targets
- Project future demand for assets
- Identify risks associated with assets, and ways to manage those risks

- Provide a basis for lifecycle management and set targets for the various stages
- Provide the basis for Council's long term financial planning
- Long and strategic term Asset Management
- Strategic financial management planning

The ultimate purpose is to develop a structured long term financial management plan for Council's Parks Network that supports a continuous improvement philosophy for the management of Parks assets.

2.4 Management Responsibility of Parks Assets

Asset Owner / Operational Manager (execution of maintenance requirements for some)

The responsibilities of Parks as the asset owner, operational manager and maintainer for some are:

- Delivery of service according to Levels of Service (LoS).
- The operation and management of all owned Parks assets within the portfolio.
- Financial and cost control of all assets owned by Parks
- The delivery of the Capital Works programs (renewal, new, upgrade)
- Manage Capital works delivery
- Strategic planning
- Development of a planned renewal / replacement budget in collaboration with Assets/Finance

Corporate Asset Management Responsibilities

- Management of asset information across all asset classes in Asset Management and Geographical Information Systems.
- Condition assessment and inspection of all assets (in the case of specialist assets (air conditioners, some electrical switch gear etc.) programmed inspections will be executed by the specialist Maintainer (in-house or as per sub contract), and outcomes recorded in the asset management system.
- In collaboration with the Asset Owner, development of planned and cyclic maintenance requirements and associated compliance verification
- In collaboration with the Asset Owner/Operational Manager the development of renewal, upgrade, replacement and new capital programs
- Provide financial information, and report on financial compliance to Finance and Auditors.
- Develop and update of Asset Management Plans across all the asset classes.
- Provide information on the performance of assets when required.
- Identify and investigate opportunities for improvement and change across all asset classes, submit and provide direction, implement when required.
- Benchmark expenditure (capital & maintenance) against similar entities, and ensure continuous efficiencies
- Best practice asset management across all Asset Classes and the organization.

*Asset Maintainer Responsibilities*⁷

- Reactive maintenance by asset owner or as per delegation from the Asset Owner
- Execute pro-active/planned maintenance activities.
- Execution of capital works programs (renewal, new and upgrade) for Asset Classes not maintained by the Asset Owner per pre-negotiated scope of works agreements.
- Estimate maintenance budgets in collaboration with Assets and the Asset owner.
- Meet service agreement provisions, and ensure assets are maintained in a condition suitable to provide the service at the required level.
- Manage the maintenance expenditure as agreed with the Asset Owner

The matrix below sets out responsibilities for different park asset types.

⁷ For Asset Classes in Table 2.4.2 where Parks own the asset but another area of Council maintains it.

Table 2.4. Responsibility Matrix

Type	Asset Owner/ Operational Manager	Asset Manager	Programmed Inspection and Condition Assessment	Planned Maintenance and Capital Programs	Execution of Programs	Reactive maintenance	Asset Class
Electrical	Parks	AM	AM , CF	CF, AM, Parks	Parks, CF	CF, Parks	SI, B
Fencing	Parks	AM	AM	AM, Parks	Parks	Parks	SI
Lighting	Parks	AM	AM	AM, Parks, CF	Parks, CF	CF, Parks	SI
Memorials	Parks	AM	AM	AM, Parks	Parks	Parks	SI
Open Space Furniture &Utilities	Parks	AM	AM & Parks	AM, Parks	Parks	Parks	SI
Sporting Facilities (Playing Fields Only)	Parks	AM	AM & Parks	AM, Parks	Parks	Parks	SI
Water Features	Parks	AM	AM & Parks	AM, Parks	Parks	Parks	SI
Irrigation	Parks	AM	AM & Parks	AM, Parks	Parks	Parks	SI
Water and Sewer	Parks	AM	AM & FRW	FRW	FRW	FRW	W,S
Stormwater Assets	Parks	AM	AM	AM, Parks, CO	Parks, CO	CO	SW
Footpaths, Access Roads, CarParks, Bridges	Parks	AM	AM	CO	CO	CO	R, F, B
Zoo	Parks	AM	AM & Parks	AM, Parks	CF, Parks	Parks	SI
Buildings (Shade shelters, Offices, Depots etc.)	Parks	AM	AM	AM, CF	CF, Parks	CF, Parks	B

Legend

Parks	Parks
Communities & Facilities	CF
Asset Management	AM
Site Improvements	SI
Civil Operations	CO
Fitzroy River Water	FRW
Water	W
Sewer	S
Stormwater	SW
Buildings	B
Sealed and Unsealed Roads	R
Footpaths	F
Bridges	B

2.5 Core and transition into advanced Asset Management

This asset management plan is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level. One of the objectives of this plan is to provide the asset owners with enough information to enable them to operationally manage the assets under their control as effectively and efficiently as possible. The development of costed maintenance and capital delivery programs will not only determine funding allocations, but will also identify funding gaps more clearly and accurately.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of the assets lifecycle through the management of the individual asset types the assets are divided into. Advanced asset management will assist RRC in the development of an overall function and risk based funding plan, and to focus on areas of need and risk instead of not knowing how expenditure affects the services Council provides.

3 THE STRATEGIC PARKS ENVIRONMENT

3.1 Council Vision

Council's vision for Parks as set out in the Community Plan 2012-2022 is:

Table 3.1: Council Vision

Vision	Contribution by this Activity
A safe caring and healthy community that we all belong to	<p>A community of healthy and active people of all ages</p> <p>Parks, playgrounds, sporting and aquatic facilities provide people with opportunities to play, interact and enhance their health.</p>

3.2 Goal and Objectives of Asset Management

An important function of RRC is to supply services that meet the needs of its customers. The Rockhampton Regional Council Corporate Plan 2012 – 2017 confirms the region's visions and priorities that will be pursued and guides the allocation of resources over the 5 year period. The plan provides direction for Parks Asset management and Parks Levels of Service have been developed according to objectives in the plan set out below.

Table 3.2 Goals and Objectives⁸ of Parks

Service	Ensure accessible, well maintained open spaces and Parks are available throughout the region for all to enjoy.
Activity	Plan for appropriate open space within the region
	Ensure botanical collections are maintained and developed
	Provide a well maintained and managed zoological collection
	Provide developmental programs for sporting and recreational groups
	Maintain the regions sports fields, Parks ,gardens, playgrounds and open spaces
	Deliver regional cemetery and associated services that meet current and future burial and remembrance needs

3.3 Documents that informed the Parks AMP

- Rockhampton Risk Management Framework
- Rockhampton Region Towards 2050 Strategic Framework
- Rockhampton Regional Council Community Plan
- Rockhampton Regional Council Corporate Plan
- Rockhampton Regional Council Operational Plan
- Rockhampton Regional Council Annual Report
- Rockhampton Regional Council Asset Management Policy
- Rockhampton Regional Council Capital Works Program
- Rockhampton Regional Council Whole of Council Asset Management Strategic Framework

⁸ Parks and Open Space Goals and Objectives as set out in RRC Corporate Plan 2012-17

- Rockhampton Regional Council Regional Open Space Plan 2010
- Rockhampton Regional Council Playground Strategy 2011
- Botanic Gardens Succession Plan (Draft)
- Adopted Infrastructure Charges Resolution (No. 4) 2014
- Mt Morgan Cemetery Conservation Management Plan (Draft)
- Mt Morgan Coronation Lamp Conservation Management Plan
- Rockhampton Region Planning Scheme, Commenced 24 August 2015

Recent updates/Drafts

Document	Notes	Location
Rockhampton Botanic Gardens Land Management Plan 2014		ECM # 7048164
(Draft) Kershaw Gardens Land management Plan 2015 – Reserve for Park and Recreation (incorporating Restricted Camping Proposal)	Draft – Awaiting council and NR&M approval to proceed to public consultation	ECM # 7048120
Rockhampton Regional Council Enterprise Risk Register	Active – Replaces Council Corporate Risk Register	Internal Document – not published
Rockhampton Regional Council Flood Management Strategy	Active - 2014	Website
Rockhampton Regional Council Local Disaster Management Plan	Active - 2013	Website
Draft Local Government Infrastructure Plan	Draft – Still in development. Awaiting for independent review and submission to State premiers office	Internal document, not published

3.3.1 Rockhampton Regional Council Regional Open Space Plan

The key plan setting the direction for the Parks network is the Rockhampton Regional Council Regional Open Space plan⁹. *The focus of the Plan was an assessment of current and future usage patterns and identifying opportunities for recreation and open space development. The study aimed to provide a balanced response to the demands of existing and future community needs in the Rockhampton Region.*

In addition to the focus the following outcomes were listed in the report: Table 3.3.1 below contains recommendations from the plan and Councils actions with regards to the recommendations.

In 2016/17 the Regional Open Space strategy will be reviewed and updated to account for revised growth assumptions and to take account of changes in population leisure behaviour.

Table 3.3.1 Recommendations and actions

Outcomes	High Priority Recommendations from Report	How dealt with in the Parks Asset Management Plan
Identification and prioritisation needs for the development of sports	1. Establish a council managed grants scheme for clubs that subsidises applications to the Sport and	1. From 2016/17 – 2024/25 \$400,000 annually for Major Project SEED funding for improving sporting facilities thru

⁹ Rockhampton Regional Council Regional Open Space Plan, Ross Planning, August 2010

Outcomes	High Priority Recommendations from Report	How dealt with in the Parks Asset Management Plan
facilities	Recreation Infrastructure Program 2. In Gracemere develop a town Sport and recreation precinct	sporting clubs 2. \$700,000 in 2015/16 and \$1,150,000 in 2016/17 for the continued development of a Town sport and Recreation precinct at Cedric Archer Reserve.
Identification of future prioritised needs for sports and recreation	1. Develop a Master Plan to guide the future development at Kershaw gardens	1. To develop gardens as per the adopted Master Plan and mitigate damages caused by Cyclone Marcia
Council Management arrangements	1. Additional staff eg sport and recreation planning, landscape architect are required to implement plan	1. Additional staff have been employed in both roles
Assessment of current gaps and overlaps in the provision of passive recreation areas, playgrounds and Open Space	1. In Gracemere ensure development of additional quality Parks and potentially a new sports precinct that mirrors future residential growth.	1. In Gracemere 2021/22 budgeted for Purchase of land for District Rec Park \$710,000, 2022/23 Development of district recreational and sporting facilities \$2,000,000 and 2022/23 Purchase of land for Sports park \$1,700,000
Asset Management Plan development	1. Ensure AMP's are developed for all Councils sport and recreation infrastructure across the Region. 2. The AMP will provide a program of works to maintain assets in the most cost effective manner and will ensure that programmed maintenance rather than reactive maintenance, is undertaken for all facilities 3. It is important that appropriate funds are allocated annually to meet recommendations included in the AMP's.	1. This 2016 Parks AMP near completion 2. In 2016 developing programmed maintenance for a number of asset types. Refer to improvements plan section 10.2. 3. 10 year financial plan in 2015/16 AMP
Maintenance and Improvement of existing Facilities and programs	1. Develop Southside Pool as Central Queensland's premier competition pool 2. North side Pool, upgrade 50 m pool shell/filtration	1 Pool development has been completed, 2 Redevelopment of North side pool in 2015/16 with a budget of \$1,000,000
Enhancing Open space	1. Shade provision in many Parks is poor and Council should develop a Shade Strategy for Open Space	1. From 2016/17 \$100,000 annually for Playground Shade Construction Program
Adopt Desired Standards of Service (DSS) as the level of Open Space that Council desires to provide as a minimum to all residents across the region	1. Accessibility Standard. Residents within 500 m of a local park, 2500 m of a district park, Regional park in local government area. 2. Provision standard. Local Parks 1.2 ha/1000 people, District park 0.8 ha/1000 people , Regional 0.5 ha/1000 people	Rockhampton Region Planning Scheme 2015 adopted Accessibility standard and provision standard as per recommendation ie Provision Local Park 1.2 ha/1000 people and Accessibility within 500 m of a local park. Have LoS in AMP for provision and accessibility as per recommendations

3.3.2 Rockhampton Regional Council Playground Strategy

A further key plan setting the direction for playgrounds in the region is the Rockhampton Regional Council Rockhampton Region Playground Strategy 2011.¹⁰ Table 3.3.2 below contains recommendations from the strategy and Councils actions with regards to the recommendation.

Table 3.3.2 Recommendations and Actions Rockhampton Regional Council Playground Strategy

Outcomes	Recommendations from Report	How dealt with in Parks and O/S Asset Management Plan
Playground Safety.	<p>Council has a 'duty of care' to take reasonable precautions to avoid foreseeable risks of injury to visitors using areas they manage. Australian Standard AS4685:2004 (Part 1 to 6) sets out the general and specific requirements for playground equipment including general safety requirements and test methods and particular requirements for swings, slides, runways, carousels and rocking equipment. While not mandatory they are viewed as the minimum benchmark for playground equipment, design, compliance, installation, maintenance and inspection and should be adhered to.</p> <p>In Queensland, playground equipment falls under the building code when any part of the equipment is in excess of 3 m in height. All playground equipment over 3 m in height has to have an engineer's certificate for structural integrity and footings to match local soil conditions.</p>	<p>The 2 Main inspections carried out according to AS4685 are the Routine/Visual inspection (fortnightly)¹¹ and the 6 monthly Operational inspections. The 6 monthly Operational inspections involve a safety inspection of all structural elements in the playground and is carried out by trained playground maintenance staff.</p> <p>Both inspections are scheduled in Conquest and completed in Conquest with reports attached. For any work highlighted from the inspections a Work order is created in Conquest.</p>
Prioritised Infrastructure Recommendations	Development of a regional playground in Gracemere / Mt Morgan Planning Area (Cedric Archer Park)	Cedric Archer Park Regional playground developed. New Playground installed 2014-15. Refer to Table 5.10 Gracemere New / Upgrade Capital Works Projects.
Prioritised Infrastructure Recommendations	Develop a Master Plan for Kershaw Gardens and design a regional natural adventure park	Draft Master Plan developed. A destination park planned that incorporates the natural environment and caters for all ages. Refer to Table 5.8 Parks Disaster Reconstruction Renewals
Sun Safety	The provision of 40% shade over playgrounds through appropriate landscaping and tree selection in conjunction with the use of built structures and shade sails	Annual Playground shade construction Program (refer to Table 4.1 Parks New/Upgrade Works

In 2016/17 the Regional Playground strategy will be reviewed as a component of the overall strategic review of parks, open space, sport and recreation to account for revised growth assumptions and to take account of changes in population leisure

3.4 Statutory and Regulatory Requirements

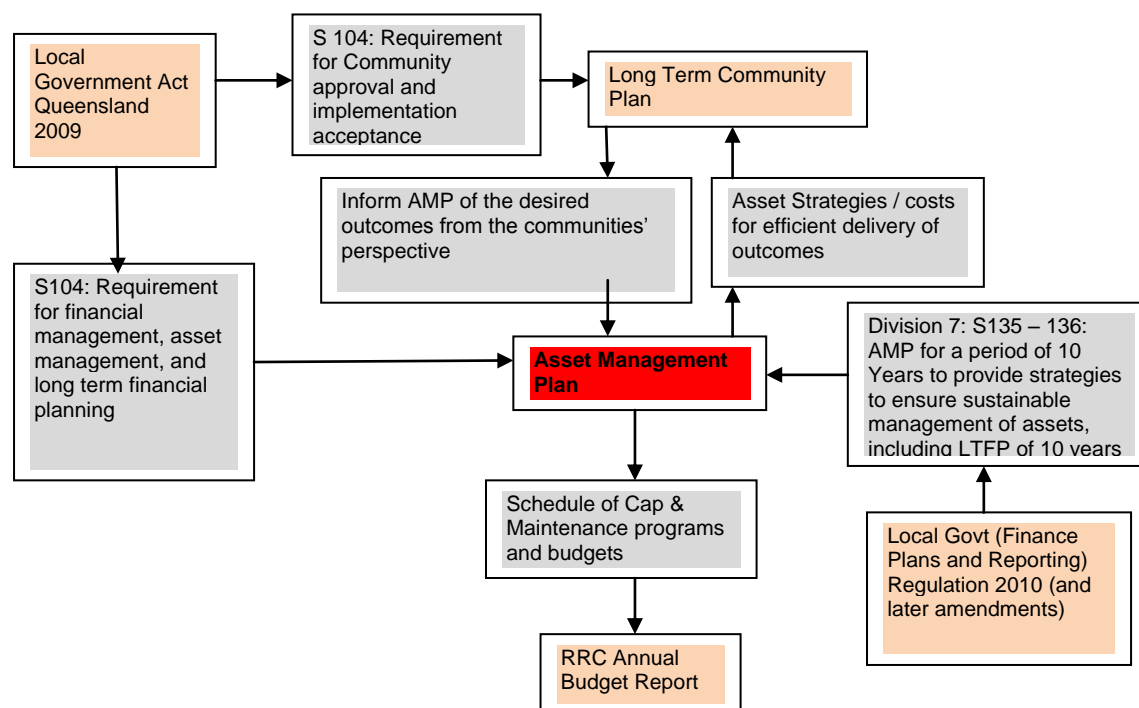
The Local Government Act 2009 requires Council to produce a Long Term Community Plan that contains the community desired outcomes from Council managed assets. The Act also requires Council to produce Asset Management Plans to establish how assets will be managed to meet community outcomes. The Local Government (Finance Plans and Reporting) Regulation 2010

¹⁰ Rockhampton Regional Council Rockhampton Region Playground Strategy, Amarna Pty Ltd, 2011

¹¹ Routine Visual inspections as per 2012 Park Maintenance Standards document saved
O/Finbus/Finance/Assets/AssetManagement/AM/Assets/Parks&Recreation/AMP/Parks AMP Documents

(Division 7) requires the development of Asset Management Plans with a 10 year strategic component to ensure the sustainable management of assets.

Figure 3.4.1 below contains the planning documents produced by Council and the regulatory Acts/Regulations requiring Council to produce the documents.

Figure 3.4.1 Relationship between Planning documents and regulatory requirements

Council has to meet many legislative requirements including Australian and State legislation and regulations (Table 3.5). Council also has to comply with Australian Standards and in particular with Playground standards. Through Council complying with these standards in relation to inspection, maintenance and operation Council adheres to Health and Safety regulations and any legal requirements (in a litigation case would be upheld as the minimum necessary requirements). A list of legislative requirement and standards are below.

