



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

18 JULY 2018

Your attendance is required at a meeting of the Parks, Recreation and Sport Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 18 July 2018 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink that reads "R Cheesman".

ACTING CHIEF EXECUTIVE OFFICER
11 July 2018

Next Meeting Date: 22.08.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Ms C Worthy – General Manager Community Services (Executive Officer)
Mr R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Parks, Recreation and Sport Committee held 23 May 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR PARKS, RECREATION AND SPORT COMMITTEE

File No: 10097
Attachments: 1. Business Outstanding Table [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Colleen Worthy - General Manager Community Services

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Parks, Recreation and Sport Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Parks, Recreation and Sport Committee be received.

BUSINESS OUTSTANDING TABLE FOR PARKS, RECREATION AND SPORT COMMITTEE

Business Outstanding Table

Meeting Date: 18 July 2018

Attachment No: 1

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
16/11/2016	Tree Planting Program for Rockhampton Region	THAT Officers prepare a discussion paper on a strategy for tree planting throughout the Rockhampton Region.	Blake Hunton	30/11/2016	
16/08/2017	Application for Works in Parks and Public Areas: Rotary Club of Rockhampton	THAT: I. the Works in Parks and Public Areas Application Form submitted by the Rotary Club of Rockhampton not be approved as it is not consistent with the intended scope of activities; and II. Council Officers continue to work with the club to frame an application aligned with the scope and intent of typical "Adopt a Park" activities outlined in the April 2017 report to Council.	Vince Morrice	28/02/2018	
16/08/2017	Gracemere Cemetery - Reservation and pre-purchase of burial plots	THAT Council makes provision for the reservation and pre-sale of plots at Gracemere Cemetery including required changes to the Cemeteries Policy and schedule of fees and charges, and such amended Policy be returned to Council for consideration. This policy will apply to Gracemere Cemetery only due to space constraints in other cemeteries.	Vince Morrice	28/12/2017	Completion of Ashes Garden delayed due to site drainage issues. Policy amendments not finalised due to competing work priorities
16/08/2017	Adopt-a-Park Wider Rollout	THAT documents on previous schemes that may have operated in the Rockhampton Region be included in a review to inform the wider Adopt-a-Park rollout.	Blake Hunton	01/12/2018	

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
18/04/2018	Parks Operational Report - January 2018	1. THAT the report on the activities and services of Parks Section for January 2018 be received. 2. THAT a report on recent tree planting activities be prepared.	Aaron Pont	02/05/2018	
23/05/2018	Mount Archer Activation Master Plan Taskforce Update	THAT the Mount Archer Activation Master Plan Taskforce Update be received. THAT the General Manager Community Services organise a meeting with all stakeholder groups involved with the Mount Archer Activation Master Plan. THAT a report be prepared for the next Parks Recreation and Sport Committee meeting on the naming of elements of the Mount Archer Activation Master Plan.	Colleen Worthy	06/06/2018	
23/05/2018	Nature Strip (Footpath) Mowing Policy	THAT the matter lay on the table pending a Councillor Workshop.	Alyce James	06/06/2018	A councillor workshop was held on Tuesday 3 July 2018. Accordingly, the report will be tabled at the Parks, Recreation and Sports Committee on 22 August 2018.
23/05/2018	Sport, Parks, Active Recreation and Community Strategy	THAT Council receives the report and a Councillor Workshop be held to define elements of the Sport, Parks, Active Recreation and Community strategy.	Alyce James	06/06/2018	Noted. On hold pending a councillor workshop.

Meeting Date	Report Title	Resolution	Responsible Officer	Due Date	Comments
23/05/2018	Request from Frenchville Sports Club Ltd. to relinquish tenure over McLeod Park and enter into a tenure agreement over Woods Park	<p>THAT:</p> <ol style="list-style-type: none"> 1. Council approve the request from Frenchville Sports Club Ltd to relinquish the existing Licence over McLeod Park (being Lot 1 on RP602389) and that the Agreement be terminated; and 2. Council approve the request from Frenchville Sports Club Ltd. to enter into a Freehold Licence over part of Woods Park (being Lot 12 on RP605900 and Lot 27 on RP605728) for a period of six (6) years commencing on 1 July 2018. 	Jacinta James	06/06/2018	
23/05/2018	Freehold Building Lease Renewal for The Rockhampton Recreation Club Inc.	<p>THAT:</p> <ol style="list-style-type: none"> 1. Pursuant to Section 236(1)(c)(iii) of the <i>Local Government Regulation 2012</i> (Qld) Council approve the renewal of the Freehold Lease as identified in the report; and 2. Council authorises the Chief Executive Officer (Senior Sports and Education Advisor) to negotiate the terms and conditions of the agreement with the Rockhampton Recreation Club Inc. in preparation for execution by the delegated officer, with the removal of Special Condition No.3 as identified in the report. 	Jacinta James	06/06/2018	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 NAMING OF MOUNT MORGAN SHELTERS

File No:	12551
Attachments:	1. Shelter Name Suggestions ↓
Authorising Officer:	Blake Hunton - Manager Parks Colleen Worthy - General Manager Community Services
Author:	Alyce James - Acting Senior Parks Planning Advisor

SUMMARY

This report seeks Council approval to name the four shelters in the Mount Morgan CBD.