Table 3.4.2 Legislative Requirements

Legislation	Requirement
<i>Local Government Act 2009</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by infrastructure and asset management plans for sustainable service delivery.
<i>Local Government (Finance Plans and Reporting) Regulation 2010</i>	S135-136: AMP for a period of 10 years to provide strategies to ensure sustainable management of assets including LTFP of 10 years.
<i>Building Code of Australia (BCA)</i>	The goal of the Building Code is to enable the achievement of nationally consistent minimum necessary standards including structural and safety from fire and sustainability objectives
<i>Commonwealth Disability Discrimination Act 1992</i>	<p>(a) to eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of:</p> <ul style="list-style-type: none"> ▪ work, accommodation, education, access to premises, clubs, and sport; ▪ the provision of goods, facilities, services and land; ▪ existing laws; and ▪ the administration of Commonwealth laws and programs; and

Legislation	Requirement
	(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
<i>Work Health and Safety Act 2011 (WHS Act)</i>	<p>Protect the health and safety of workers and other people by eliminating or reducing workplace risks</p> <ul style="list-style-type: none"> • ensure effective representation, consultation and cooperation to address health and safety issues in the workplace • encourage unions and employers to take a constructive role in improving health and safety practices • promote information, education and training on health and safety • provide effective compliance and enforcement measures • deliver continuous improvement and progressively higher standards of health and safety
<i>Environmental Protection Act 1994</i>	The EP Act seeks to achieve its objective by setting out a program for the identification and protection of important elements of the environment (environmental values) and by creating a range of regulatory tools for controlling the activities of individuals or companies. The Act was also originally intended to provide public notification and appeal rights for proposed developments which have the potential to harm the environment
<i>Queensland Heritage Act 1992</i>	The object of this Act is to provide for the conservation of Queensland's cultural heritage for the benefit of the community and future generations
<i>Electrical Safety Act 2002</i>	The act sets out the installation, reporting and safe use with electricity.
<i>Plumbing and Drainage Act 2002</i>	The act sets out Plumbing requirements.
<i>Plant Protection Act</i>	This Act sets out the requirements in respect to flora protection
<i>Water Act 2000</i>	Sets out responsibilities with the use of water
Australian Standards for Playgrounds	
<i>AS/NZS 4422 : 1996</i>	Playground surfacing – Specifications requirements & test method
<i>AS/NZS 4486.1 : 1997</i>	Playground equipment – Development, installation, inspection, maintenance & operation
<i>AS 4685-1 : 2004</i>	General Safety Requirements & test methods
<i>AS 4685-2 : 2004</i>	Particular safety requirements & test method for swings
<i>AS 4685-3 : 2004</i>	Particular safety requirements & test methods for slides
<i>AS 4685-4 : 2004</i>	Particular safety requirements & test methods for runways
<i>AS 4685-5 : 2004</i>	Particular safety requirements & test methods for carousels
<i>AS 4685-6 : 2004</i>	Particular safety requirements & test methods for rocking equipment
<i>AS 1924.1</i>	Playground Equipment for Parks, Schools and Domestic Use. Part 1 : General Requirements, Standards Australia
<i>AS 1924.2</i>	Playground Equipment for Parks, Schools and Domestic Use. Part 2 : Design and Construction-Safety Aspects, Standards Australia
Australian Accounting Standards	
<i>AASB 116 Property, Plant and Equipment</i>	Governing standard for the valuation of Council Infrastructure Assets
<i>AASB 13 Fair Value Measurement</i>	Standard defines Fair Value, provides a clear objective for the use of the technique and a consistent measurement framework
Asset Management Guidelines IPWEA	
<i>Australian Infrastructure Financial Management Manual (AIFMM) 2015</i>	Sets out tools for asset and financial management practitioners to report and manage infrastructure assets in nationally consistent way complying with Australian Accounting Standards
<i>International</i>	Sets out asset management practices for applying to infrastructure assets

Legislation	Requirement
<i>Infrastructure Management Manual 2015 (IIMM)</i>	
<i>Practice Note 8 : Levels of Service 7 Community Engagement</i>	Process to prepare for, consult and engage with their communities on Levels of Service
<i>Practice note 10.1 : Parks Management</i>	Advice and guidance to assist Parks staff in the application of Asset Management practices
Australian Standards for Electrical Installations	
<i>AS/NZS 3017-2007</i>	Electrical installations – Verification Guidelines – sets out common inspection and test methods of electrical installations to ensure they comply with safety requirements
<i>AS/NZS 3760 -2010</i>	In service safety inspection and testing of electrical equipment
Swimming Pool Guidelines/Standards	
<i>Australian St HB 241-2002, Water Management for Public Swimming Pools and Spas</i>	Sets out Water Quality management issues including monitoring the physical and chemical properties of water
<i>RLSSA (Royal lifesavers Ass.) Guidelines for Safe pool Operation</i>	Provide the managers of public pools and aquatic facilities with useful info on the minimum requirements and best practices for the operation of public pools
Zoo	
<i>Animal Care and Protection Act 2001</i>	Promotes the reasonable care and use of animals
<i>Nature Conservation Act 2001</i>	Outlines required record-keeping by organisation/individual that hold or exhibit native wildlife
<i>Biosecurity Act 2014</i>	Governs control, movement and management of animals declared as pests
<i>Exhibited Animals Act 2015</i>	Requires zoos to hold licence or permit to exhibit native wildlife or non-indigenous animals
Public Space lighting Standards	
<i>AS/NZS 1158 series, Lighting for roads and public spaces</i>	Helps in the design manufacture and installation of lighting for roads and outdoor public areas. Lighting illumination (luminous flux) must conform with measures of quantity of light set out in standard.
<i>AS/NZS Structural design requirements for utility service poles</i>	Sets out general requirements for structural and min design loads applicable to pole structures. Mandatory 2 yearly vegetation checks at poles and 4 year structural checks
Water Supply Standards	
<i>AS/NZS 3500.1 Standard for plumbing and Drainage</i>	Sets out hazardous supplies where backflow devices are to be fitted. Sets out levels of hazards for example hi ,med and low and appropriate devices for hazard levels. Sets out testing is to occur annually by a licenced plumber with backflow prevention accreditation
<i>AS/NZS 2845 Water Supply – Back Flow prevention devices – Materials, design and performance requirements</i>	Specifies requirements for the design, performance and testing of backflow prevention devices used for the protection of the water supply
Electrical Standards	
<i>AS/NZS 60335 Household and Similar electrical appliances - safety</i>	Relates to safety of electrical appliances for households and 2005 edition has particular requirements for outdoor barbecues

4 LEVELS OF SERVICE

4.1 Current Levels of Service

Service levels have been defined from both a Community perspective and a Technical Asset perspective. Community LoS relate to how the community receives the service in terms of health and safety, quality, quantity, availability, cost affordability, appearance and legislative compliance. Supporting the Community service levels is Operational Asset related service levels. Technical measures of performance are developed to ensure that the minimum or best practice technical LoS are met.

The LoS set out below relate to compliance with legislative requirements, appropriate industry practices, Council's Corporate plan objectives, Customer expectations (on the expected quality of the service balanced against the price they are willing to pay) and Council's historic operational practices.

LoS in terms of accessibility and provision vary according to the type of park. Appendix C contains the hierarchy of Parks with a definition of each park type.

Table 4.1 Current Levels of Service for Parks

Key Performance Measure	Level of Service	Measure	Performance Target				Current Performance
Community Levels of Service							
1.Accessibility ¹²	Ensure that recreation Parks are appropriately distributed in urban areas	Geographical spread of recreation Parks in urban areas of the region i.e. the residents within	Infrastructure Type	Local	District	Regional	Not measured yet, as the level of development of a Parks hasn't been fully defined
			Recreation Park	0.5 km in urban areas	2.5 km in urban areas	Local Government area	
			Sport Park	n/a			
2.Quality	The ensure the Parks facilities provided are well maintained and inviting and meet community expectations	Ranking achieved for services provided by Parks from Council's Community Expectations and Performance survey	To be determined				Not measured yet
3.Quantity ¹³	Sufficient provision of Parks to meet demand for recreation and sport	Area of Parks/sports grounds per capita (ha / 1000 people)	Infrastructure Type	Local	District	Regional	11 ha/ 1000 people
			Recreation Park	1.2	0.8	0.5	
			Sport Park	2.5			
Technical Levels of Service							
4.Condition (All Parks assets are maintained satisfactorily)	Overall Condition rating of Parks assets	Parks assets condition assessed every 3 years according to : (IPWEA Practice Note 10.1 Parks Management : Inventories	Replace assets at Condition 4 and 5 All assets (100%) is in a better than 3 condition				Current performance 99 % of all Assets are in a condition 3 or better

¹² From Regional Open Space Plan 2010, Local park accessibility in Rockhampton Region Planning Scheme 2015

¹³ From Regional Open Space Plan 2010, Local park provision in Rockhampton Region Planning Scheme 2015

Key Performance Measure	Level of Service	Measure	Performance Target	Current Performance
		Condition & Performance Grading)		
	Overall Condition rating of Parks assets owned by Parks but undertaken by condition inspections others on a network basis eg footpaths	Assets condition assessed every 3 years		
5. Reliability and Performance	Assets maintained to ensure reliability	Scheduled maintenance undertaken as per manufacturers recommendations	90 % of programmed preventative maintenance completed	
6. Financial Sustainability		Asset Sustainability ration	60%	48%

5. FUTURE DEMAND

5.1 Demand and demographic change forecasting

The environment in which Council operates is subject to many changes that impact on the nature of the services it provides, and the frequency at which they need to be provided.

The future demand for recreational services across the region will be impacted by the following:

- Population growth in the region and the need to ensure distribution reserves and facilities in a manner consistent with urban growth patterns.
- Demographic changes and associated service drivers
- Community Expectations
- Health Issues
- Leisure time Issues

Demand factor trends and possible impacts on service delivery are summarised in Table 5.1.1.

Table 5.1.1 Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on Parks Network
Population	82551	Population projection based on the higher range being 2%. 2016 – approx. 87000 people 2021 – approx. 95000 people 2026 – approx. 104000 people	New parkland will be developed with new developments and impact on maintenance and renewal costs.
Demographics	Increasing shift towards median age increasing. In all Age categories shown in Table 5.2 Population by age group, Queensland % in age group is falling except 65 + where it is rising from 12.1 % to 20.3 %. ¹⁴	Aging population	Older population cohorts usually opt for more social and self-organised activity.
Health	Increased awareness of health issues	Local government recognising the importance of creating environments that enable people to lead active and healthy lives, placing greater focus on the importance of the provision and/ or connectivity of walk/ cycle paths, safety, urban design, services and programs (especially in areas or populations with	Individualised sport and fitness activities are on the rise. Australians are becoming more health conscious and increasingly playing sport to get fit, rather than getting fit to play sport

¹⁴ From Population and housing fact sheet, May 2009, Queensland Government, Dept of Infrastructure and Planning

		lower levels of engagement)	
Regulation	Current regulations	Regulations relating to the Parks Network increasing e.g. accessibility and ESD	Will add further to the cost of providing, operating, maintaining and renewing assets
Community Expectation	High – Parks easily accessible and contain suitable recreational facilities for a range of ages and abilities,	Increase demands	Multi-purpose, multi-use and shared use park and sporting field developments are emerging consistently in new park proposals and community perceptions have shifted to accept this approach as desirable.
Leisure time	Changing patterns of work and declining availability of 'uncommitted time' is changing patterns of participation in sport, recreation and physical activity.	Not as much demand for weekend leisure and sport and recreation activities	Increased demand for floodlit facilities and opportunities for people to participate at time convenient to them.
Rationalisation	Assets no longer in adequate use. Maybe due to demographic change or preference to travel to a high quality destination Park with a range of activities	Analyse demographic /usage to see what appropriate for the area.	Dispose of assets and develop for another use

Table 5.1.2 Population Age Group Forecast 2011 – 2021 - 2036¹⁵

	2011 Rockhampton		2011 Queensland		2021 Rockhampton		2021 Queensland		2036 Rockhampton		2036 Queensland		Change for RRC between 2011 and 2036
Age group (years)	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%	Number
0 to 4	5,737	7.3%	304330.0	6.8%	7,046	7.6%	337965.0	6.4%	8,267	7.3%	413615.0	6.1%	2,530
5 to 9	5,253	6.7%	293748.0	6.6%	6,741	7.2%	345223.0	6.6%	8,012	7.1%	417218.0	6.2%	2,759
10 to 14	5,673	7.2%	293760.0	6.6%	6,499	7.0%	343830.0	6.5%	7,977	7.1%	418658.0	6.2%	2,304
15 to 19	5,852	7.4%	302861.0	6.8%	6,207	6.7%	332082.0	6.3%	7,819	6.9%	418655.0	6.2%	1,967
20 to 24	5,928	7.5%	321770.0	7.2%	6,276	6.7%	341687.0	6.5%	7,553	6.7%	433214.0	6.4%	1,625
25 to 29	5,835	7.4%	326943.0	7.3%	6,488	7.0%	346329.0	6.6%	7,417	6.6%	433534.0	6.4%	1,582
30 to 34	5,122	6.5%	301014.0	6.7%	6,540	7.0%	356783.0	6.8%	7,386	6.5%	427015.0	6.3%	2,264
35 to 39	4,874	6.2%	317445.0	7.1%	6,379	6.9%	364025.0	6.9%	7,465	6.6%	430374.0	6.4%	2,591
40 to 44	5,094	6.5%	320163.0	7.2%	5,706	6.1%	339444.0	6.5%	7,272	6.4%	432845.0	6.4%	2,178
45 to 49	5,237	6.6%	309313.0	6.9%	5,550	6.0%	344924.0	6.6%	7,104	6.3%	432622.0	6.4%	1,867
50 to 54	5,267	6.7%	296164.0	6.6%	5,469	5.9%	335855.0	6.4%	6,685	5.9%	417052.0	6.2%	1,418
55 to 59	4,528	5.7%	264097.0	5.9%	5,324	5.7%	315265.0	6.0%	6,016	5.3%	372552.0	5.5%	1,488
60 to 64	3,899	4.9%	245412.0	5.5%	4,912	5.3%	295473.0	5.6%	5,421	4.8%	361304.0	5.3%	1,522
65 to 69	3,106	3.9%	191223.0	4.3%	4,138	4.4%	256877.0	4.9%	4,992	4.4%	340479.0	5.0%	1,886
70 to 74	2,540	3.2%	139397.0	3.1%	3,441	3.7%	226868.0	4.3%	4,503	4.0%	306969.0	4.5%	1,963
75 to 79	2,098	2.7%	101286.0	2.3%	2,651	2.9%	164712.0	3.1%	3,905	3.5%	269772.0	4.0%	1,807
80 to 84	1,587	2.0%	77973.0	1.7%	1,935	2.1%	105588.0	2.0%	2,887	2.6%	207896.0	3.1%	1,300
85 and over	1,306	1.7%	69879.0	1.6%	1,696	1.8%	97362.0	1.9%	2,413	2.1%	229380.0	3.4%	1,107
Total persons	78,936	100.0%	4476778.0	100.0%	92,998	100.0%	5250292.0	100.0%	113,096	100.0%	6763153.0	100.0%	34,160

5.2 Changes in Technology

Technology changes are forecast to have an effect on the delivery of services covered by this plan (see Table 5.2).

Table 5.2. Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Trend towards interactive playgrounds	Different skill set to service
Management Technology	Knowledge of assets, component, lives and costs is continually being improved, data capture – faster and more accurate
Alternative Fuels - Solar	Ability to make facilities more energy efficient
Communication Technology	Automated Centrally controlled irrigation systems
Shift to LED Luminaires on sports fields	Longer life

5.3 Demand Management Plan

Demand Management involves intervention to influence the demand for utilising Parks. The demand management methods Council is investigating and implementing to stimulate residents to be active and play in Parks are¹⁶:

1. Creating More Natural Experiences :
 - Using the natural environment such as gullies, trees and plants when developing play spaces
 - Positioning play elements near natural surfaces
 - Adding boulders for climbing
 - Developing interpretive signage/information to convert any space into a play space

¹⁵ Error! Not a valid link.

¹⁶ Innovative responses to stimulate residents to be active as set out in the Rockhampton Regional Council Playground Strategy, 2011

2. Incorporating technology into play spaces
3. Creating the wow experience:
 - Feature Water Play elements
 - Providing a family space
 - Introduce adult recreation equipment (play spaces need to cater for whole family)
 - Refreshing play space equipment to provide a new experience
4. Carefully select location and Design
 - Provide a space that connects with the natural environment
 - Consider people movements in the community
5. Creating Regional play spaces that differ from other play spaces
 - Create natural experiences
 - Incorporate themes and values (Water play, adventure, physical)
 - Cater for all ages and abilities
 - A number of supporting facilities such as shade structures, picnic tables, toilets, drinking fountains, bikeway/pedestrian, car parking
 - Destination sites with facilities for visits from 2 hours to all day
6. Promotion of alternate venues to spread demand
 - Promote Southside Pool for lane swimmers while Northside could be utilised for recreation swimming

5.4 Demand Forecast

Table 5.4 below contains the program of planned new and capital upgrade works in the Rockhampton Region over the next 10 years. Many of the projects have been created according to the principles nominated in Section 5.3 of the Demand Management Plan.

Kershaw Gardens is to be further developed with the addition of electronic, nature, water play elements as part of the overall development of a further regional play space. The township of Gracemere has experienced rapid growth in the last few years and to cater for this the Cedric Archer Sport and Recreation Reserve is being redeveloped (2014-2017) as a regional sport and recreation hub. Further out in 2022/23 further development of Gracemere's sporting and recreation areas are proposed. From 2015/16 onwards an annual budget has been allowed for enhancing Local Parks. In 2016/17 and 2017/18 a budget has been allowed to provide themed signage in Kershaw Gardens and the Rockhampton Botanic Gardens to meet the strategic use requirements for the park .

In 2015/16 a major project is to redevelop the 42nd Battalion Swimming Pool on the North side. The pool was opened in 1969 and requires redevelopment works to extend its useful life.

Table 5.4 Parks Capital New and Upgrade Works

Capital Works			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Rock (U)		Redevelopment of 42 nd Battalion Memorial Pool	1,000,000									
Rock (U)		East St median streetscape expansion		150,000	200,000							
Rock (U)		Riverside Parks- upgrade-with Quay St Development			425,000							
Rock (N)	984238	BBQ (1 double for lagoon)-Botanic Gard			10,000							
Rock (N)	984310	Cyril Connell Fields – playing field lights for touch fields										500,000
Rock (N)	984243	Development of larger and more permanent rowing and river sports club facility on the Fitzroy River									3,500,000	3,500,000
Rock (N)	984230	Kershaw Gardens Stg II upgrade						120,000				
Rock (N)	984308	Memorial Gardens – Chapel extension					250,000	250,000				
Rock (N)	984294	Norridge Park - Improvements			120,000	40,000		30,000				
Rock (N)	984305	Parkhurst (Olive St) Planning, design and development of community sport & recreation facilities								300,000		300,000
Rock (N)	988036	Rockhampton Botanic Gardens and Kershaw Gardens – Themed signage		25,000	95,000							
Rock (N)	1047104	Southside Pool Shade structure	50,000									
Rock (N)	975994	Enhance Program for (New)Local Parks	95,000	88,000	10,000	270,000	250,000		250,000			
Reg (N)	984300	Gardens complete items in master plan		75,000								
Reg (N)	580850	Playground Shade Construct Program (N)		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reg (N)		Maj Project Seed funding for improving sporting facilities thru sporting clubs		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Grce (N)		Development of district recreational and sporting facilities								2,000,000		
Grce(N)		Purchase of land for district rec Park							710,000			
Grce (N)		Purchase of land for Sports park								1,700,000		
Grce(N)	984225	Cedric Archer Reserve-Development of town sport and recreation precinct	700,000	1,150,000								
Grce (N)		LGIP-local and district park develop Gce		116,700	52,000	81,000	80,000					
Grce (N)	1043278	Gracemere Cemetery – design and construct, extend	150,000									
Mt M (U)	1047103	Mt Morgan Pool heating reconfiguration	70,000									
Mt M (N)	984278	Mt Morgan Cemetery - Columbarium			30,000							
Mt M (N)	984279	Mt Morgan Cemetery extension			230,000	230,000						
Mt M (N)		Parks Plant EWP (Tree maintenance) and tractor/slasher subject to business case	245,000	32,100								
Total			2,310,000	2,136,800	1,672,000	1,121,000	1,080,000	900,000	1,460,000	4,500,000	4,000,000	4,800,000

6 RISK MANAGEMENT

6.1 Introduction

Risk management is an integral part of good asset management. The application of sound risk management enables continual improvement in decision making processes and is an essential consideration when developing the levels of service at which services are provided.

6.2 Corporate Risk Register

There are many risks associated with the management of Council's parks network. As part of managing these risks Council maintains a corporate risk register. Risks are recorded on this register, and are based on the following criteria:

1. Risks associated with achieving Council's corporate objectives that are asset related. Eg. possible asset failure risks, deferred asset maintenance risks, deferred asset renewal risks,; and
2. Risks associated with specific capital projects. Currently, capital project risks are required to be documented in council's risk register when the project will last more than three (3) months or has a total budget in the excess of \$200,000, in which case the risk assessment will be completed prior to the application for funding and will take into consideration any issues that will affect the expected outcome and success of a particular project, in relation to associated corporate objectives.

The strategic risks identified in the corporate risk policy relevant to this asset management activity are shown in Table 6.2.

Table 6.2 Strategic risks that apply to Parks

Risk/Failure Description	Risk Consequences	Existing Controls implemented by Risk owner
Ineffective Asset Management Plans (AMP) resulting in incorrect resource allocations and the deterioration of Council assets.	<ol style="list-style-type: none"> 1. AMP based on incomplete/inaccurate asset data. 2. Asset Register not complete, Council don't own what they own, and extent of maintenance responsibilities. 3. Strategic and short term budget estimates not correct. 4. AMP's not developed in consultation with the asset owners and thus not supported. 5. AMP's not used in Councils decision making. 	<ol style="list-style-type: none"> 1. Capitalisations and disposals performed and audited each financial year. 2. Reconciliation processes between GIS and Asset Management systems. 3. Budget quantifying renewal gaps from AMP. 4. Asset owners participate in the development of the AMP which is formally adopted by Council. 5. KPI's recorded on progress against milestones in the AMP.
Lack of funds for new, upgrade and renewal works resulting in degradation of existing assets causing unusable assets and public liability claims.	<ol style="list-style-type: none"> 1. Development slower than expected resulting in reduced development contributions. 2. Over expenditure in projects due to poor estimates and scope creep 3. Existing capital funds inappropriately allocated – poor prioritisation. 4. Cost indexation pressures higher than 	<ol style="list-style-type: none"> 1. Align related capital expenditure directly with developer contributions. 2. Maintain Asset Management Plans and budgets accordingly. 3. Budget conservatively with regular reviews of capital program.

Risk/Failure Description	Risk Consequences	Existing Controls implemented by Risk owner
	expected due to resources sector.	
Unacceptable response times on maintenance call outs resulting in low community confidence and an increased risk of injuries.	Unacceptable response times on maintenance call outs as a result of: <ol style="list-style-type: none"> Poor work processes. Unrealistic time frames assigned to requests. 	<ol style="list-style-type: none"> Customer Service / work order system. Review response times and periodically audit request responses.

6.3 Risks associated with Asset Management Responsibilities

In addition to the corporate risk register Council has identified a number of risks associated with the asset management and operational management of the Parks asset base.

The risks associated with the asset management of Parks assets

Table 6.3 Asset Management Risks and mitigation Strategies

Asset Management Risk	Mitigation Strategy
Asset Register not accurate	Inspect all Parks Assets every 3 years and capitalise assets upon project completion
Failure to prepare fully costed park capital renewal and planned maintenance programs	Ensure accurate asset register with up to date condition data in order to set realistic capital expenditure budgets (in collaboration and to the requirements of the Asset owner). Asset condition inspections are conducted and used.
Failure to identify high risk defects, and defects that will compromise the long term performance of the asset	Ensure monthly playground inspections are completed for all Council owned playgrounds. Also inspect other Parks asset as per the requirements of the asset type.

6.4 Risks associated with the operational management of the asset

The risks associated with the operation management of Parks assets include but are not limited to, the following:

Table 6.4 Operational Management Risks and Mitigation Strategies

Hazards	Risk (What can happen)	Mitigation Strategy
Failure to repair defects within agreed time frames	Injury as a result of reported damage to playgrounds, sports fields or other parks assets	<p>Ensure rectification times as per Customer Service charter are met :</p> <ul style="list-style-type: none"> Emergency / safety concerns – 1 day General repairs and maintenance - 5 days <p>Monitor in Conquest and report to responsible parties on a monthly basis.</p>

Hazards	Risk (What can happen)	Mitigation Strategy
Failure to maintain assets	Assets deteriorate, not able to be used to their full capacity, increase their life cycle cost and compromise the level at which a service can be delivered.	Asset owner to manage and control preventative / planned maintenance programs.
Failure to construct Parks assets to current design standards	Injury caused by non-compliant and poor construction practices	Ensure design work is carried out compliant with the applicable AS design standard and constructed by suitably qualified and experienced staff. Ensure that the required design certification and building approvals where applicable have been obtained.
Failure to incorporate betterment of assets into recovery work after Cyclone Marcia (Betterment is described in the 2015 Framework for betterment document as building or replacing assets to a more disaster resilient standard than its pre disaster standard) ¹⁷ .	Continually replacing assets after storm events	Including greater resilience when renewing or building new assets through choice of materials and higher building standards. Professional design input.

6.5 Resilience of Infrastructure to Natural Disasters

This section considers the impacts of natural disasters (like cyclones, flooding etc.) on critical assets and the associated risk (in terms of likelihood and consequence) for Parks.

Cyclones can affect Parks assets, particularly trees where fallen branches cause damage to other infrastructure. This was evident in the aftermath of Cyclone Marcia with extensive damage to fences, playground assets, road and footpath infrastructure in Kershaw Gardens, Rockhampton Botanic gardens and Victoria Park from fallen trees and branches. In large flooding events Park assets such as path and road access surfaces, pedestrian bridges, barbeques and gardens can be damaged requiring maintenance. Figure 6.6 illustrate the 1:100 flood boundaries (blue) and Parks affected (green) for parts of Rockhampton City.

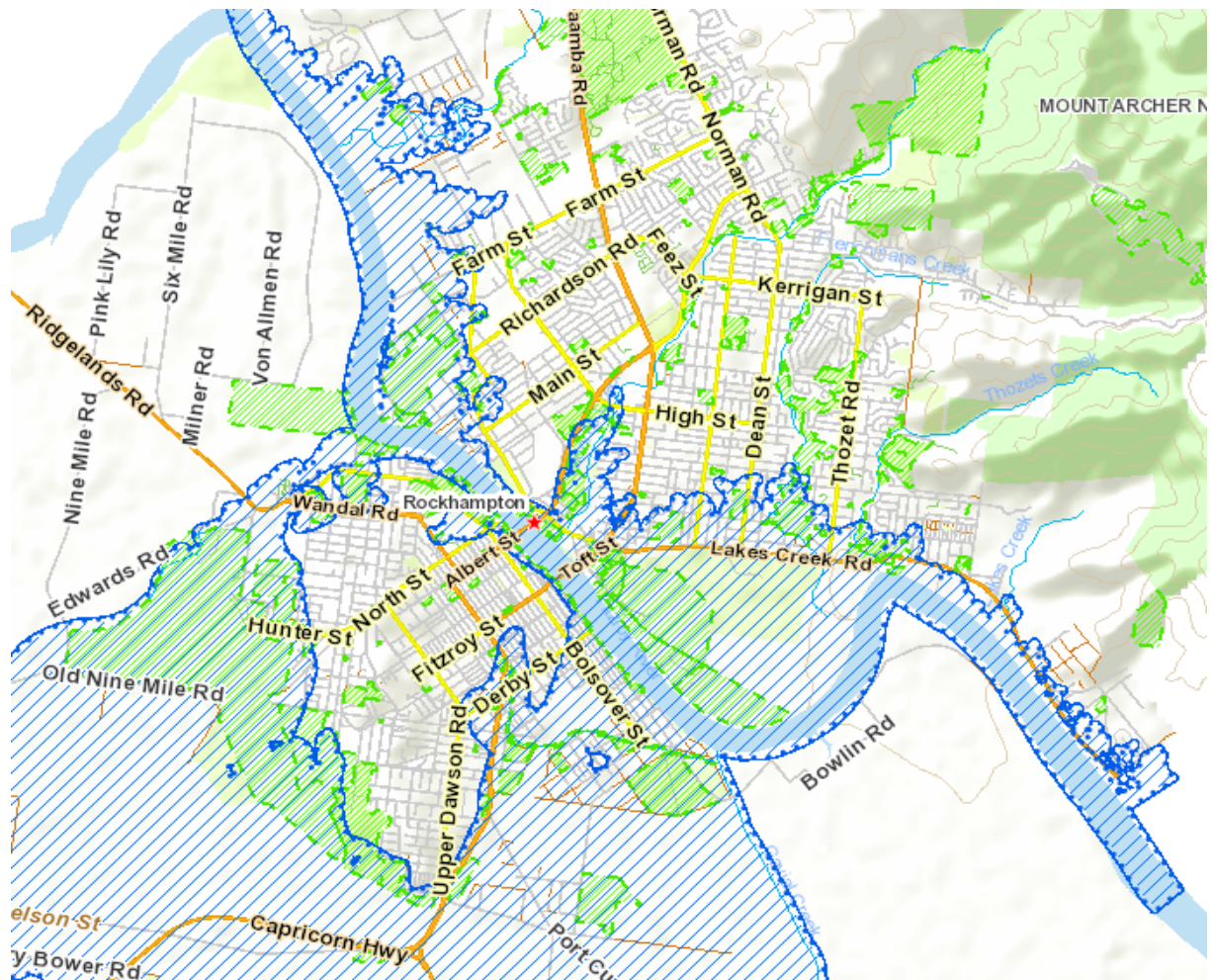
Mitigation measures to address these risks are:

- Prioritising inspection, maintenance and renewal works to areas that present the greatest risk for Council.
- Incorporating greater resilience when renewing or building new assets through choice of materials and appropriate design standards.
- Maintain a disaster management response capability in the event of a natural disaster.
- On-going management and the development of assets compliant with sound asset management practices. This includes having a good knowledge of the assets and planning appropriately for their maintenance, renewal and upgrade.

¹⁷ 2015 Framework for Betterment describes the process for getting Disaster Recover money after a Natural disaster, refer <http://gldreconstruction.org.au>

- Implementing programmes for the timely renewal of the assets, particularly critical assets to reduce the risk of unexpected failure and loss of service.
- Including specific programmes for strengthening of structures where warranted or required to meet standards.
- Ensuring pathways in flood zones are built up above flood level where practical.
- Monitoring the on-set of potential events and implementing damage/ loss prevention plans and actions.

Figure 6.5 100 Year Return Period Flood Zone



7. LIFECYCLE MANAGEMENT PLAN

This section outlines future plans in order to manage and operate the assets at the agreed levels of service while optimising Lifecycle costs and deals with the management across the full asset life cycle inclusive of:

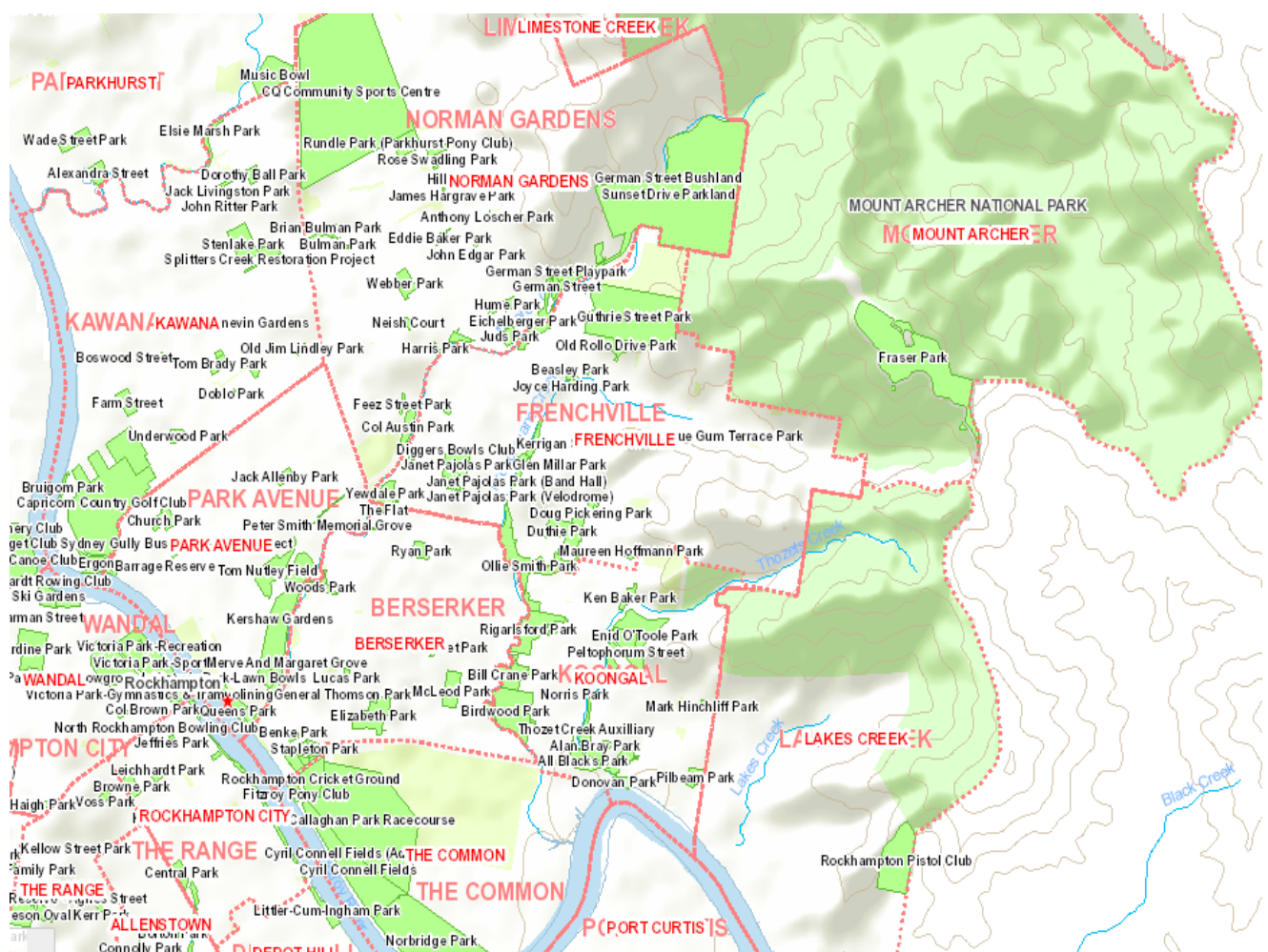
- Asset Information
- Asset Valuation 2014
- Parks Operations and Maintenance Capital Work Plan (renewals, upgrade, new assets)

7.1 Rockhampton Region Asset Information

The Rockhampton Region has a population of approximately 83,400 people. The Parks section actively maintains 1057 ha¹⁸ of parklands that equates to 12.7 ha per 1000 people.

RRC provides and is responsible for maintaining an extensive network of recreation and open space facilities including sports grounds, Parks and playgrounds. Figure 7.1 below shows open space areas in North Rockhampton. The focus of the capital works in this plan are to provide for the upgrading of existing open space areas while also considering the development of large multi-use open space areas particularly in Gracemere and Rockhampton North.

Figure 7.1.1 Parks Rockhampton North



¹⁸ Refer to file ParksMaintenanceAreas-June2016 saved O:\Finbus\Finance\Asset management\AM\Assets\Parks & Recreation\1.AMP\parks AMP Documents\ParksMaintenanceAreas-June2016.