OFFICER'S RECOMMENDATION

THAT Council approve the naming of the four shelters as Gold, Ironstone Mountain, Frank Golding and Calliungal.

BACKGROUND

In September 2017, Council invited the Mount Morgan community to submit suggested names for the four new seating shelters installed in Morgan Street as part of the \$1.9 million revitalisation of the CBD. A media release was distributed from Council and residents were encouraged to submit their suggestions via email or by phoning Council's Customer Services team.

A total of 29 names were submitted to Council from members of the Mount Morgan community. These included local family names, names in reference to the town's mining history, the area's traditional owners, and individual local identities – both past and present.

Following the submissions, residents were invited to review the full list of suggestions and vote for four preferred names. The four names to receive the most votes ultimately to be used as the names of the shelters.

The list of 29 names was printed in the Mount Morgan Argus along with a media release. Hard copy surveys were also made available at Mount Morgan's Customer Service Centre. An online option was also made available through Council's website.

A total of 67 votes were received – including 24 hard copy submissions and 43 online submissions.

The following four names received the most votes:

- Gold
- Ironstone Mountain
- Frank Golding
- Calliungal

CONCLUSION

As a result of the submissions and votes received, this report seeks Council approval to name the four shelters in the Mount Morgan CBD as Gold, Ironstone Mountain, Frank Golding and Calliungal.

NAMING OF MOUNT MORGAN SHELTERS

Shelter Name Suggestions

Meeting Date: 18 July 2018

Attachment No: 1

Mount Morgan Shelter Names

The following list of names was submitted:

	Suggested name	Details of suggestion
1	Gold	These names submitted in recognition of the Mount Morgan Mine and the metals/minerals found on site
2	Silver	
3	Copper	
4	Pyrite	
5	Au 79 Shelter	
6	Cu S2 Shelter	
7	Fe S2 Shelter	
8	Bundoona	In recognition of the Indigenous word (meaning “good”) given to the area, prior to becoming an official township
9	Ironstone Mountain	In recognition of the gold bearing hill on the Mine (later named Mount Morgan)
10	Lady Musgrave Shelter	In recognition of the name of the tunnels/levels at the Mine
11	Lion’s Den Shelter	
12	Lady Norman Shelter	
13	Calliungal Shelter	In recognition of an early lease area encompassing Mount Morgan, and the Indigenous word (meaning “thunderstorm”) used as its name
14	Betty Broom	These names submitted in recognition of local identities and/or individuals who have dedicated their time to the Mount Morgan community and its progression
15	Dr Ray Boyle Shelter	
16	Ramm Family	
17	Mullins Family	
18	Galeigh Family	
19	Nessie Chardon Shelter	
20	Nel Seaward Shelter	
21	Shirley Cunningham Shelter	
22	Stephen Moore	
23	Walter Charles Ingram	
24	William Mackinlay Shelter	These names submitted in recognition of former local identities during the earlier development of Mount Morgan and/or the Mount Morgan Mine
25	Wesley Hall Shelter	
26	Walter and Eliza Hall Shelter	
27	Frank Golding Shelter	
28	Adam Alexander Boyd Shelter	
29	B.G Patterson Shelter	

8.2 NAMING OF REMEMBRANCE PARK

File No:	1313
Attachments:	1. Email from Gracemere RSL ↓
Authorising Officer:	Blake Hunton - Manager Parks Colleen Worthy - General Manager Community Services
Author:	Alyce James - Acting Senior Parks Planning Advisor

SUMMARY

Request to name a maintained parkland in Gracemere to reflect the sacrifices of war.

OFFICER'S RECOMMENDATION

THAT Council:

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

COMMENTARY

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

This report provides background to a nomination for *'Remembrance Park'* to be considered for the naming of a parkland.

BACKGROUND

The Returned and Services League (RSL) of Australia - Gracemere and District Sub-Branch wrote to Council seeking to name the parkland that adjoins the Gracemere RSL Branch as *'Remembrance Park'*.

Anzac Park is located on the corner of Old Capricorn Highway and Lawrie Street, Gracemere. To reflect the sacrifices of war and to continue with the memorial concept, it is recommended that Lot 1 on LN2699 be named *'Remembrance Park'*.

LEGAL

Rockhampton Regional Council is trustee of Lot 1 on LN2699 which is approximately 1.97 hectares and the purpose of the reserve is for Park and Recreation. The proposed park naming is consistent with the reserve purpose.

BUDGET IMPLICATIONS

Parks opex budget will be used to fund the public notice.

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

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

STAFFING IMPLICATIONS

Parks staff will manage the public notification process along with the supply and installation of the signage.

RISK ASSESSMENT

The only risk associated with this action is possible unsupportive feedback from the public. In order to ensure that the community has the opportunity to comment on this proposal, a public notice will be published together with supporting information on Council's website. The public feedback will be provided in a further report to Council for consideration towards the naming of this parkland.

CORPORATE/OPERATIONAL PLAN

This action is consistent with the following provisions:

Corporate Plan 2017 – 2022

- 1.5 Inclusive, connected and informed community.
- 1.6 Our sense of place, diverse culture, history and creativity are valued and embraced.