Figure 7.1.2 Parks Rockhampton South



Figure 7.1.3 Parks in Mt Morgan



Figure 7.1.4 Parks in Gracemere



Parks assets addressed in this AMP are set out below in Table 7.1.

Table 7.1: Assets owned by Parks (highlighted assets not dealt with in the AMP: Parks)¹⁹

Park and Open Space Asset Group	Sports Facilities	Replace value	DRC	Asset Consumption Ratio ²⁰	Expected Life	RRC Financial	Functional Description	Asset Class
Sports Facilities Assets	Playing fields including Rugby, AFL, Soccer Cricket, League, Hockey, Soccer	7,590,778	4,577,454	0.60	100	Open Space	Sporting facility	Site Improvements
	Flood lighting	2,005,776	1,418,083	0.71	30	Open Space	Lighting	Site Improvements
	Public Lighting	31,000	26,091	0.84	30	Gardens	Lighting	Site Improvements
	Switchboards (external)	980,771	588,543	0.60	30	Open Space	Electrical	Site Improvements
	Irrigation Networks	1,007,321	662,491	0.66	30/60	Cemeteries	Watering Systems	Site Improvements
	Irrigation Networks	11,021,042	6,283,094	0.57	80/30	Open Space	Furniture and Utilities	Site Improvements
	Swimming Pool assets	9,707,363	7,464,926	0.77	80	Facilities	Sporting Facilities	Site Improvements
Parks Assets (including Cemeteries, Zoo)								
	Fencing	3,834,092	2,204,370	0.57	15	Open Space	Fencing	Site Improvements
	General Equipment eg Xmas tree	53,180	32,562	0.61	30	Open Space	General Equipment	Plant and Equip
	Intangibles eg Software	32,275	28,528	0.88	30	Open Space	Intangible	Intangible
	Memorials	658,640	427,617	0.65	100	Open Space	Memorials	Site Improvements
	Concrete Structures/ Retaining Walls	108,952	60,768	0.56	100	Open Space	Furniture and Utilities	Bridges, Major Culverts & Retaining walls
	BBQ's	376,526	225,299	0.60	25	Open Space	Furniture and Utilities	Site Improvements
	Park Furniture eg signs, furniture	2,637,123	1,570,885	0.60	30	Open Space	Furniture and Utilities	Site Improvements
	Memorials	574,000	413,253	0.72	100	Cemeteries	Memorials	Site Improvements
	Water Features	370,000	179,384	0.48	30	Open Space	Furniture and Utilities	Site Improvements
	Fencing	358,123	323,503	0.90	15	Gardens	Fencing	Site Improvements
	Furniture and Utilities	349,160	319,321	0.91	30	Gardens	Furniture and Utilities	Site Improvements
	Open Channel	66,823	66,328	0.99	50	Cemeteries	Furniture and Utilities	Drainage
	Water Features (pump)	8,200	3,622	0.44	30	Cemeteries	Water Features	Site Improvements
	Zoo (enclosures)	725,993	584,797	0.81	50	Gardens	Zoo	Site Improvements
	Water Features	1,510,500	719,340	0.48	30	Gardens	Water Features	Site Improvements
Playground Assets	Playground Equip	3,055,363	1,953,264	0.64	15	Open Space	Furniture and Utilities	Site Improvements
	Softfall	547,029	265,235	0.48	0	Open Space	Furniture and Utilities	Site Improvements
Infrastructure Assets	Stormwater	130,676	122,386	0.94	50	Gardens	Stormwater	Drainage
	Footpaths	4,147,030	2,841,226	0.69	30	Urban	Footpaths	Footpaths and Cycle ways
	Access Roads and Car Parks	11,648,247	10,420,066	0.89	30	Urban	Access Roads and Car Parks	Roads
	Footbridges	702,309	392,358	0.56	50	Open Space	Pedestrian Bridges	Bridges, Major Culverts & Retaining walls
Buildings	Shade shelters, offices, depots, amenities etc.	31,967,400	17,683,740	0.55	80	Various	Buildings	Buildings
Total		96,205,692	61,776,128	0.64				

¹⁹ Data from Conquest June 2016, refer to file ParksAssetRegisterJune2016.xls

²⁰ Consumption ratio measures the extent to which assets have been consumed by comparing written down value to their replacement cost. A ratio above 0.5 indicates aged condition good.

7.2 Asset Valuation 2014

The Asset Valuation Figures in Table 7.2 are as calculated in the 2014 valuation, and only apply to assets in this Asset Class, and do not contain the Parks owned Assets where the management is dealt with in other AMP's. The replacement costs for assets are the minimum costs of replacing an asset by another asset offering the same level of service most efficiently. Materials and equipment costed are those Council would utilise today. The remaining life of assets has been calculated according to the age of the asset as at June 2014 and the adopted useful lives of the assets. For 50 % of assets the valuer assessed the condition of assets in order to accurately calculate the assets remaining life.

Table 7.2: Fair value (current value) and replacement value for Assets in this Class

Asset Class	Replacement Cost (\$)	Fair Value (\$)
Site Improvements		
Electrical	892,430	540,763
Fencing	3,851,190	2,302,659
Lighting	2,944,440	2,054,229
Memorials	1,327,640	916,456
Open Space Furniture & Utilities	6,831,693	4,310,747
Sporting Facilities	8,282,780	5,042,698
Water Features	1,919,300	966,571
Irrigation networks	12,028,363	7,607,222
Waterway Facilities	31,000	27,900
Zoo	577,200	444,200
Other	7,753,247	5,100,000
Total	46,439,283	29,313,445

The current standard for the valuation of Council infrastructure assets is AASB 116 Property Plant and Equipment produced by the Australian Accounting Standard board.

The following key considerations are noted in AASB 116:

Paragraph 31

After recognition as an asset, an item of property, plant and equipment whose fair value can be measured reliably shall be carried at a revalued amount, being its fair value at the date of the revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses.

Revaluations shall be made with sufficient regularity to ensure that the carrying amount does not differ materially from that which would be determined using fair value at the end of the reporting period.

Paragraph 36

If an item of property, plant and equipment is revalued, the entire class of property, plant and equipment to which that asset belongs shall be revalued.

Site Improvements is an Asset Class and according to Paragraph 36 of AASB 116 all assets of this class must be revalued at the same time.

In accordance with AASB 116, Paragraph 34, Council has to engage professionally qualified valuers (internal or external) to undertake a comprehensive revaluation for each class of property, plant and equipment at least every 4 years in order to ensure compliance with materiality requirements detailed in AASB 116, Paragraph 31. Council also monitors the Producer Price Indexes for Queensland provided by the Australian Bureau of Statistics (ABS), and investigate excessive indices movements to determine if a valuation should occur. The treasurer's direction is contained in the Non-Current Asset Policy Chapter 3, which states:

An agency has the option of choosing only to account for the impact of indexation if the cumulative change in the index results in a 5 % or greater (either positive or negative) change in the reported asset balances.

Notwithstanding any known and quantifiable localised price influences, where the indexation provided the ABS exceed 5% annually Council will apply the index to the value of its assets in a year where there is no comprehensive revaluation.

In 2014 /15 Council assessed the replacement value of site improvement assets to have increased by 4.07% therefore the index was not applied.

The next revaluation of Site Improvement assets is programmed for 2017/18.

7.3 Management Operations and Maintenance required for Assets in this Class

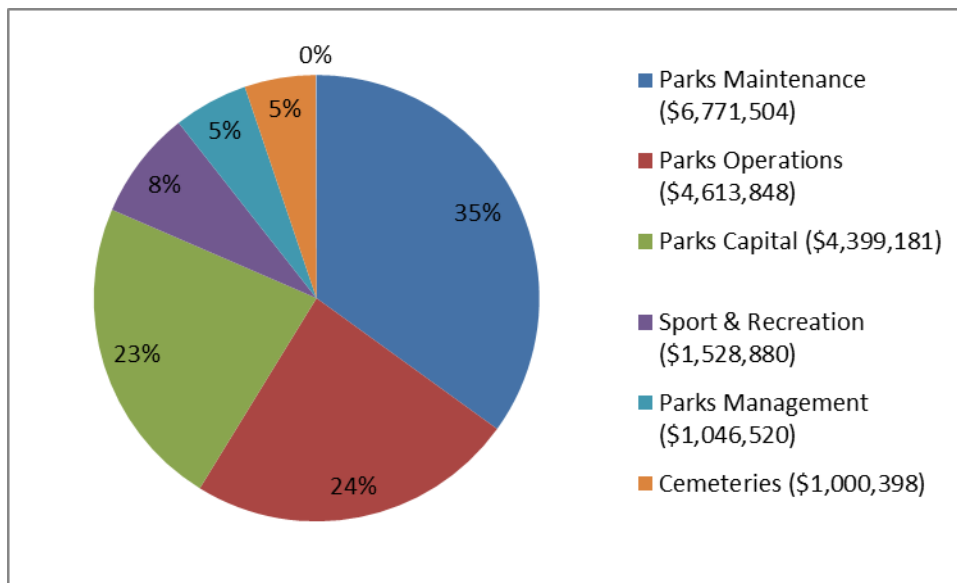
7.3.1 Introduction

Parks is responsible for the following maintenance and operational functions and activities:

1. Park and Landscape Maintenance
 - Maintenance and mowing schedules for all Council owned and controlled land including parks, gardens, cemeteries and reserves.
 - Developing and maintaining playground equipment, BBQ's, shelters and water features in Council Parks and reserves.
 - The maintenance and upgrade of irrigation systems in Council Parks, gardens, median strips, cemeteries and sporting fields.
 - Development and maintenance of significant horticultural displays including entrance statements, medians on main roads, City Hall, CBD areas and Riverside.
 - Maintenance and landscaping around Council/ Civic buildings.
2. The operation and maintenance of the Rockhampton Botanic Gardens, Zoo and Kershaw Gardens.
3. Sport and Recreation
 - Planning, development, maintenance and operation of sporting facilities including ovals and fields
 - Contract management for the operation of the swimming pools by private contractors.
 - Development and delivery of training and education programs for the regions sporting organisations.
4. Cleansing and public amenity services
 - Clearing road side litter and illegal dumping.
 - Cleansing of the CBD and other high use areas.
5. Cemeteries
 - Operation and maintenance of the Region's cemeteries
 - Burial services, ashes interment and memorialisation
6. Planting and maintenance of trees in streets and Parks.
7. Nursery operations, propagating and growing plants for streets, Parks and gardens
8. Visitor services and events
 - Preparing park sites for events and ceremonies.
 - Educational and interpretive assistance to schools and visitors.
9. Zoo Management

The maintenance and operational functions of assets owned and managed by Parks but allocated to other Asset Classes features in other Asset Management Plans.

Figure 7.3 Service Area Breakdown Operations, Capital and Maintenance Expenditure 2015/16



7.3.2 Maintenance Strategy

Maintenance is the day to day activities required to maintain the assets in a condition that they can be used to provide services at the agreed levels.

There are two types of maintenance:

- Planned (proactive) Maintenance: Proactive inspection and maintenance works planned to prevent asset failure.
- Unplanned (reactive) Maintenance: Reactive action to correct asset malfunctions and failures on an as required basis (an example is emergency repairs to broken play equipment, vandalised shelters etc.).

7.3.2.1 Planned Maintenance

A key element of asset management planning is the determination of the most cost effective mix between planned and unplanned maintenance. Under development is a list of scheduled maintenance for mechanical and electrical Parks assets (by Facilities Management Unit).

Figure 7.3.2.1 below reflects the number of reactive work orders for different Asset types in Jan/Feb 2016. The ultimate objective is to ensure that the additional planned maintenance will reduce the reactive maintenance, and thus reducing the operational cost. Asset Types to be included in the planned maintenance / inspection schedule are:

- Irrigation assets (including: Controllers, Pumps, RPZ valves, Electrical Switchboards, Tanks etc.)
- Park furniture (including: Electric / Gas BBQ's, Benches, Bins, Lights etc.)
- Electrical switch gear (including: Irrigation related electrical control switches, Flood lighting control gear, etc.)
- Bridges (including short life pedestrian bridges in parks and reserves etc.)
- Paths (including footpaths etc.)
- Playgrounds (including Play equipment, Softfall, fences, gates etc.)
- Signage (including information, warning, operational directive and other signage)
- Sport facilities (including playing surfaces, equipment etc.)
- Fences (including security, restrictive and other fencing types)

Refer to Appendix B for the proposed maintenance program that has not been finalised yet.

7.3.2.2 Reactive Maintenance

Parks staff carries out all the required reactive maintenance works in the region. Reactive maintenance includes requests for park furniture repairs, broken BBQ's, vandalised play equipment etc. Complaints from customers are recorded and appropriately coded in Pathways. The Parks Administration officer views these requests in Pathways and if they are Asset related codes which then triggers an automatic Customer Request in Conquest. The hierarchy in Figure 7.3.2.2 sets out Parks asset types whose work history is collected in Conquest. The priority of repairs is according to the risk, which is added to the Customer Request (See Table 7.3.2.2 below). Repair times are monitored in order to show compliance with the required response levels of service in Section 4. If the request requires an inspection, the inspection request is created and sent to supervisors. If the request does not require an inspection a Conquest Work Order is created and sent to supervisors. For non-asset related maintenance a Pathways Request is generated which isn't managed in Conquest. A flow chart of the way Parks deals with reactive maintenance requests is shown in Appendix G.

For Parks owned assets such as Footpaths, Access roads, Car Parks, Stormwater lines and lights a works order is generated against the asset and sent to the maintenance provider.

Figure 7.3.2.2 Reactive Maintenance Work Orders: January / February 2016

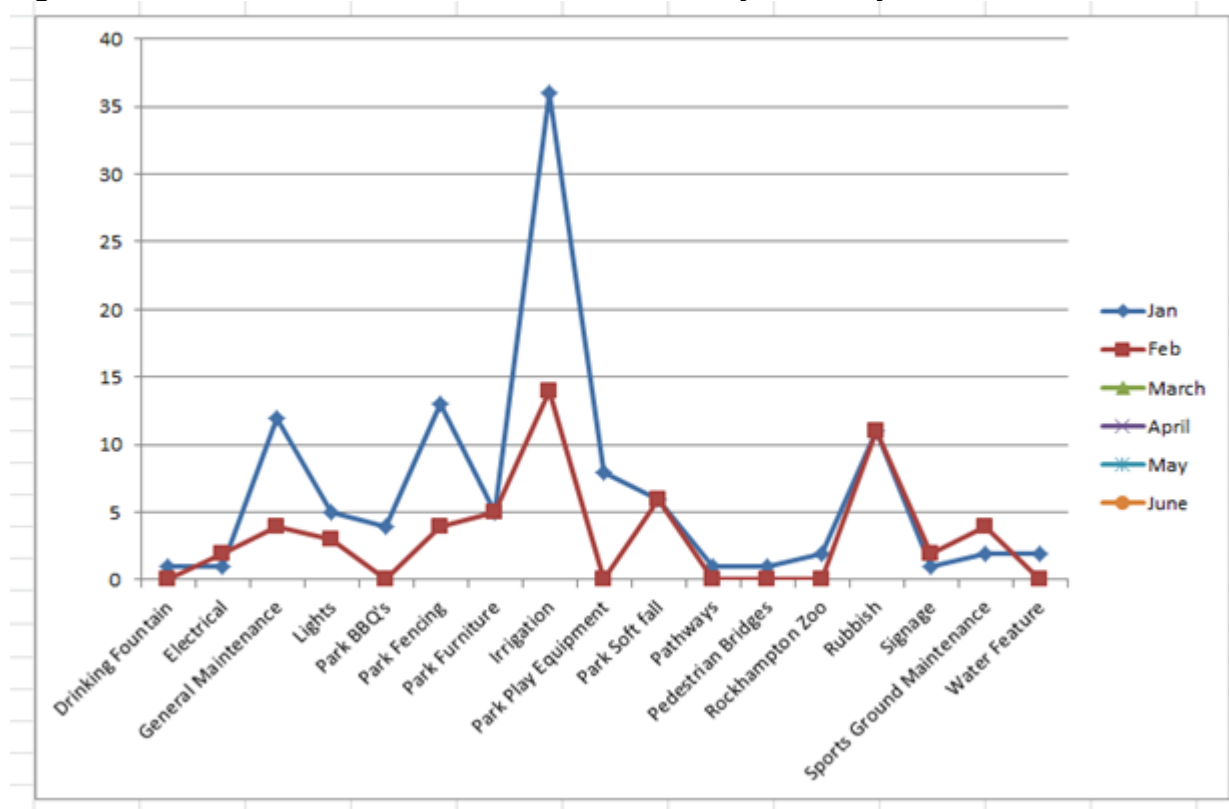


Table 7.3.2.2 Priority Ratings

Priority Rating	Description
P1 (Emergency / safety concerns)	24 hrs
P2 (Repairs / Maintenance)	5 days

7.3.2.3 Asset inspections

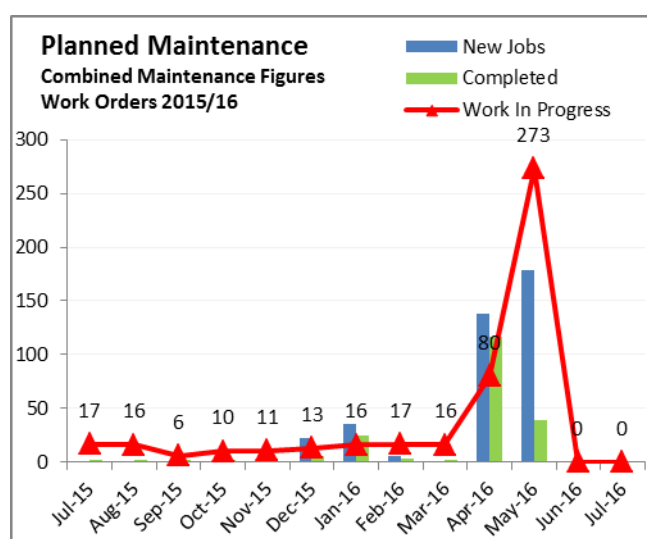
The purpose of asset inspections is to assess the requirements for any short and long term repairs and maintenance tasks, to keep the asset in a condition where it can be used by the owner to deliver services at the agreed standard.

The following inspections are programmed:

- Park and Playground Routine Inspections:**
 Parks maintenance staff inspects the Parks and playgrounds with their particular zone monthly for damage, wear & tear and safety hazards, inspections are completed to the Park Maintenance Standards. The inspections are managed in Conquest through a Master Action assigned to the Supervisor of the area, who further reassigns it to a particular Park through sub actions. The supervisor oversees the completion of the inspections of the Parks in their area. These inspection sheets are returned monthly and Parks administration staff complete them in Conquest and generate work instructions for defects identified during the inspections. After completion and close-out in Conquest a new master Action is automatically generated for the following month. The inspection sheets are then scanned after work order numbers are allocated to the defects that require a Work Order, which is then attached to the relevant park in Conquest.
- Playground Operational Inspections:**
 Inspections are conducted on a six monthly frequency by trained playground maintenance staff. All playground equipment is inspected for any potential or existing structural failures. This is managed in Conquest with a Master Action set up, and park sub actions. The Master Actions are staggered to start in different months within the 6 month period as there are limited trained staff to undertake the inspections. When completed in Conquest a new master action is automatically generated to start after 6 months. The inspection sheets are scanned after work orders are noted against those defects that required a Work Order and then attached to the relevant park in Conquest.
- Kershaw Gardens waterfall:**
 The waterfalls and ponds are inspected on a yearly frequency for structural defects and water leaks.
- Park and Open Space Inspections by Assets:**
 Asset staff inspects Parks and Open Space assets, the Parks are prioritized according to their usage and criticality rating. The inspection frequency is between annually and once every three years.

Figure 7.3.2.3: Playground Operational / Routine inspections programmed in Conquest below sets out Visual Inspections and Operational inspections created in Conquest. Up to March 2016 not many visual inspections (with the inspection form attached in Conquest) had been completed. Some of the inspections may have been completed without the form attached to the asset in Conquest. .

Figure 7.3.2.3: Playground Operational / Routine inspections in Conquest



Regular inspections are essential to ensure safe and functional park assets, and mitigate the risks associated with non-functional or failed assets. While immediate risks are mitigated other inspection observations and condition data is saved against a park and is analysed in order to see if any failure modes are present that indicate the status of the inspected asset. The predicted failure modes are set out in Table 7.3.2.3.

Table 7.3.2.3 Failure Modes

Component	Useful life (Years)	Failure Modes	Monitoring
Playground equipment and fitness equipment	15	Defects that indicate deterioration in strength, appearance, safety and user comfort. Defects such as rotting/splitting of timber, corrosion of steel, plastics cracking or splitting, loosening of fastenings and supports and fatigue failure eg cracks developing	6 monthly Operational inspections
Concrete Structures (retaining walls, concrete enclosures in Parks)	100	Cracking foundations, concrete/reinforcing degradation, excess rust in roof	Inspections
Pump	20	Failures analysed include: Mechanical failure as indicated by overhaul, Hydraulic failure, Fatigue failure (cracks developing in body, Structural failure eg erosion, corrosion. Reliability failure i.e. excessive maintenance	6 monthly inspections (to be put in place), reactive maintenance history
Electrical (includes pump controls, switchboard and telemetry)	20	Forewarning of imminent failure may be in the form of increased loss of service and increased maintenance, Reliability failure i.e. excessive maintenance, susceptible to obsolescence, Inspections indicate potential electrical failures eg thermography, insulation testing	Reactive maintenance history Switchboard inspections (to be put in place)
Lights and Poles	30	Lantern has signs of water and insect ingress Pole is damaged or signs of corrosion/decay observed at, or below ground level, Reliability failure i.e. excessive maintenance	Reactive maintenance history Lighting inspections (to be put in place)

7.3.2.4 A few parks assets are managed by means of commercial contracts

The following contracts apply:

Contract 11178: Management and Operation of Aquatic facilities:

The pool operators have responsibility for the management of the pool and associated areas to accepted best practice, legislation and governing standards.

Contract 11971: Maintenance of Water fountains, Waterfalls and Water features (at various locations):

The contract specification requires the contractor to carry out:

- Water Quality testing and dosing of chemicals at least every 3 weeks and checking all equipment for functionality at 5 Water Feature sites:
 - Central Park (Fountain)
 - Bencke Park (Fountain)
 - Curtis Park (Water Fall)
 - Frank Forward Park (Water Fall)
- Electrical testing of the fountain at Central Park (Trailing leads testing of extraneous conductive surfaces AS/NZS 3017 (6 monthly), Integrity check of system AS/NZS 3017 (Yearly), RCD testing AS/NZS 3760: 2010 (3 monthly).

7.4 Capital Works Plan

7.4.1 Capital Renewal Plan

Parks assets are renewed / replaced / disposed when they reach the end of their life or when it is uneconomical to maintain the asset. The continuing need, age and condition are key factors to be considered in assessing renewal needs.

Parks assets have been divided into 4 categories in order to assess renewal requirements. A condition assessment of Parks, Sports facilities and Playground assets was completed in Nov 2015. Condition assessments have also been undertaken on Parks Infrastructure assets by the asset maintainer. Predicted budgets shown in table 7.4 are from data in Conquest which shows the Asset expiry date based on Condition and expected life inputs. Predicted budgets are to maintain assets above the intervention level. Proposed budgets are expenditure budgets from 2015/16 budget Capex 10 year program (refer to Table 1.3).

Table 7.4.1.1 Renewal funding required to improve assets in a condition 4 & 5 to a condition 3²¹**Renewal Funding Required**

Renewal Funding required	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Electrical								6,700.00		
Fences				140,000.00	12,600.00	10,441.35				
Footpaths	1,167.34	1,159,758.00	35,892.37	12,698.68		6,435.81	14,258.40	2775.93	74,091.95	
Lighting									29,936.38	
General Equipment	11,600.00		32,274.91				36,580.00			
Memorials								7,700.00		
Playground equipment, furniture	19,600.00	22,000.00	87,500.00	169,700.00	308,670.00	42,970.00	224,020.00	54,100.00	1,027,328.38	
Irrigation		2,000.00		2,000.00	1,000.00	11,800.00	27,500.00	72,769.50	10,036.00	
Access Roads and car parks					66,714.39				56573.00	
Swimming Pools					296,257.38	79,146.56	1,296,765.94	413,173.44	105,239.04	
Total Renewals	32,367.34	1,183,758.00	155,667.28	324,398.68	685,241.77	150,793.72	1,599,124.34	557,218.87	1,303,204.75	5,991,774.75
Actual Budget	85,000.00	688,000.00	662,000.00	480,000.00	450,000.00	1,200,000.00	270,000.00	350,000.00	867,010.00	5,052,010.00
Gap	52,632.66	-495,758.00	506,332.72	155,601.32	-235,241.77	1,049,206.28	-1,329,124.34	-207,218.87	-436,194.75	
Shortfall										939,764.75²²

²¹ Refer to file ParksAssetRegisterJune2016, includes expired assets in Conquest and only apply to assets managed through this AMP (other Parks owned assets are dealt with in the appropriate AMP's)

Table 7.4.1.2 Capital Renewal Categories

Parks	Sports Facilities	Playgrounds	Infrastructure Assets
BBQ's	Playing Fields	Play equipment	Footpaths
Furniture	Electrical and floodlighting		Access Roads and car parks
Fences	Sports furniture (like goal posts, practice nets etc.)		Footbridges and other stormwater structures
Signage	Swimming Pools		
Electrical switch gear and lights			
Irrigation			

7.4.1.1 Parks Assets

A few assets may not reach their expected life, and will have to be renewed prior to their theoretical expiry date. The expected life and intervention level for Parks assets are shown in Table below.

Table 7.4.1.1 Park Asset lives/Intervention levels

Asset Set Description	Standard Asset Life (Years)	Intervention condition
Barbeques	25	4
Parks furniture	30	4
Other assets	Various	4

The percentage of park assets in each condition grade is set out below.²³

Figure 7.4.1.1.1 Parks, Sport fields and Playgrounds Asset Conditions

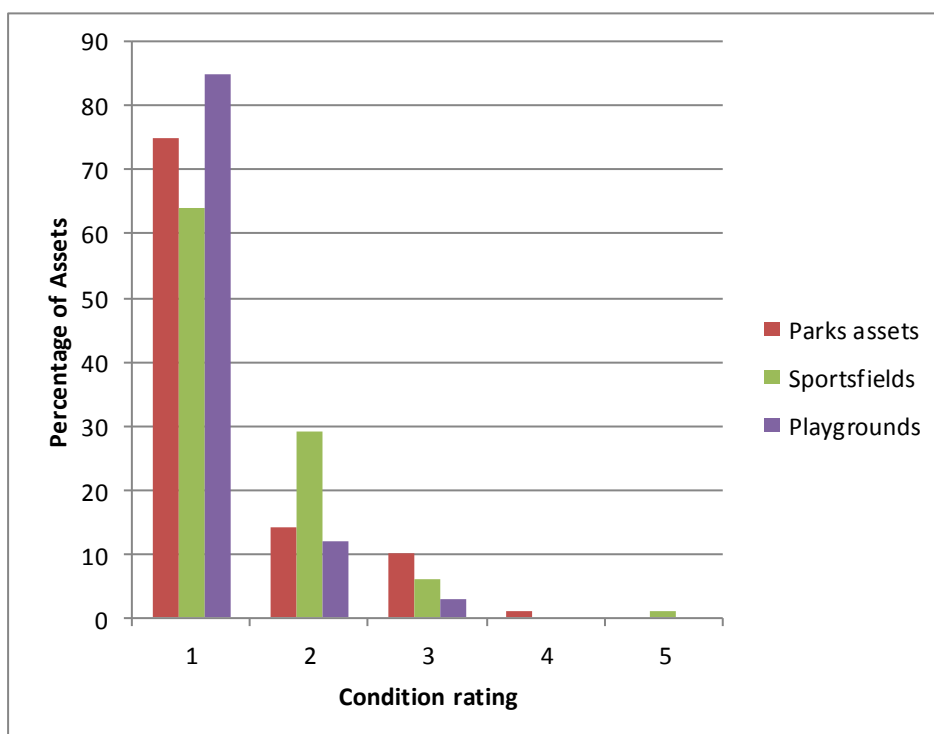


Figure 7.4.1.1.2 Parks Assets Conditions

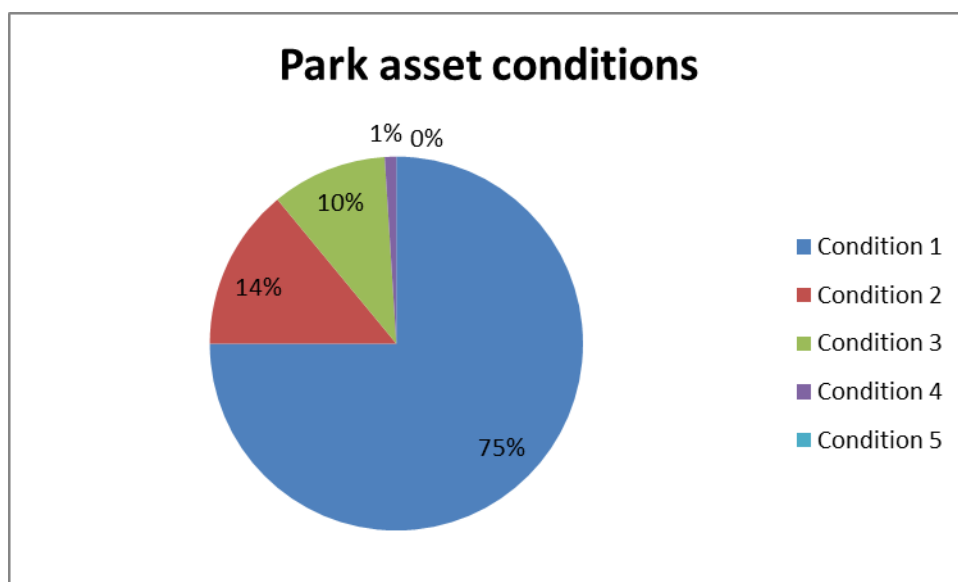
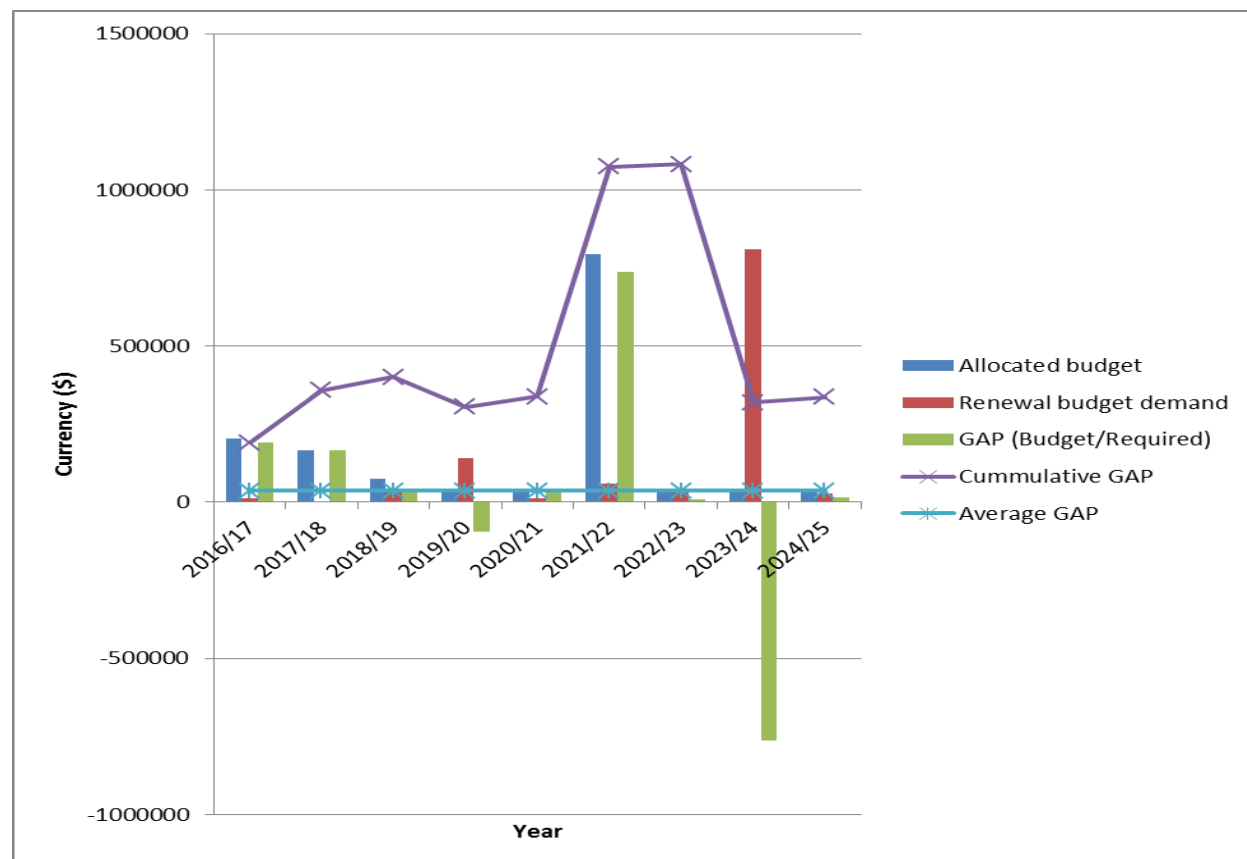


Figure 7.4.1.1.3 below shows required renewal expenditure for park assets in order to maintain assets above the intervention level. The average required expenditure per year for the next 10 years is \$125,409. The average actual expenditure per year for the next 10 years is \$162,778. The average theoretical surplus funding is therefore \$37,369 per year. The purple line shows the cumulative gap. In Year 10 additional funding is predicted. The conclusion is that the proposed funding is adequate to maintain the required level of service in the long term as the Park assets are in an acceptable condition (very few assets are in a condition 4 and 5).

²³ Refer to file Condition Ratings Parks Assets saved O/Finbus/Finance/Asset Management/AM/Assets/Parks & Recreation/1.AMP/Parks AMP Documents.docs

Figure 7.4.1.1.3 Asset Renewal Gap & Expenditure

7.4.1.2 Playground Assets

The expected life and intervention level for Playground assets are shown in Table below.

Table 7.4.1.2 Playground lives and intervention levels

Asset Set Description	Expected life (Years)	Retreatment Intervention condition
Playground Equipment	15	4

The percentage of park assets in each condition grade is set out below.