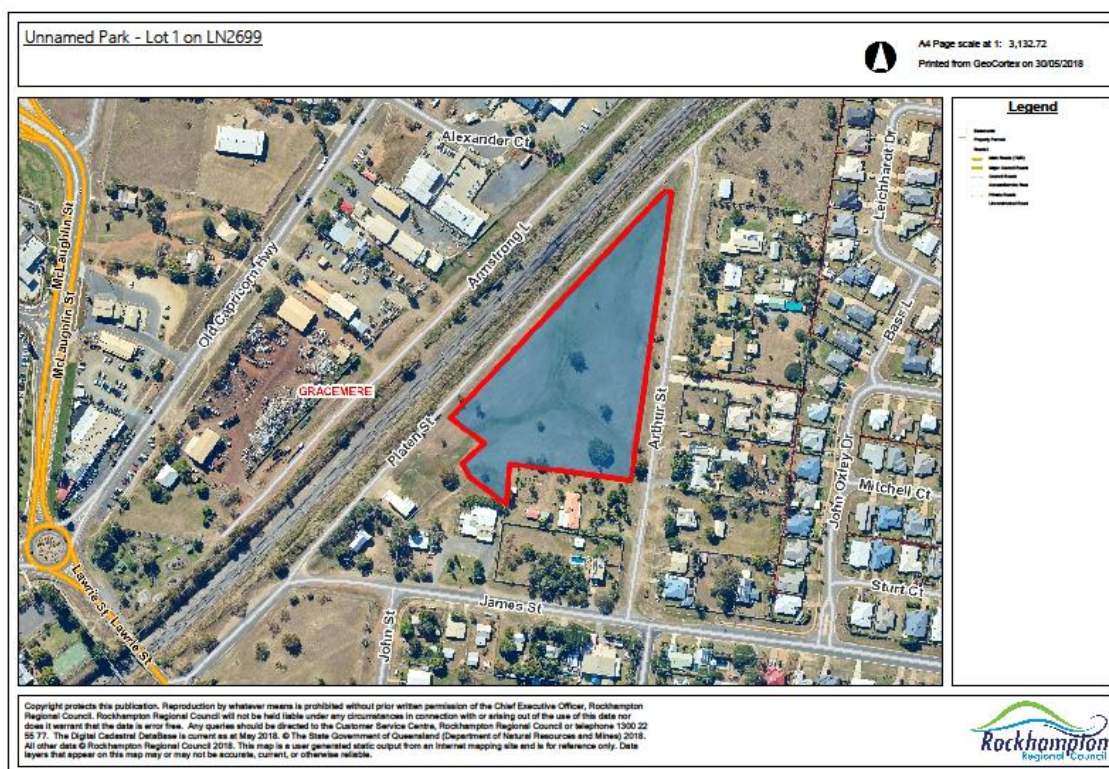
Operational Plan 2017 – 2018

- 1.5.3 Provide the community with information / input about Council services, policies and decisions.
- 1.6.5 Develop and maintain opportunities that celebrate our local residents.
- 4.1.1 Customer focused organisation that ensures Council's service delivery is efficient and representative of the community's needs and views.

CONCLUSION

The unnamed, maintained parkland on the corner of Platen Street and Arthur Street in Gracemere, formally described as Lot 1 on LN2699, be named as '*Remembrance Park*' to reflect the sacrifices of war. Public consultation will be performed to ensure community support for this proposal.

PROPOSED SITE



NAMING OF REMEMBRANCE PARK

Email from Gracemere RSL

Meeting Date: 18 July 2018

Attachment No: 1

To:
Ellen.Smith@rrc.qld.gov.au
Cc:

Sent:
Wed, 13 Dec 2017 10:39:31 +1000
Subject:
Re: Letter of Support

Rockhampton Regional Council (RRC)
Division 4 Councillor
Attention Ellen Smith
Date: 13/12/2017

Subject: RRC Naming vacant land Gracemere, submission, "Remembrance Park".

Hi Ellen,
Thank you for the telephone call. In answer to your questions, included two reference attachments. Please accept this email as support from RSLA (Q) Gracemere & District Sub Branch Inc, naming vacant land LN 2699 as "Remembrance Park".

1- Attachment titled, "Policy RRC reference Parks Reserves & Sporting Facilities Naming", notes community naming ideas for consideration by emailing, enquires@rrc.qld.gov.au or by mailing PO Box 1860, Rockhampton Qld, with reference to RRC, Division 4 Councillor, Ellen Smith.

2- Attachment titled, "Map reference Parks, Reserves Naming", copy BlinMap with location for consideration, RRC Naming as, "REMEMBRANCE PARK", located on Plan as LN2699 between Platen Street & Authur Street, Gracemere, Q 4702.

The Motion to Name Park originated from Planet Ark & Rockhampton Regional Council (RRC) attended by RRC, Division 4 Councillor, Ellen Smith at tree planting day held on Sunday, 30 July 2017, at location LN2699. There does not appear Park name at location. As Gracemere has ANZAC Park near the Gracemere Pub, the thought was to continue community support with the Memorial concept, Naming LN2699 as "Remembrance Park".
In part, consideration for 2018 Remembrance Day, Local Community with RRC, another tree planting could occur to the Sacrifices of War through future tree community planting?

Please contact for assistance. Thanks for your assistance

Regards

RSLA (Q) Gracemere & District Sub Branch Inc
2017 President Steven Robinson

[Home](#) / [Facilities and Recreation](#) / [Parks, Gardens and Recreation](#) / [Parks, Reserves and Sport Facilities Naming](#)

Parks, Reserves and Sport Facilities Naming

The naming of parks, reserves and sport facilities provides an opportunity to honour individuals and groups for contributions and achievements that deserve recognition. It also presents an opportunity to emphasise important landmarks, geographical features or history that may be more relevant.

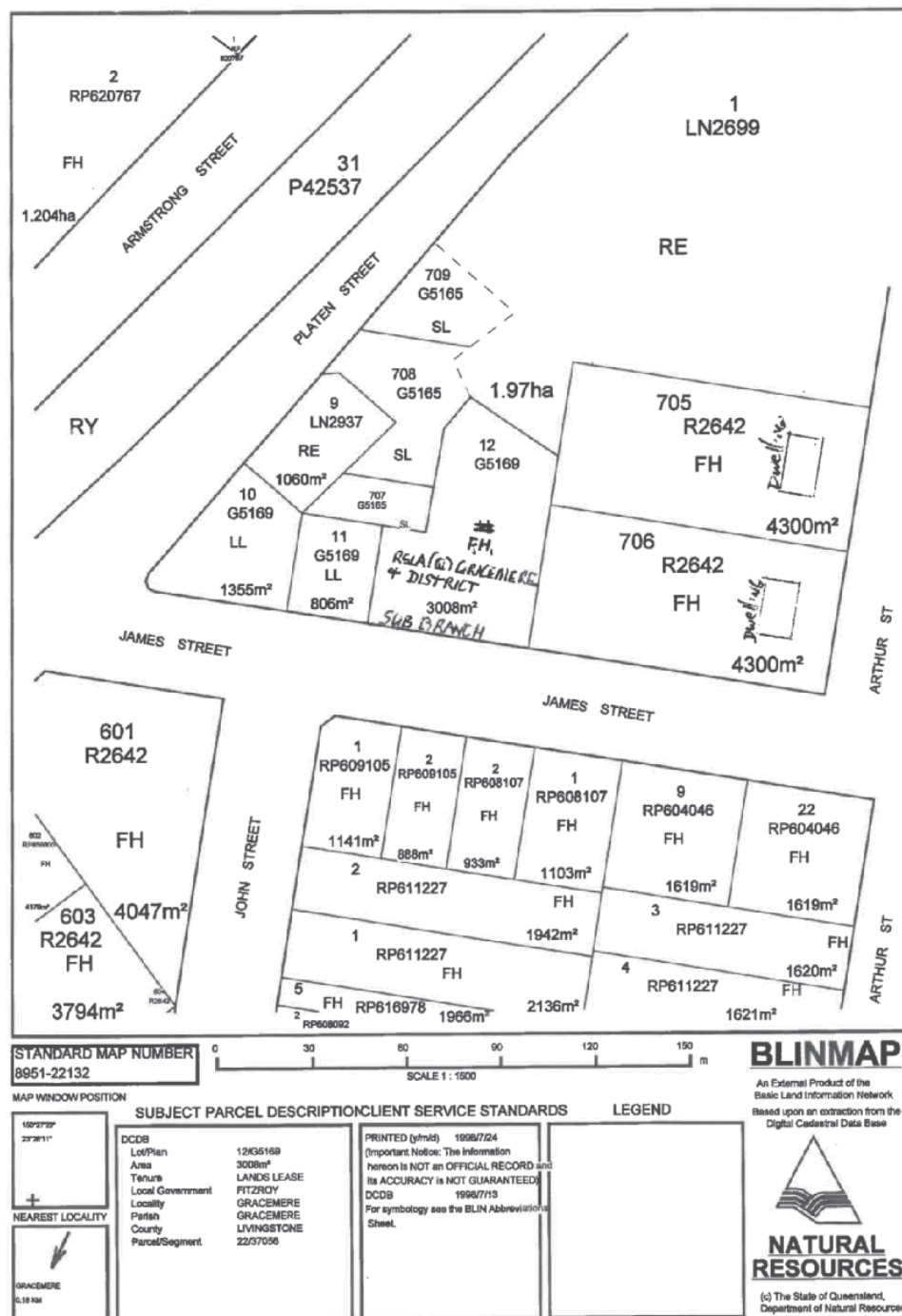
The naming of parks, reserves and sport facilities may arise either at the instigation of Council, or the community, for existing unnamed parks, reserves or sport facilities or as a result of a new park, reserve or sport facility being constructed as part of Council works or residential development.