Figure 7.4.1.2.1 Playground Asset Condition

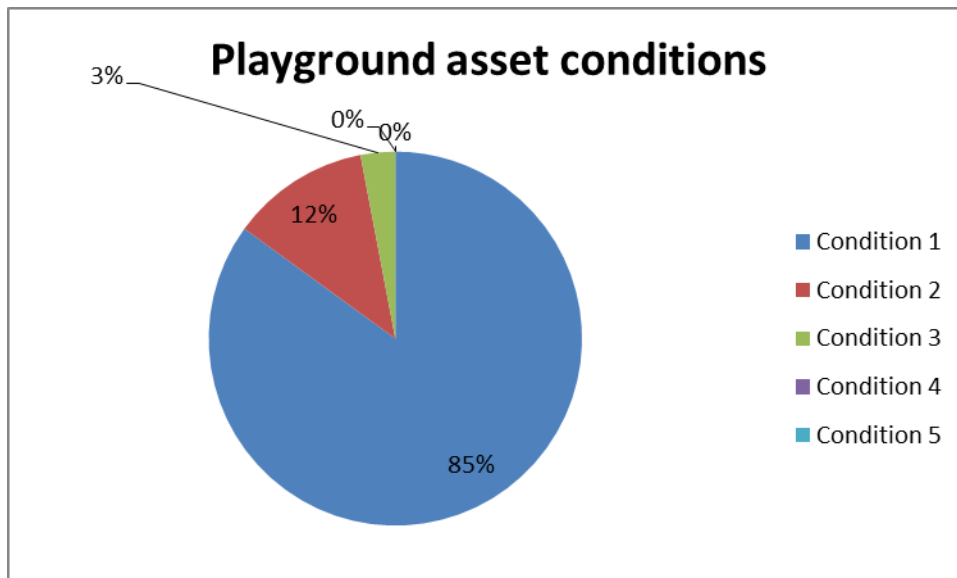
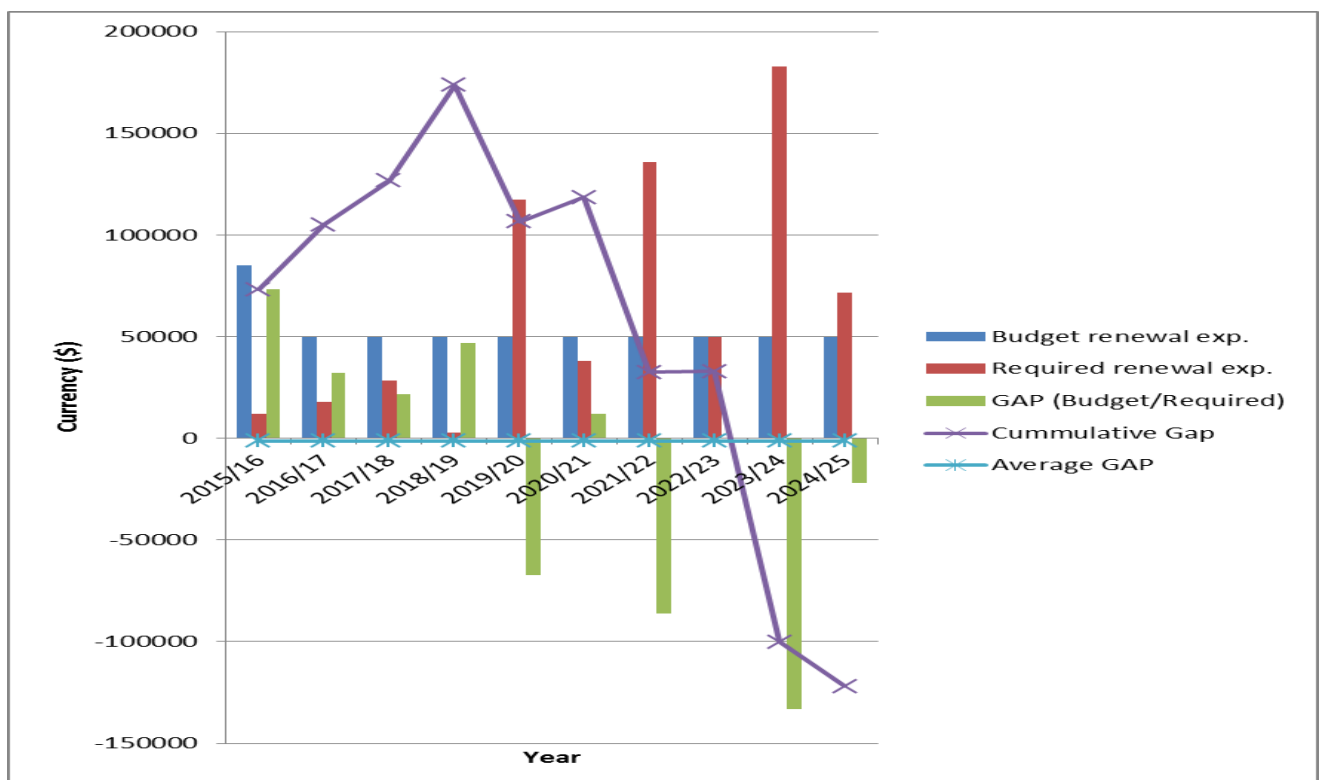


Figure 7.4.1.2.2 below shows the required renewal expenditure for playground assets in order to maintain existing assets at an acceptable operational level. The average required expenditure per year for the next 10 years is \$65,694. The average actual expenditure (provided in the budget) per year for the next 10 years is \$53,500. The average shortfall funding for the renewal of playgrounds is thus \$12,194 per year for the next 10 years. The purple line shows the cumulative gap if the renewal need isn't averaged out. It is concluded that the actual funding is adequate to maintain the required level of service in the short term.

Figure 7.4.1.2.2 Playground Asset Renewal Gap & Expenditure



Note: Should the actual renewal expenditure and the renewal demand be averaged out over the next 10 years the shortfall per year would be \$12,194

7.4.1.3 Sports Facilities Assets

The expected life and intervention level of Sports facilities assets are shown in Table 7.4.1.3 below.

Table 7.4.1.3 Sports Facilities Lives and Intervention levels

Asset Set Description	Expected life (Years)	Retreatment Intervention condition
Switchboards	30	4
Irrigation (including tanks, pumps, reticulation lines)	30 – 80	4
Flood lighting	30	4
Swimming Pool Structure	60	4

The percentage of sports facility assets in each condition grade is shown below.

Figure 7.4.1.3.1 Sports Facility Asset Condition

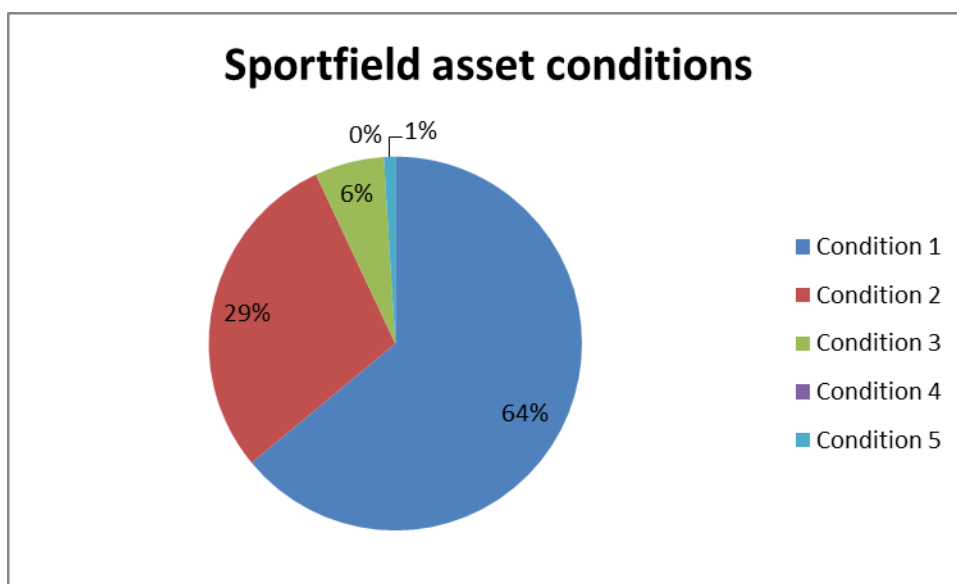
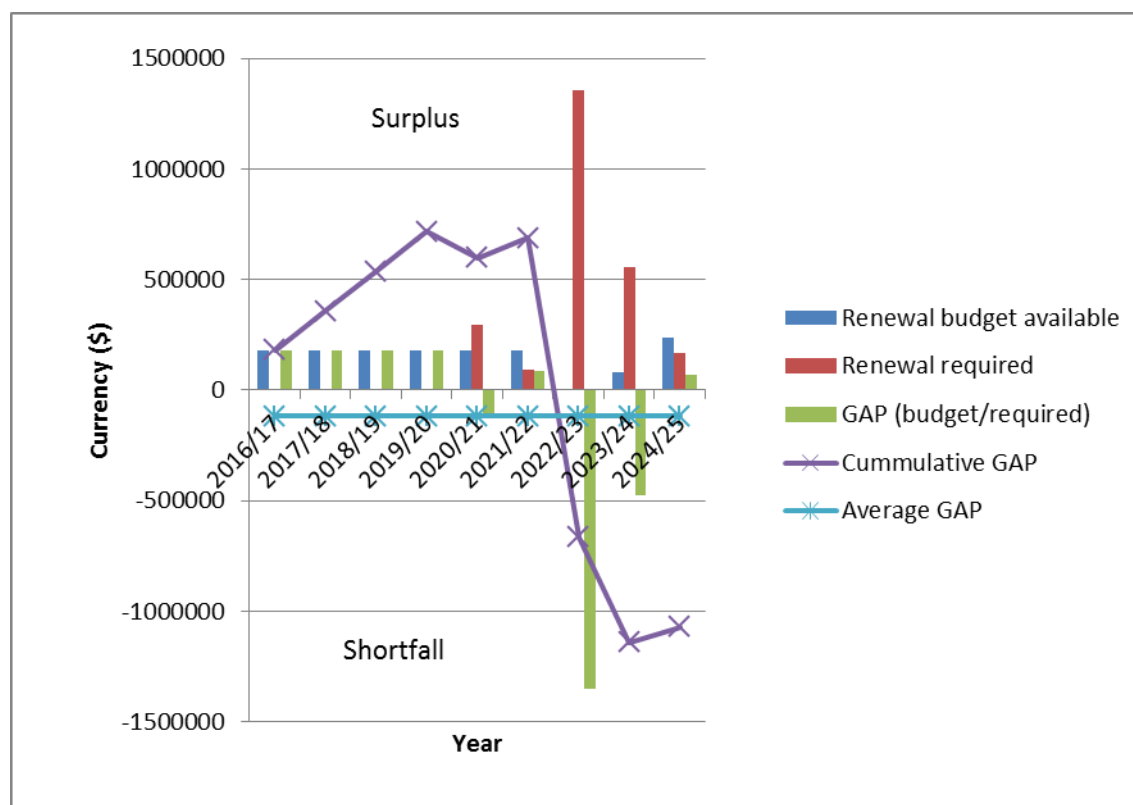


Figure 7.4.1.3.2 below shows required renewal expenditure for sports facility assets in order to maintain assets at a functional operational level. The average required expenditure per year for the next 10 years is \$274,488. The average actual expenditure per year for the next 10 years is \$155,390. The purple line shows the cumulative gap. The average funding shortfall per year for the next 10 years is thus \$119,099, there is additional excess funding up to Year 9. Required expenditure in 2022/23 is partly for the North Rockhampton Swimming pool that is undergoing a major upgrade in 2015/16. It is concluded therefore that the actual funding could be adequate to maintain the required level of service in the long term.

Figure 7.4.1.3.2 Sporting Facility Asset Renewal Gap & Expenditure

Note: Should the actual renewal expenditure and the renewal demand be averaged out over the next 10 years the shortfall per year would be \$119,099

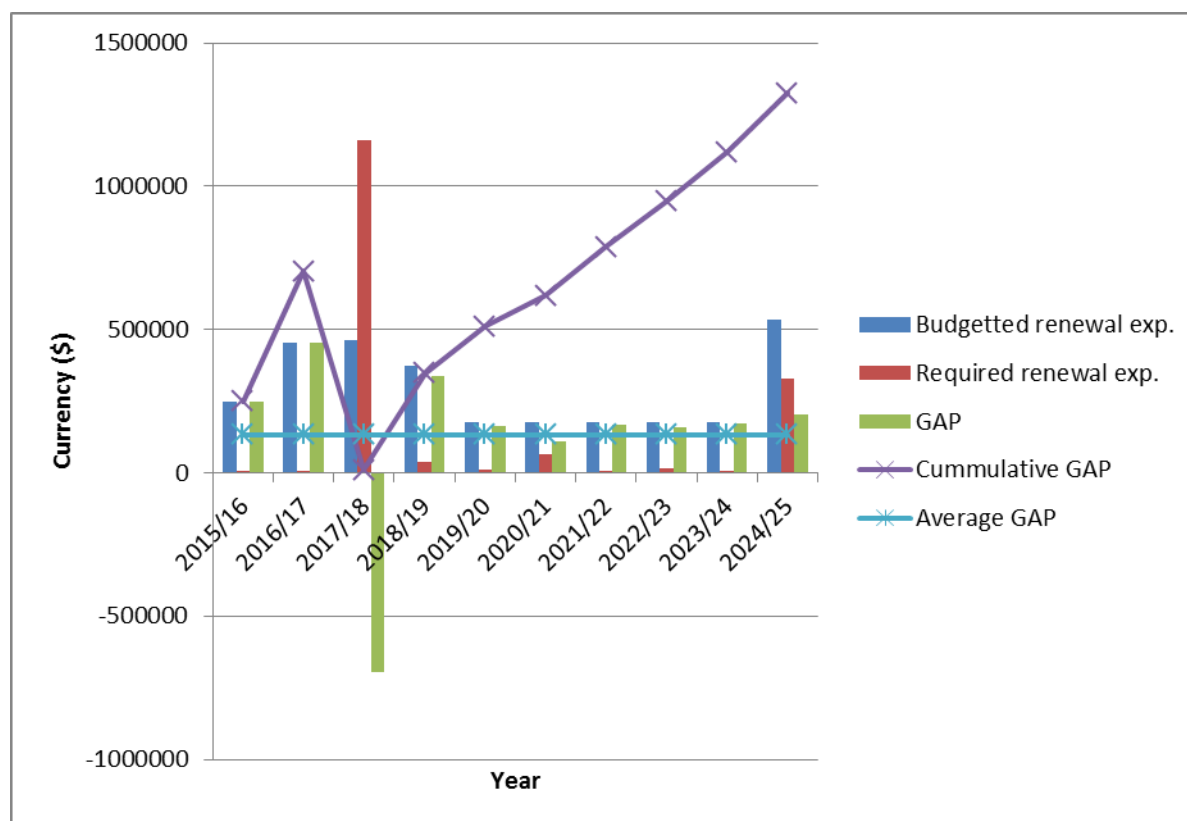
7.4.1.4 Parks Infrastructure Assets (footpaths, car parks, accesses, drainage etc.)

The expected life and intervention level for Parks Infrastructure assets are shown in Table below.

Table 7.4.1.4 Infrastructure Lives and Intervention levels

Asset Set Description	Expected life (Years)	Retreatment Intervention condition
Asphalt footpath	35	4
Concrete Footpath	50	4
Car Park Asphalt seal	30	4
Car Park pavement	80	4

Figure 7.4.1.4.1 below shows required renewal expenditure for Parks Infrastructure assets in order to maintain assets at above the intervention level. The average required expenditure per year for the next 10 years is \$162,948. The average actual expenditure per year for the next 10 years is \$295,350. The red line shows the cumulative gap, there is on average \$132,403 per year excess funding over the 10 years. The spike in required expenditure in 2017/18 is partly for footpath work at Botanic and Kershaw Gardens (much of these works are completed as part of the cyclone remedial works). This is being budgeted for over a number of years in the actual budget. It is concluded that the actual funding is adequate to maintain the required level of service in the long term.

Figure 7.4.1.4.1 Infrastructure Asset Renewal Gap & Expenditure

Note: Should the actual renewal expenditure and the renewal demand be averaged out over the next 10 years the access funder per year would be \$132,402

7.4.2 New / Upgrade Capital Works Plan

7.4.2.1 Rockhampton

Table 7.4.2.1 below contains the New / Upgrade projects for the next 10 years for Parks. The plan includes projects to upgrade or to improve the asset beyond its original capacity or performance in response to a change in future needs. The plan also includes expenditure to create new assets.

There isn't a formal plan for the development of new Parks and sports grounds. Rockhampton is nearly fully developed with the Parkhurst area being the only area where development can occur. When compared with other Councils that contribute to the Yardstick Park benchmarking project Rockhampton City's provision of maintained parkland of 12 ha / 1000 residents is above the median of 11 ha/1000 residents. In the provision of sportsgrounds Rockhampton City at 6 ha/1000 residents is also higher than the median value of 1 ha / 1000 residents.²⁴ The strategy in the future will be optimising utilisation and performance of existing Parks to meet demand.

A number of capital projects have been included following recommendations from the Rockhampton Regional Council Regional Open Space Plan 2010.²⁵ In 2016/17 the Regional Open Space strategy will be reviewed and updated to account for revised growth assumptions and to take account of changes in population leisure behaviour.

A major upgrading project commenced in 2015/16 is the redevelopment of the 42nd Battalion Memorial Pool for aquatic leisure pursuits. The pool was opened in 1969 and original components of the pool are at the end of their physical life. Redevelopment works will update and extend the physical life of the asset.

²⁴ Yardstick Park Benchmarking Reporting 2015, 23 organisations mainly Councils contribute data on Provision, Financial efficiency and Financial levels of service for comparison

²⁵ As per Rockhampton Regional Council Regional Open Space Plan 2010, Ross Planning

Table 7.4.2.1 Rockhampton City New/Upgrade Capital Works Projects

Capital Works			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Rock (U)	CP560	Redevelopment of 42 nd Battalion Memorial Pool	1,000,000									
Rock (U)	CP562	East St median streetscape expansion		150,000	200,000							
Rock (U)	CP560	Riverside Parks- upgrade-with Quay St Development			425,000							
Rock (N)	CP562	BBQ (1 double for lagoon)-Botanic Gard			10,000							
Rock (N)	CP560	Cyril Connell Fields – playing field lights for touch fields										500,000
Rock (N)	CP560	Development of larger and more permanent rowing and river sports club facility on the Fitzroy River									3,500,000	3,500,000
Rock (N)	CP560	Kershaw Gardens Stg II upgrade						120,000				
Rock (N)	CP560	Memorial Gardens – Chapel extension					250,000	250,000				
Rock (N)	CP560	Norbridge Park - Improvements			120,000	40,000		30,000				
Rock (N)	CP560	Parkhurst (Olive St) Planning, design and development of community sport & recreation facilities								300,000		300,000
Rock (N)	CP560	Rockhampton Botanic Gardens and Kershaw Gardens – Themed signage		25,000	95,000							
Rock (N)	CP560	Southside Pool Shade structure	50,000									
Rock (N)	CP562	Enhance Program for (New)Local Parks	95,000	88,000	10,000	270,000	250,000		250,000			
Reg (N)	CP560	Gardens complete items in masterplan		75,000								
Reg (N)	CP562	Playground Shade Construct Program (N)		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reg (N)	CP560	Maj Project Seed funding for improving sporting facilities thru sporting clubs		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000

7.4.2.2 Gracemere

The Cedric Archer Sport and Recreation precinct is to be further developed over the next 2 years to provide a regional sport and recreation hub for the growing Gracemere Community. A development concept has been prepared and the staged development approved by Council. Gracemere in the provision of maintained parkland has 3 ha/1000 residents compared with the Yardstick Park benchmarking median of 11 ha/1000 residents and in the provision of sporting grounds has 1 ha/1000 residents compared with the Yardstick median of 1 ha/1000 residents. The lack of suitable public land in Gracemere for sport and recreation necessitates the purchase of land for a district recreation park in 2021/22 and in 2022/23 expenditure has been allowed to purchase land for a Sports park.

In 2015/16 the expansion of the Gracemere Cemetery commenced; following the completion of a capacity assessment for the Region's cemeteries.

Table 7.4.2.2 Gracemere New/Upgrade Capital Works Projects

Capital Works			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Grce (N)	CP560	Development of district recreational and sporting facilities								2,000,000		
Grce(N)	CP560	Purchase of land for district rec Park							710,000			
Grce (N)	CP560	Purchase of land for Sports park								1,700,000		
Grce(N)	CP560	Cedric Archer Reserve-Development of town sport and recreation precinct	700,000	1,150,000								
Grce (N)	CP560	LGIP-local and district park develop Gce		116,700	52,000	81,000	80,000					
Grce (N)	CP560	Gracemere Cemetery – design and construct, extend	150,000									

Figure 7.4.2.2 Upgraded Playground Cedric Archer Park 2015

7.4.2.3 Mount Morgan

A number of projects in the next 2 years involve renewal and upgrading of aspects of the Mount Morgan Pool. In 2016/17 the filtration system is to be upgraded with new filters (not the whole system).

Table 7.4.2.3 Mt Morgan Capital Works

Renewals	Facilities Management (Sport & Rec)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
MTM	CP450	(R) Mt Morgan Pool – Replacement of grand stand structural posts			50,000						
MTM	CP450	[R] Mt Morgan 30 m pool		84,000							
MTM	CP450	[R] Mt Morgan Basketball Court		25,000							
MTM	CP450	[R] Mt Morgan Pool New Filters		80,000							
MTM	CP560	[U] Mt Morgan heating recon Figure	70,000								
MTM	CP560	[N] Mt Morgan Cemetery - Columbarium			30,000						
MTM	CP560	[N] Mt Morgan Cemetery ext.			230,000	230,000					

8 HISTORICAL EXPENDITURE AND BENCHMARKING

8.1 Historical Capital Works Expenditure

Table 8.1 contains the historical Parks capital expenditure for Rockhampton Regional Council. Capital Works spending has increased in the last 2 years due to restoration work associated with Cyclone Marcia. Capital Works expenditure is programmed to decline gradually from next year to typical historical levels (see Table 1.3 Summary Capital Works Expenditure).

Table 8.1 Historical Capital Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
Annual Capital Expenditure per 1000 residents (\$)	16,455.13	47,579.67	49,377	42,244	35,762
Annual Capital Expenditure (\$)	1,373,000	3,970,000	4,120,000	3,524,800	2,984,000

8.2 Capital Works Benchmarking against other Councils

Table 8.2 contains RRC capital works spending compared with other similar sized Councils. RRC spent less on capital works in 2013/14 than the median value in the Yardstick survey of 31,451 per 1000 residents²⁶. In 2014/15 it spent more than the median Figure of 41,456²⁷ due to the restoration costs associated with Cyclone Marcia.

Table 8.2 Capital Works Expenditure various councils

Utility	2013/14				2014/15			
	Pop	Annual Cap Works	Annual Works/ residents	Cap 1000	Pop	Annual Cap Works	Annual Works/1000 res	Cap
RRC	83,439	\$1,373,000	\$16,455		83,439	\$3,970,000	\$47,579	
Gladstone	66,097	\$7,299,000	\$ 110,428		66,097	\$7,399,000	\$111,941	
Mosman Municipal	30,276	\$790,000	\$ 26,093		30,276	\$1,130,000	\$37,323	
City of Cockburn	106,540	\$5,797,100	\$ 54,412		106,540	\$4,680,088	\$43,928	
Eurobodalla Shire Council	37,643	\$633,000	\$ 16,815		37,643	\$1,658,000	\$44,045	
City of Kwinana	36,145	\$4,987,628	\$ 137,989		36,145	\$7,849,000	\$217,153	
Median Figure			\$31,451				\$41,456	

²⁶ Yardstick Parks Bench marking survey of Parks 2014 Table 2.02 comparing provision, financial, operational indicators for 16 councils.

²⁷ Refer to Table B2.02 Yardstick Parks Benchmarking

8.3 Historical Operational and Maintenance Expenditure

Table 8.3 contains the historical Operational expenditure for RRC Parks.

Table 8.3 Historical Operational Expenditure²⁸

	2013/14		2014/15	
Annual Operational Expenditure per hectare of actively maintained Parkland (\$)	940 ha	\$13,705	1089 ha	\$11,642
Annual Operations Expenditure (\$)	\$12,882,700		\$12,679,143	

8.4 Operations Benchmarking against other Councils

Table 8.4 contains RRC's operational spending compares with other councils. RRC spends less per ha on maintained Parks than most other Councils below. This indicates effective and efficient systems leading to lower operating costs. However it is difficult to compare Councils as a number of factors including topography, weather, density of Parks all have an effect on operational costs.

Table 8.4 Operational expenditure benchmarking²⁹

	2013/14			2014/15		
	ha	Total Annual Operations Costs of actively maintained parkland	Operations per ha	ha	Total Annual Operations Costs of actively maintained parkland	Operations per ha
RRC	940	\$12,882,700	\$13,705	1089	\$12,679,143	\$11,642
Mosman Municipal Council	59	\$3,924,022	\$66,508	59	\$3,516,171	\$59,596
Eurobodalla Shire Council	257	\$2,867,000	\$9,416	257	\$1,458,570	\$5,675
City of Kwinana	193	\$5,069,924	\$23,186	201	\$4,431,197	\$22,045
Gladstone RC	1,215	\$18,711,415	\$12,455	1,617	\$16,554,438	\$10,237
City of Cockburn	578	\$14,722,859	\$29,672	578	\$12,334,503	\$21,339

²⁸ 13/14 and 14/15 (Table 1.06 Figures from Yardstick reports)

²⁹ Refer Table 1.06 Yardstick Benchmarking

8.5 Financial Benchmarking against other Councils

Table 8.5.1 Playground Maintenance Cost per 1000 children³⁰

	2014/15		
	Children under 15	Playground maintenance cost	Per 1000 children
RRC	22,848	251,861	11,023
Wyndham City Council	38,325	1,140,819	29,767
Hume City Council	38,084	657,075	17,253
Gladstone Regional Council	13,235	160,000	11,023
Bega Valley Shire Council	5,591	71,766	12,836
Scenic Rim Regional Council	7,520	98,000	13,031
Median Cost 16 councils			12,747

Table 8.5.2 Grass Sports field Maintenance cost per hectare³¹

	2014/15		
	Grass Sports field (ha)	Grass sports field maintenance cost	Grass sport field maintenance cost per ha
RRC	203	363,435	1,790
Wyndham City Council	93	1,617,423	17,373
Hume City Council	183	1,986,430	10,854
Cooma-Monaro Council	50	161,628	3,232
Bega Valley Shire Council	70	219,000	3,111
City of Joondalup	285	3,769,414	13,226
Median Cost 16 councils			10,069

³⁰ Table 6.03 Yardstick playground maintenance cost per 1000 children

³¹ Table 5.02 Yardstick Grass Sports field maintenance cost per hectare

Table 8.5.3 Premier Park maintenance cost per 1000 residents³²

	2014/15		
	Population	Premier Park maintenance cost	Per 1000 residents
RRC	83,439	\$2,042,298	\$24,477
City of Cockburn	106,540	\$1,513,673	\$14,208
Gladstone Regional Council	66,097	\$1,471,614	\$22,264
Scenic Rim Regional Council	39,463	\$260,000	\$6,588
Whyalla City Council	22,754	\$810,873	\$35,637
Mosman Municipal Council	30,276	\$226,781	\$7,490
Median Cost 15 councils			\$7,490

Table 8.5.4 Capital expenditure for new and renewal capital works³³

	2014/15				
	Total Capital Expenditure	New Capital Expenditure	% of new capital expenditure (of total)	Renewal Expenditure	% renewal of expenditure of total
RRC	3,970,000	1,915,000	48.2 %	2,055,000	51.8%
Town of Victoria Park	1,592,000	8,000	0.5 %	1,584,000	99.5%
Lake Macquarie City Council	4,413,000	1,965,000	44.5 %	2,448,000	55.5%
Gladstone Regional Council	7,399,000	6,639,500	89.7 %	759,500	10.3%
Shire of Augusta Margaret River	500,000	340,000	68.0 %	160,000	32.0 %
Queanbeyan City Council	1,662,639	1,307,114	78.6 %	355,525	21.4%
Median values of 13 Councils	3,648,000	1,307,114	68 %	824,000	32.0 %

³² Table B9.01 Yardstick benchmarking³³ Table 2.04 Yardstick benchmarking

9 ASSET MANAGEMENT PRACTICES

9.1 Asset Management Systems

The data required for Asset Management decisions is stored in Council's asset management system Conquest. Conquest is also the asset register that contains all the Parks assets. The asset management system is used for renewal planning, valuation and maintenance management. Capital Works projects for different Asset classes are also recorded and managed in Conquest. The Asset hierarchy in Conquest for Active assets has been set up for reporting purposes and to aid Maintenance Management and is shown below in Table 9.1.

Parks assets are currently managed and recorded in the asset register according to the following structure:

- Council Properties – Parks & Recreation
- Cemeteries
- Gardens & Zoo
- Sport & Recreation

Gardens & Zoo and Sport & Recreation are the parent Assets for the hierarchy below.

Table 9.1 Parks Hierarchy in Conquest

Facility	Infrastructure Asset	Level 1	Component (Val Component)	Sub Component (Maintenance-asset)	Existing Asset Type	Asset Type ID	Proposed Std life	Current Std life
Park Name	Buildings	Building Name	Building External Services					
			Building Services	Switchboard (if services the building) Air conditioners Others				
			Building Substructure					
			Building Superstructure					
			Building Fittings					
			Building Finishes					
	Site Improvements	Park BBQ	BBQ		Park BBQ	6035	25	10
		Park Miscellaneous	Fencing (timber)		Fencing - Log/Post/Paling/Bollard	5962	15	15
			Fencing (other)		Fencing -Park Fence (other)	5964	30	30
			Maintenance Asset	Bollards				
			Maintenance Asset	Gates				
			Maintenance Asset	Signs				
			Maintenance Asset	Wheelie bins, holders				
			Maintenance Asset	Drinking Fountains				
			Maintenance Asset	Lantern				
			Maintenance Asset	Taps				
			Maintenance Asset	Bench				
			Maintenance Asset	Seat				

Facility	Infrastructure Asset	Level 1	Component (Val Component)	Sub Component (Maintenance-asset)	Existing Asset Type	Asset Type ID	Proposed Std life	Current Std life
			Maintenance Asset	Picnic tables				
		Structures	Water Features		Water Feature	4164	0	50
			Memorials		Memorial	4159	0	100
			Retaining Walls		Concrete Structure/Retaining walls - Parks	5965	30	30
		Electrical	Lighting (general)		Lighting – Floodlighting-Parks	6022	30	10
			Main switchboard (standalone switchboard that either services lights or the main use is non building related)	Switch board Housing structure	Electrical - Parks	6121	30	50
		Park Irrigation	Tanks		Irrigation-Pumps/Tanks	6027	80	10
			Maintenance Assets	Controllers	Irrigation			
			Pumps		Irrigation (other)	6030	30	10
			Lateral Line		Irrigation (mains)	6026	60	10
			Main line		Irrigation (mains)	6026	60	10
			Maintenance Assets	Valves	Irrigation (mains)			
		Park Play equipment	Fitness Equipment		Playground equipment	6031	15	15
			Digga		Playground equipment	6031	15	15
			Slide		Playground equipment	6031	15	15
			Swing		Playground equipment	6031	15	15
			Rocker		Playground equipment	6031	15	15
			Seesaw		Playground equipment	6031	15	15

Facility	Infrastructure Asset	Level 1	Component (Val Component)	Sub Component (Maintenance-asset)	Existing Asset Type	Asset Type ID	Proposed Std life	Current Std life
			Carousel		Playground equipment	6031	15	15
			Climbing Frame		Playground equipment	6031	15	15
		Playing Fields	Playing Fields					
			Goal Posts					
			Floodlighting					
			Seating					
			Practice Nets					
		Swimming Pools	Seating					
			Pool Structure					
	Pathways	Footpath						
	Stormwater	Minor Culvert s	Culvert					
		Reticulation Mains	Reticulation Mains					
		Surface Channels	Channel Grassed / Concrete Open Channel					
	Access Roads and Carparks	Seal						
		Pavement						
		Formation						
	Bridges and Major Culverts	Short Life Bridges	Pedestrian bridges					

9.2 Accounting/Financial Systems, Expenditure Types and Standards

The corporate financial system used by Council is Finance 1. Capital Works job numbers are created in Conquest, each of the capital works items / projects have an allocated Asset ID, which becomes the job number for the project / works. The value of the created assets (the product of the works) are capitalised in Conquest against component and sub-component assets and reconciled in Finance 1.

Valuations of an Asset Class are recorded in Finance 1 against the components or sub-components of the applicable Assets.

All the asset renewal, new assets and asset upgrade projects are capitalised when the value of the created assets exceed the capitalisation threshold in Table 9.2 below.

Small value assets below the capitalisation threshold can be capitalised as network assets by aggregating them together to become one asset of significant value.

Table 9.2 Capitalisation Thresholds

Asset Class	Capitalisation Threshold (\$)
Land	1
Buildings	10,000
Plant and Equipment (including IT equipment)	5,000
Sealed and unsealed Roads	10,000
Stormwater	10,000
Bridges and Major Culverts	10,000
Water	10,000
Sewerage	10,000
Airport	10,000
Site Improvements	10,000
Culture and Heritage	10,000
Intangible	10,000

- Financial Standards:**

The standards that apply to infrastructure assets are the Australian Accounting standard for Property, Plant and Equipment (AASB 116), and Fair Value (AASB 13). The aim is to ensure all assets are recognised in asset registers, appropriately valued so that the carrying amounts are accurate, depreciation charges are determined as are any impairment losses, while AASB 13 provides a directive for the calculation of Fair Value.

- Asset information that assist Asset Management decision making:**

Criteria used for the replacement of Parks components are condition, age, material and the maintenance history obtained from Conquest.

The levels of service in section 4 of this plan have targets of performance for Parks. These are measured from information in Pathways and Conquest in order to obtain actual performance achievements.

- **Data quality, reliability and adequacy:**

The quality of Parks data will greatly improve when all the data from the recently completed Asset Condition audit is recorded in Conquest. The audit checked assets against the current register and noted any assets not previously recognised. In the coming months the previously not recognised assets will be added and missing assets disposed. The audit also includes a condition assessment of assets and attributes such as length and material are verified.

Assets have been assigned a data and object integrity rating according to the accuracy of the input source of the recorded data. The highest data integrity rating is for example when surveyed asset information is recorded, the lowest data integrity is when non accurate source information is recorded, this information could be measurements from aerial photography, estimates etc.

- **Decision making criteria for the development of renewal and replacement programs.**

The content of the renewal/replacement program in this Asset Management Plan is the product of a review of the status of Assets by the Operational and Asset management teams. The Asset Management team develops a list of assets that expires in the next 10 years, the list is extracted from the Road network asset register every year in March.

The 10 year expiry list is the provided to Operations staff (suggest add in frequency that this information is provided) to assess the performance of the assets on the list against the ability of them to be used to provide the required service at the agreed service level. If these assets cannot be used to provide the service, the Asset Owner shall decide whether they should be renewed, replaced or upgraded.

Life cycle costing is taken into consideration when making capital works decisions, and there could be a range of options each with its own advantages and disadvantages.

10. PLAN IMPROVEMENT AND MONITORING

10.1 Improvement Plan

Table 10.1 contains a list of current practices that requires improvement, what the anticipated outcome would be and the time frame in which the improvements are to occur.

Table 10.1 Improvement Plan

Activity	Current Practice	Target Practice	Timeframe (Month/Year)	Responsible
Conquest / GIS	Cemeteries maintenance management to the likes of tree pruning, mowing, footpath and walkway inspections etc., are managed in Spreadsheets	Cemeteries maintenance Management managed in Conquest	12/2016	AM
	No accurate plans of Park irrigation networks	Carry out GPS survey using RTK of irrigation in Parks and store in layer in GIS	12/2016	AM
	Some Bollards / Fences in GIS. No differentiation of ownership	In GIS differentiate custodian of fences/bollards eg Civil, Parks	12/2016	AM
	Identify 'Non Valuation' assets and amend Conquest	The next valuation of Site Improvement assets will not include maintenance assets	06/2017	AM, Parks
	Parks assets in GIS don't show facilities/furniture, fences at individual Parks	Create a layer for Parks assets such as barbecues, playgrounds, picnic tables, fences to provide a visual collection of assets at Parks, and allow the recording of asset data through the use of mobile devices.	12/2016	AM
	Site Improvement Asset types don't cover all the new assets.	Update Site Improvement Asset types to include new assets	12/2016	AM
Risk Management	Remediation and Restoration work being carried out in particular at Kershaw/Botanic Gardens. Resilience being built into replacement assets	Document any new construction practices and "standards" that came about as a result of lessons learnt from Cyclone Marcia.	06/2017	AM, Parks
	Council leases a number of recreation facilities to commercial operators and community groups such as tennis clubs and bowling clubs. Leases are not easily at hand and require reviewing of responsibilities.	Save Summary of lease against Assets in Conquest (refers to ECM reference, responsible people for lease) Develop work flow process for updating leases	06/2017	Facilities, , AM
Works Management	Access Roads and Car Parks in Parks not regularly inspected (they have been condition assessed for the 2015 valuation)	In 16/17 complete inspections of car Parks and access roads. The asset register for car parks and access roads are to be verified, and matched with GIS	06/2017	AM
	Recent audit of Parks assets identified damage to a number of fence and sign assets	Schedule maintenance with priorities for repair	12/2016	AM, Parks
	Scheduled maintenance for Irrigation assets, switchboards, BBQ's, lights not managed in Conquest	Create scheduled maintenance against assets in Conquest	12/2016	AM
	Where external contractors are engaged for reactive maintenance not being managed through Conquest	Put all Contractors into Conquest and manage work with work orders created in conquest	06/2016	AM,
	No formal condition assessment of cemetery assets	Condition assessment of cemetery assets	06/2017	AM
	Fitness equipment not inspected as part of monthly routine / visual inspection	Generate a list of fitness equipment for inclusion in monthly routine / visual inspection of playground equipment.	06/2016	AM
	Visual / routine inspections carried out at time do mowing/slashing at Park	Schedule routine / visual inspections in Conquest separate from mowing visit once a month	06/2016	Parks
	Work history saved for all Parks asset related work	Analyse trends of recurring issues for assets for different asset classes from work history	12/2016	Parks, AM
Financial	Conquest has Asset lives from the 2014 valuation	Review lives in Table 9.1 Parks Hierarchy in Conquest and update Conquest with lives	08/2016	AM
Levels of Service	Levels of Service (LoS) developed for this plan are very basic, future AMP's will be based on a hierarchy dependant on the use and importance of the Park	Further develop and review LoS to follow the Strategic Parks and Recreation Plan.	09/2017	Parks, AM

10.2 Monitoring and Review Procedures

This Asset Management Plan is a living document and forms part of Council's Asset Management Framework. It will be subject to regular review and updated annually with 10 Year financial plans.