Nominated names are to come from the following categories:

- Suggestive of the peculiarity of a geographical feature, eg. shape, vegetation;
- Aboriginal names; the relevant Aboriginal authority
- Locality history, cultural or local significance;
- A name of early explorers, pioneers, settlers;
- Recognising the contribution of an individual or organisation either in financial or services to the community;
- Recognising an individual who has high achievement in their field of expertise at a national level or higher; or
- A name of a sporting champion/personality may be given to sport facilities that are used for the sport in which they excelled or contributed.

Community members can submit naming ideas for consideration by emailing enquiries@rps.qld.gov.au or mailing PO Box 1860, Rockhampton Qld.

The submission must outline the relevant information pertaining to the name chosen, name/s they have selected and the exact location of the park, reserve or sport facility.



8.3 APRIL/MAY/JUNE MONTHLY OPERATIONAL REPORT

File No: 1464
Attachments: 1. April/May/June Monthly Operational Report [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Blake Hunton - Manager Parks

SUMMARY

This report provides information on the activities and services of Parks section for April, May and June 2018.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of Parks Section for April, May and June 2018 be received.

COMMENTARY

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
 - Aquatic services
 - Park facilities construction and maintenance
 - Planning, design and project delivery
4. Parks Administration and Management
 - Park bookings
 - Customer service

The attached report contains information on the activities and services of these areas for April, May and June 2018.

APRIL/MAY/JUNE MONTHLY OPERATIONAL REPORT

April/May/June Monthly Operational Report

Meeting Date: 18 July 2018

Attachment No: 1



Monthly Operations Report

Parks

01 April to 20 June 2018

1. Highlights

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

Parks team is delivering the Dog Pound landscaping. Costs and plant selection were settled in April. Scheduled for completion in July.

Parks assumed responsibility for the landscaping associated with the Kershaw Gardens redevelopment, should be delivered by July with initial plantings commencing in May.

Plant out of the Denison Street Intersections completed. The Campbell road roundabout planting selection has been identified with a strong theme of colour.

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

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

Contract #13019 Irrigation Designs for Multiple Parks and Sporting Fields has been awarded and design works have commenced immediately. These designs will form the basis of Parks' strategic irrigation renewals into the future, from here we can seek estimates for construction and plan budget allocations for renewal Capex projects

2. Innovations, Improvements and Variations

Parks Operations Supervisor group are in the process of planning Fleet renewals for 18-19. This is a holistic assessment of current equipment (mowers, trucks etc) and maintenance zones with a goal of being more efficient and effective. Wide Area Mower was recently trialed at Rigardsford Park and provided staff an insight into new technology

Operations have inspected a portable and synthetic cricket pitch currently in use with Toowoomba Regional Council. Pitches are constructed from fibre composite, cement sheeting and astro turf and reportedly provide playing conditions similar to a turf wicket in terms of bounce and carry. Added benefits include being fully transportable, low maintenance and quicker to return to playable after rain. Cost benefit analysis and a rigorous assessment of the pitches are currently being undertaken. Early signs point towards this being a happy medium between turf wickets and concrete/astro - highly suitable for junior cricket

Continuation of iPad roll out to Team Leaders is ongoing and will streamline operations with efficiencies such as paperless Park Inspections, Pathway requests and Riskware. It is expected that functionality of mobile devices will increase exponentially in coming years. Team are genuinely excited to move toward a more paperless environment

3. Customer Service Requests

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



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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Cemeteries - Complaint	0	0	0	0	0	0	0	0.00	8	● 0.00	● 3.83	● 4.60	2.86
Cemeteries - General Enquiry	1	0	4	2	3	0	0	0.00	14	● 7.00	● 6.71	● 3.94	5.72
Sport & Recreation - General Enquiry	2	1	4	3	2	0	0	6.51	10	● 1.67	● 10.00	● 10.45	11.14
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	● 0.00	● 1.83	● 4.31	0.27
Tree and Stump Removal - Request	25	17	27	12	23	0	0	7.12	50	● 4.92	● 13.62	● 15.38	14.06
Parks General - Request	53	36	168	109	74	9	0	29.06	10	● 2.76	● 7.16	● 8.28	4.44
Tree Trimming - Request	28	19	101	70	40	0	0	36.64	40	● 3.30	● 4.92	● 4.64	4.11
Council Owned Swimming Pools - General Enquiry	0	0	1	0	1	0	0	0.00	10	● 0.00	● 23.94	● 37.60	18.75

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



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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Cemeteries - Complaint	0	0	0	0	0	0	0	0.00	8	0.00	4.33	4.60	2.86
Cemeteries - General Enquiry	2	1	3	2	2	0	0	0.32	14	0.00	5.75	4.67	8.50
Sport & Recreation - General Enquiry	1	0	4	2	2	0	0	6.51	10	4.00	9.40	11.41	13.25
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	0.00	0.50	4.31	0.27
Tree and Stump Removal - Request	22	15	36	13	23	0	0	6.84	50	6.31	13.47	15.67	14.09
Parks General - Request	41	23	98	62	36	10	0	29.96	10	4.71	6.77	8.13	4.86
Tree Trimming - Request	39	33	90	61	26	0	0	43.53	40	2.36	5.49	5.03	4.26
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	0.00	25.21	28.53	19.73

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



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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed										
Cemeteries - Complaint	0	0	0	0	0	0	0	0.00	8	0.00	6.50	4.60	2.86	0.00
Cemeteries - General Enquiry	1	1	5	4	1	0	0	0.32	14	2.25	10.93	7.96	7.38	4.27
Sport & Recreation - General Enquiry	1	1	1	1	0	0	0	4.45	10	3.00	15.43	19.38	13.20	12.50
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	0.00	0.60	4.31	0.27	0.00
Tree and Stump Removal - Request	28	21	22	12	17	0	0	8.17	50	3.42	13.83	15.70	14.26	11.29
Parks General - Request	35	20	72	50	37	4	0	27.48	10	2.25	7.57	8.28	4.95	6.75
Tree Trimming - Request	25	20	138	112	31	1	0	45.18	40	1.17	4.93	4.98	4.27	3.68
Council Owned Swimming Pools - General Enquiry	0	0	0	0	0	0	0	0.00	10	0.00	28.22	28.53	19.73	0.00

4. Service Delivery

April 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Pool Operator reporting (Received by 7 th of Month)	On-time	Achieved	Operational
Tenure Renewals – Resolved this financial year	70	32	Operational
Playground Inspections completed this month	14	14	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Pool Patronage – 2 nd World War Memorial Aquatic Centre	5,335	8,114
Pool Patronage – 42 nd Battalion Memorial Pool (Slides)	1,685	4,175 (864)
Pool Patronage – Gracemere Pool	665	434
Pool Patronage – Mount Morgan Pool	58	25
Burials	14	13
Ashes Interments	4	4
Chapel / other Services	9	2
Zoo visitors	10,867	21,328
Zoo donations	\$621.20	\$1,242.65
Parks bookings (number of events and celebrations in month / FYTD)	73 / 720	83 / 675
Volunteer Participation (hours) – Zoo	397	284
Volunteer Participation (hours) – Regional Cemeteries	0	0

May 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Pool Operator reporting (Received by 7 th of Month)	On-time	Not achieved	Operational
Tenure Renewals – Resolved this financial year	70	34	Operational
Playground Inspections completed this month	15	15	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Pool Patronage – 2 nd World War Memorial Aquatic Centre	5,938	5,466
Pool Patronage – 42 nd Battalion Memorial Pool (Slides)	Closed	643 (150)
Burials	10	8
Ashes Interments	10	4
Chapel / other Services	6	2
Zoo visitors	8,762	17,562
Zoo donations	\$1,105.15	\$1,226.40
Parks bookings (number of events and celebrations in month / FYTD)	76/796	95/770
Volunteer Participation (hours) – Zoo	336	369
Volunteer Participation (hours) – Regional Cemeteries	0	0

*Gracemere and Mount Morgan Pools closed on 30 April as per Operating Agreement. 42nd Battalion Memorial Pool remained open until 13 May.

As of 20 June 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	70	37	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Burials	n/a	7
Ashes Interments	n/a	1
Chapel / other Services	n/a	7
Zoo visitors	n/a	10,483
Zoo donations	n/a	\$774.00
Parks bookings (number of events and celebrations in month / FYTD)	88/884	68/838
Volunteer Participation (hours) – Zoo	n/a	227
Volunteer Participation (hours) – Regional Cemeteries	n/a	0

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

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER		
	April	May	June
Number of Lost Time Injuries	2	1	TBC
Number of Days Lost Due to Injury	24	34	TBC
Total Number of Incidents Report	15	18	TBC
Number of Incomplete Hazard Inspections	4	6	TBC

Risk Management Summary

Currently under review.

Legislative timeframes

Item	Due Date	Compliant (Yes/No)	Status
Births, Deaths & Marriages (Cemeteries) Burials reporting	Within 7 days of burial	Yes	On going

6. Operational Plan Targets by Section

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

Operational Plan Ref	Action	Target	Status
1.1.1.1	<i>Operate, maintain and repair infrastructure as detailed in the annual maintenance programs</i>	<i>Delivery of the annual operating budget to 95%</i>	Parks Planning and Projects activities underway and on target. Parks Operations activities on track and within budget allocations.
1.1.1.2	<i>Deliver the annual capital works program</i>	<i>Budget expenditure greater than 95%</i>	Project Managers responsible. Refer to Section 7 Parks Capital Projects below.
1.1.3.4	<i>Develop and Implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages / increases physical activity and builds communities</i>	<i>SPARC adopted by Council by 31 December 2017</i>	The SPARC public consultation process closed on 3 April 2018. Workshop required before Council consideration.
		<i>Implement development actions in accordance with SPARC objectives and guidelines</i>	Pending Council adoption of strategy.
1.2.1.2	<i>Manage and maintain major parks, aquatic centres and sports facilities</i>	<i>All parks and facilities managed in accordance with management plans and contractual agreements</i>	Management plans and contractual agreements under ongoing monitoring. Parks Operations achieving approximately 85% at this stage.
1.2.1.4	<i>Provide quality regional cemeteries to provide burial and memorialisation services</i>	<i>Cemeteries have high community satisfaction with service provided resulting in less than five complaints annually</i>	Twelve complaints received to 20 June and all but one has been resolved.
1.2.1.5	<i>Continued implementation of the Kershaw Gardens Restoration and Redevelopment</i>	<i>Completion of planned works as scheduled by 30 June 2018</i>	Project Management for RRC by Program Delivery Unit. Practical completion date for Redevelopment (#12446) contract is 26 June 2018.
1.2.1.6	<i>Facilitate Works for Queensland projects</i>	<i>Completion of projects in accordance with schedule</i>	Refer to Works for Queensland Project Steering Group minutes.
1.4.1.1	<i>Increase utilisation through a range of entertainment, education and recreation events in parks</i>	<i>Undertake usage surveys of four parks per year</i>	Visitor intercept and on line surveys completed for Rockhampton Botanic Gardens and Zoo.

Operational Plan Ref	Action	Target	Status
1.4.3.2	<i>Engage volunteers to assist with activities in the zoo and selected major parks</i>	<i>Increase in number of volunteers by 10%</i>	Volunteer numbers have been maintained. Further planning to be done this year on developing adopt a park.
1.4.3.4	<i>Support community and volunteer organisations in the delivery of sport and recreation activities</i>	<i>Increase number of organisations supported</i>	Council have provided the Queensland Government with feedback to develop the Building Active Community Workshops schedule for the second half on 2018. Focusing on the following topics: Marketing and Sponsorship, Using Social Media, Grant Writing and Sport for All.
1.6.2.2	<i>Operate and manage the Rockhampton Botanic Gardens</i>	<i>Rockhampton Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan</i>	Operations maintained and Strategic Master Plan nearing completion.
1.6.3.1	<i>Deliver and support local events and celebrations</i>	<i>Conduct the Anzac Day dawn and civic ceremonies</i>	2018 Dawn Service successfully conducted. Modified fixed lighting and new-generation light towers led to greatly reduced noise during proceedings.
2.1.2.3	<i>Work with the Region's sporting associations to develop opportunities and attract sports competition events to the Region</i>	<i>One or more new events attracted</i>	<p>Opportunities for additional events being investigated including skate park events. Planned events for 2018 include CQ Swimming Championships, Masters State Short Course Championships, Capricornia School Trials, National Water Polo Championships and Qld Secondary Schools Open Touch Football Championships.</p> <p>The Australian Men's Rowing team will be spending the month of July in Rockhampton for training ahead of the World Championships later in the year.</p> <p>Rockhampton Hockey Association is submitting a bid to host the Oceania Championships in 2019.</p> <p>Rockhampton Softball are hosting the Queensland State School 10-12 Yrs Girls Championships the last weekend in August. The Club is also hosting the Open Men's State</p>

Operational Plan Ref	Action	Target	Status
			Championships in October.
		<i>Increased utilisation of the Region's sport facilities</i>	Supporting sporting organisation's to deliver events and activities that increase utilisation of facilities. Netball Queensland and the Frenchville Sports Club have recently made contact with Sport & Education in relation to strategic infrastructure planning.
3.1.4.1	<i>Improve landscape design and delivery within parks and streetscapes to provide diversity of vegetation cover</i>	<i>Planting in accordance with the Streetscape Design Manual</i>	Gracemere Ranger Street revegetation median strip planting completed.

7. Capital Projects

As at period ended **20 June 2018**

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
PARKS CAPITAL WORKS PROGRAM					
Botanic Gardens strategic framework	Feb 2017	April 2018	WIP	51,000	44,600
Comment: On hold.					
ASSET RENEWAL PROGRAMMED WORKS					
Upgrade field surface	July 2017	June 2018	WIP	18,869	3,844
Comment: Works completed at Saleyards Park to address field condition issues. Further investigation is required on the overall performance of playing field assets.					
Irrigation Renewal	July 2017	June 2018	WIP	207,047	1,063
Comment: Tender has been awarded for design of multiple Parks and Sports Fields with works commencing immediately					
Playground Equipment renewal program	July 2017	June 2018	WIP	179,000	177,970
Comment: Orders for Bill Neven Park (\$79k) and Boyd Park (\$100k inc hard shade) scheduled for installation in July.					
Replace soft shade with hard shade cover	July 2017	June 2018	C	50,000	45,790
Comment: Bill Birch Park, Gracemere completed.					
Tables – Picnic Renewal Program	July 2017	June 2018	C	12,000	8,134

Comment: Col Brown Park installed.					
Fencing / Gates / Bollards Renewal Program	July 2017	June 2018	C	10,000	10,311
Comment: Gracemere Cemetery completed. Cedric Archer Park completed in April to prevent vehicle access to shelters.					
Footpaths Renewal Program	July 2017	June 2018	WIP	84,236	11,281
Comment: Rigarlsford Park (\$82k) - foot bridges completed in April. Connecting pathways to be addressed by June. Digger's Park completed.					
BBQ Renewal Program	July 2017	June 2018	WIP	6,000	5,088
Comment: Huish Drive (\$6k). New bbq tops and controlled gear acquired. Facilities engaged to install control units by 29 June.					
Rockhampton Botanic Gardens – pathways	July 2017	June 2018	NYC	101,991	0
Comment: Planning deferred due to competing priorities. Carry-over to 2018/19.					
Botanic Gardens – Japanese Garden pond restoration	July 2017	June 2018	NYC	30,000	0
Comment: Planning deferred due to competing priorities. Carry over to 2018/19.					
DIVISIONAL COUNCILLOR ALLOCATIONS					
Div 1 Parks Improvement in Div 1	July 2017	June 2018	C	31,293	29,549
Comment: Additional playground equipment for Lyle Albert Dobbs and Rose Swadling Parks installed. Note that additional funding will be required for shade for the Rose Swadling Park installation.					
Div 2 Playground equipment	July 2017	June 2018	NYC	11,610	360
Comment: Councillor Fisher advised in April that funds are to be rolled forward into 18/19.					
Div 2 Revegetation of Frenchman's Creek	July 2017	June 2018	WIP	15,525	2,405

Comment: Works continuing from 2015/16 allocation for National Tree Day.					
Div 3 Koongal DOLA	July 2017	June 2018	C	30,000	24,520
Comment: Council approved DOLA in April. Works completed.					
Div 5 Zoo Improvements	July 2017	June 2018	WIP	71,740	0
Comment: Costs recorded against <i>TCM: Zoo aviary</i>					
Div 7 Kershaw Gardens swings		June 2018	WIP	20,000	
Comment: Allocation is directed at swing as part of playground redevelopment; will be delivered as part of this overall package.					
Div 4 and 6 Springers Lagoon Gracemere	July 2017	June 2018	WIP	70,000	45,277
Comment: Stage 2 works scheduled for completion by June 2018. Hub relocated, grass surface earthworks remediation, internal bollard installation, water entry bollards, carpark and lagoon entry completed. Stage 3 works (fishing and swimming platform) scheduled for completion by June 2019 using \$80k W4Q2 funds. Interpretive signage, park signage and entry statement to be installed.					
TC MARCIA RESTORATION WORKS					
TCM RBG - Fernery & Visitor Centre entry	June 2017	June 2018	WIP	259,539	40,978
Comment: Restoration and repair of cyclone damage in Parks. Detailed design almost complete. Special Project unit engaged to progress delivery. PCG to approve final design.					

8. Operational Projects

As at period ended 20 June 2018

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$75,000	\$693	1%	Currently developing program for the year. The final planning for implementation completed. Works on hold and will carried over into 2018/2019.
Tree renewals/ planting	\$90,000	\$21,131	23%	Undertaken as required in consultation with the Rockhampton Regional Council arborist.

Kershaw Gardens

Local company JM Kelly Builders have been awarded the two contracts (Civil Works and Redevelopment Works) for Kershaw Gardens. Possession of site was effected on Friday 9 June. The initial works package encompasses the civil works required to ready the site for the construction of the new infrastructure, play elements, park furniture and landscaping. The construction site area has been fenced to allow for safe conduct of the works.

Rockhampton Botanic Gardens

Maintenance activities and minor renovations underway as scheduled.

Rockhampton Zoo

Baby Chimpanzee *Capri* continues to draw large numbers of visitors.

9. Budget

Financial performance as expected for the reporting period – the higher than anticipated percentage of budget expended to date reflects some large commitments in the capital program.

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals \$	Commit + Actual \$	Variance %
COMMUNITY SERVICES						
PARKS						
<u><i>Parks Operations</i></u>						
Revenues	(1,045,000)	(1,430,632)	0	(381,855)	(381,855)	27%
Expenses	5,393,892	5,372,976	0	4,589,806	4,589,806	85%
Transfer / Overhead Allocation	1,491,553	1,498,544	0	1,532,596	1,532,596	102%
Total Unit: Parks Operations	5,840,445	5,440,888	0	5,740,547	5,740,547	106%
<u><i>Parks Planning & Projects</i></u>						
Revenues	(124,030)	(126,818)	0	(16,475)	(16,475)	13%
Expenses	2,812,628	3,239,458	0	2,776,370	2,776,370	86%
Transfer / Overhead Allocation	500,905	507,887	0	488,411	488,411	96%
Total Unit: Parks Planning & Projects	3,189,504	3,620,528	0	3,248,306	3,248,306	90%
<u><i>Parks Management</i></u>						
Revenues	(421,500)	(46,500)	0	(66,081)	(66,081)	142%
Expenses	5,435,438	5,525,496	0	5,727,614	5,727,614	104%
Transfer / Overhead Allocation	66,922	66,922	0	67,078	67,078	100%
Total Unit: Parks Management	5,080,861	5,545,918	0	5,728,611	5,728,611	103%
<u><i>Parks Visitor Services</i></u>						
Revenues	(351,250)	(351,250)	0	(361,627)	(361,627)	103%
Expenses	4,354,879	4,353,345	0	3,887,659	3,887,659	89%
Transfer / Overhead Allocation	505,486	505,486	0	400,148	400,148	79%
Total Unit: Parks Visitor Services	4,509,116	4,507,582	0	3,926,180	3,926,180	87%
Total Section: PARKS	18,619,925	19,114,916	0	18,643,644	18,643,644	98%
Total Department: COMMUNITY SERVICES	18,619,925	19,114,916	0	18,643,644	18,643,644	98%

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