The Parks AMP will formally be reviewed in detail at least every 3 years.

APPENDIX A: Sustainability Ratios

Ratio	Result	Calculation	Description
Asset Consumption	60 %	DRC/CRC	A relatively high ratio indicates assets are relatively new, and the condition is perceived to be good (Looking for over 50%)
Rate of Annual Asset renewal	48 %	Average annual capital renewal expenditure / Annual depreciation	A measure of the rate at which assets are being renewed per annum expressed as a % of depreciable amount
Rate of Annual Upgrade/expansion	2.13 %	Average Capital New and Upgrade Expenditure / Annual depreciation	A measure of the rate of which new assets are acquired and existing assets are upgraded as a % of depreciable amount
Asset Sustainability ratio	48%	Average annual renewal budget / Annual depreciation	Ratio indicates we are replacing assets at the same rate that asset stock is wearing out.
The 10 year sustainability index is	54%	10 year Renewal Budget/site improvement assets expiring next 10 Years	The ratio indicates whether the organisation is able to renew assets that expires over the next 10 years

Budget Expenditure	Total (\$000)
10 Year Renewal LTFP Budget	5,502
10 Year Upgrade/New LTFP Budget	23,979
10 Year Operations LTFP Budget	239,610
Total 10 Year Required Expenditure	269,091

Current Asset base ³⁴	Total (\$000)
Current Replacement Cost (CRC)	40,393
Accumulated Depreciation	15,964
Fair Value (DRC)	24,429
Residual Value	0
Annual Depreciation	1,125
Parks Site Improvement Assets expiring in next 10 years	2,467

³⁴ Refer to file Copy of Copy of Final Site Improvements valuation – All Classes

APPENDIX B: Proposed Planned Maintenance Program

Asset Type	Action Description	Frequency	Standard/Act	Performed By	Recommended / Mandatory	Maintenance Summary
Public Space lighting	Inspect and test lighting	Monthly		Person with appropriate certification	Recommended	Access / Security External lighting : <ul style="list-style-type: none"> • Check for correct operation, orientation and obstructions. • Check condition of diffusers and luminaires • Arrange to replace defective lamps as required
		3 Monthly		Person with appropriate certification	Recommended	General Floodlighting, As per Access / Security External lighting monthly procedures
Lighting Poles	Inspect Poles	2 yearly	Electrical Safety Act and Regulations	Licensed Electrical Worker or Authorised person	Mandatory	Report on vegetation including clearances between aerials and buildings, ground, roadways etc. (applies to client owned internal aerial reticulation)
		4 yearly	As above	As above	Mandatory	As above 2 yearly procedure plus excavate around base of poles, check poles for termite damage and fungal decay. Report on condition of poles, aerials and hardware
Backflow Prevention Devices	Test device	Yearly	Plumbing and Drainage Act AS 2845.3 Water Supply Backflow prevention devices AS/NZS 3500.1 Plumbing and Drainage – Water services	Licensed plumber with Backflow endorsement	Mandatory	Clean line strainer prior to test. Test backflow prevention device operates correctly in accordance with AS 2845.3. Record results and provide service tag.
Electrical residual current	Test RCD	6 monthly	Electrical Safety Act and regulations AS/NZS 3760 In service	Licensed electrical worker	Mandatory	Test permanently installed RCD's / safety switches using their inbuilt test button. Record results in a log book

Asset Type	Action Description	Frequency	Standard/Act	Performed By	Recommended / Mandatory	Maintenance Summary
devices			safety inspection and testing of electrical devices			
Electrical Switchboards	Inspect switchboard	6 monthly	AS 2467 Maintenance of electrical switchgear	Licenced electrical worker	Recommended	Check enclosure and seal integrity. Clean enclosures as required. Check all wiring, connections and boards for signs of burns or heating, discoloration or corrosion. Check to ensure correct operation of all closing mechanisms on switches. Perform minor adjustments to correct operation if required. ³⁵
Sprinkler heads	Inspect and test sprinkler heads	6 monthly		Trained staff	Recommended	Check any heads missing, broken, clogged, leaking. With sprinklers running check correct coverage
Controllers	Inspect irrigation controllers	6 monthly		Trained staff	Recommended	Check cabinet clean, no loose wires, check battery, correct settings
Irrigation valves	Inspect valves	6 monthly		Trained staff	Recommended	Check valve boxes, leaks, back flow prevention devices tagged as tested in last 12 months
Irrigation Pumps	Inspect irrigation pumps	6 monthly		Trained staff	Recommended	Visual inspection of pump and motor
BBQ's	Inspect gas BBQ's	Annually		Licenced gas fitter	Recommended	Carry out gas leak test and check hoses and regulators
Local playgrounds	Inspect all Play and fitness equipment	Bi-annually	AS/NZS 4486.1 : 1997 Playground equipment-development, installation, inspection, maintenance & operation	Trained staff	Recommended	Check equipment for damage, missing parts, safety hazards. Ensure equipment is operational, meets current standards & is safe for public use. Carry out maintenance and repairs as required
Park furniture	Inspect park furniture	Annually		Trained staff	Recommended	Check park furniture for damage missing parts, safety hazards. Ensure park furniture is operational, meets current standards and is safe for public use.

³⁵ Sourced from Asset Maintenance Strategy, Reference Guide, Issued July 2010, Q Build (Queensland Government Department of Public Works)

APPENDIX C: Park Classifications and hierarchy³⁶

Table 9: Classifications, hierarchy and definitions

Classification	Hierarchy	Description (Definition)
Recreation Park	Local Park	Parks providing a limited range of recreation opportunities for local residents. These parks contain infrastructure for recreation use but, generally, cater for short visits only.
	District Park	Larger sized parks (generally 2ha-10ha) providing a range of facilities and activity spaces for recreation. These parks have facilities to cater for large groups and are appealing to a range of users. They can service several suburbs or a whole town depending on population density and are fairly well known destinations for those people living within their catchment.
	Regional Park	Major recreation parks that offer a wide variety of opportunities to a broad cross-section of the Region's population and visitors. These parks are, generally, large in size, embellished for recreation and/or sport, well known amongst residents and are major destinations for the Region.
	Recreation Corridor	These linear parks or recreation corridors are embellished to provide pedestrian linkages that connect recreation facilities, other types of open space, residences, community infrastructure and commercial areas, or form a circuit, or create linkages and access via land beside rivers, creeks and waterways. These park types may also provide key environmental values as wildlife corridors. The land contains infrastructure to facilitate recreation use, including a formed path and offers an attractive recreation setting. Recreation corridors serve a number of purposes, such as: <ul style="list-style-type: none"> providing physical, visual and cognitive linkages of open space areas and community facilities providing opportunities for cycleways and walkways create linkages along and access to riversides, creeks and waterways.
	Recreation Amenity	Generally, these are small parks that provide a limited range of recreation. Amenity Parks include features such as memorials, lookouts and entrance statements.
Sports Parks	Public Sport	Parks that primarily cater for a variety of formal sporting activities through provision of a range of training and competition infrastructure. These parks include: <ul style="list-style-type: none"> facilities specifically for undertaking competitive, organised activities ancillary facilities for clubs or organisations to support sports activities (e.g. canteens, clubhouses) free, unrestricted access to the public at times when formal sport is not being undertaken.
	Private Sport	These facilities are defined in the same manner as Public Sports Parks, however, will not be included in Council's open space system as they are privately owned. Whilst not all private sport facilities will be captured by ROSS Planning, we will use available information so Council can consider: <ul style="list-style-type: none"> the opportunities they provide to the community their broader value if they are also publicly accessible.
	Specialised Sport	Parks provided for sporting activities where: <ul style="list-style-type: none"> the land and facility requirements result in provision of high level provision of sport (e.g. The Gabba) the nature of the activity precludes free, unrestricted access to members of the public. Specialised sports include motocross/motorcycling, golf, shooting, car racing, model aeroplanes, lawn bowls, and field archery/bow hunting. As it is likely that some specialised sport parks in the Rockhampton Region are also privately owned, ROSS Planning will record this information.
Undeveloped Open Space	n/a	Land for which a specific open space classification has yet to be determined or parkland is yet to be developed.
Natural Areas or Bushland Areas	n/a	These areas could be considered as conservation areas or bushland areas and, as such, may have differing ecological values. These sites may vary from large sites with a diversity of vegetation communities and extensive connectivity to smaller isolated sites that, although fragmented, provide, or have potential to provide, habitat for significant plants, animals or vegetation or protect an intact section of riparian habitat. While these sites are of ecological value, they may contain degraded areas requiring rehabilitation.
Utility Land	n/a	Land that is often owned or maintained by Council's parks department, however, should not be incorporated into Council's open space system. These parcels could be classified for the following purposes: <ul style="list-style-type: none"> water bodies, waterways or drainage corridors utility infrastructure (e.g. electricity transmissions, telecommunications, water and sewerage) landscaped buffers easements that enable or could enable pedestrian access between the road network and other land uses. These parcels have no recreation function, but may have a formal path that facilitates transport.
Community Facilities	Based on function/design	Community facilities have specialised building and land footprint requirements to meet community needs. Community facilities include: <ul style="list-style-type: none"> Council libraries halls and civic centres service provider centres (eg scouts and girl guide halls) indoor sport and recreation swimming pools. For the purposes of this Study, ROSS Planning has only recorded community facilities whose primary activities are sport and/or recreation (aquatic facilities and indoor sport and recreation facilities).

³⁶ From Regional Open Space plan 2010

APPENDIX D: Glossary

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Brownfield asset values**

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases Council's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that, will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the Council's asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Greenfield asset values **

Asset (re)valuation values based on the cost to initially acquire the asset.

Infrastructure assets

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Planned Maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

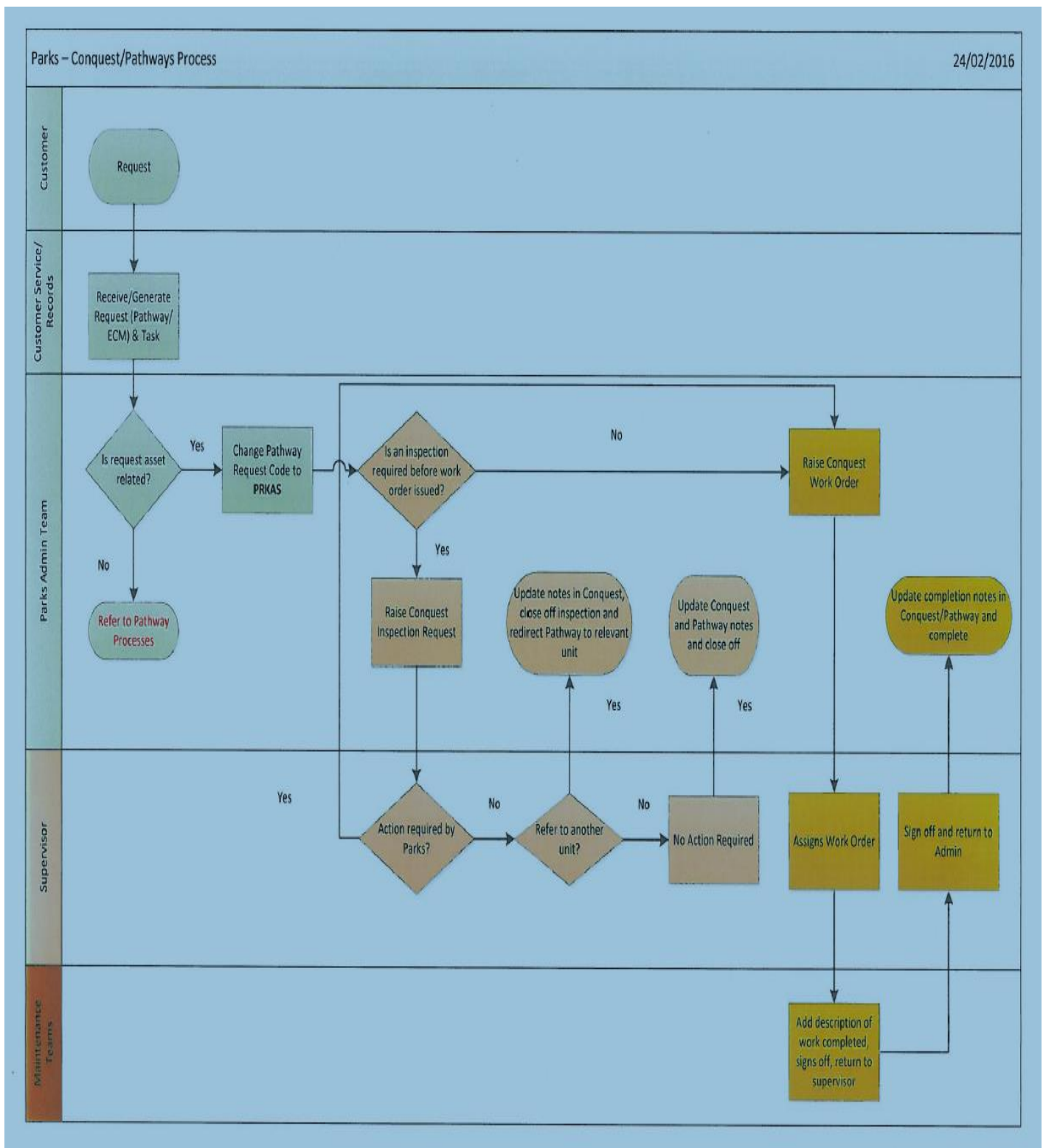
It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council. It is the same as the economic life.

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC

Additional glossary items shown **

APPENDIX E: Conquest/Pathways Process



Appendix H: Parks Renewal Budget (\$)

Renewals ³⁷			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Rock	CP560	[R] Botanic Gardens – enhancements to improve visitor experience and activity options		50,000	50,000	50,000							
Rock	CP560	[R] Drain Repair – Southside Cemetery		70,000									
Rock	CP560	[R] Memorial Gardens – Renew creek lining		10,000	90,000								
Rock	CP560	[R] Rockhampton Botanic Gardens – Irrigation renewal		100,000	100,000	100,000	100,000	100,000	100,000				
Rock	CP560	[R] Rockhampton Botanic gardens – Paving - 3 stages		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Rock	CP560	[R] LGIP – Local and district park development – Parkhurst/Norman Gardens			82,000				750,000				
Rock	CP560	[R] East St, Rockhampton – Street furniture upgrade		60,000									
Reg	CP560	[R] Lighting Renewal Program										48,505	
Reg	CP562	[R] BBQ Renewal Program		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Reg	CP562	[R] Fencing/Gates/Bollards Renewal Program		68,000	10,000		20,000	20,000	20,000	20,000	20,000	20,000	
Reg	CP562	[R] Irrigation Renewal Program		80,000	80,000	80,000	80,000	80,000	80,000		80,000	190,000	
Reg	CP562	[R] Playground Equipment Renewal Program	85,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Reg	CP560	[R] Footpaths Renewal Program		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Reg	CP560	[R] Access roads and Car Parks Renewal Program		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	458,505	
Regl	CP562	[R] Tables-Picnic Renewal Program		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Total Renewals			85,000	688,000	662,000	480,000	450,000	450,000	1,200,000	270,000	350,000	867,010	5,502,010
Average expired PARKS assets over the next 10 years³⁸			246,470	246,740	246,740	246,740	246,740	246,740	246,740	246,740	246,740	246,740	2,467,130

³⁷ Cost Centre descriptions (CP560, Parks Planning & Collection)(CP562, Parks Maintenance & Construction)(CP563, Parks Disaster Reconstruction)

³⁸ From 2014 Site improvement Revaluation, doesn't include Park Roads Assets eg access roads, carparks , footpaths that are expiring in the next 10 years but are included in the renewals budgets

Table 7.11 below consist of renewal work required as a result of Cyclone Marcia. In 2015/16 restoration work is to begin on 3 x footbridges and a footpath at the Botanical gardens damaged in the cyclone. Work is also to begin on restoration at Kershaw gardens. Part of Kershaw gardens is still closed and requires extensive restoration.

Table 7.11 Parks Disaster Reconstruction Renewals (\$)

Renewals ³⁹ CP563, Parks Disaster Reconstruction			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Rock	CP563	[R] Rock Botanical gardens – Fernery & Visitor centre entry restoration	275,000									
Rock	CP563	[R] Rock Botanical Gardens – Road/Pathways/Bridges and car Parks restoration	250,000	200,000	200,000	200,000						
Rock	CP563	[R] Kershaw - remediation	1,200,000									
Rock	CP563	[R] Rockhampton Botanical Gardens - Restoration		250,000	200,000	200,000	200,000	200,000				
Rock	CP563	[R] Kershaw - restoration		250,000	250,000	250,000	250,000	250,000				
Total			1,725,000	700,000	650,000	650,000	450,000	450,000				

³⁹ Cost Centre descriptions (CP560, Parks Planning & Collection)(CP562, Parks Maintenance & Construction)(CP563, Parks Disaster Reconstruction)

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING