



# **PARKS, RECREATION AND SPORT COMMITTEE MEETING**

## **AGENDA**

**1 MAY 2019**

*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 1 May 2019 commencing at 12.30pm for transaction of the enclosed business.*

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

**ACTING CHIEF EXECUTIVE OFFICER**  
23 April 2019

Next Meeting Date: 29.05.19

**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 E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Parks, Recreation and Sport Committee held 27 March 2019

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

## **6 BUSINESS OUTSTANDING**

Nil

## **7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 PROJECT DELIVERY MONTHLY REPORT - MARCH 2019

**File No:** 7028  
**Attachments:** 1. [Monthly Report - Parks - March 2019](#)  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Andrew Collins - Manager Project Delivery

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#### SUMMARY

*Monthly reports on the projects currently managed by Project Delivery.*

#### OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for March 2019 be received.

#### COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- 2<sup>nd</sup> World War Memorial Aquatic Centre - Shade Structure
- 42<sup>nd</sup> Battalion Memorial Pool - Perimeter Fence
- Cedric Archer Park - Restoration and Remediation of Lagoon System
- Fraser Park Redevelopment
- Hockey Redevelopment
- Hugo Lassen Fernery
- Jardine Park – New Amenities
- Kershaw Gardens - Waterfall



# **PROJECT DELIVERY MONTHLY REPORT - MARCH 2019**

## **Monthly Report - Parks - March 2019**

**Meeting Date: 1 May 2019**

**Attachment No: 1**

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	2nd World War Memorial Aquatic Centre - Shade Structure
<b>Project Number</b>	1126039, 1126002
<b>Project Manager</b>	Thomas Olsen
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Create shade cover over the existing 25m pool.

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	October 18		
Design Development	January 19		
Procurement	February 19	March 19	Negotiation with lowest tender in early April, to be followed with value engineering of the proposed design to meet community expectations.
Construction	April 19	July 19	Will commence when contract let and design approved. Invasive site investigations and construction to occur during off-peak period.

**FINANCIAL PROFILE**

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$200,000	\$5,734	\$0	\$194,266	\$200,000	\$5,734	\$0	\$194,266
<b>External Funding</b>	\$Nil							

**PROJECT STATUS**

Following the Parks Committee meeting in March, further design work will be undertaken to provide a shade design that is in line with other elements on the site. This design will come back to the committee.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	42 <sup>nd</sup> Battalion Memorial Pool - Perimeter Fence
<b>Project Number</b>	1126000
<b>Project Manager</b>	Shirley Hynes
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Replacement of boundary/security fence to perimeter of the property to Berserker Street, main entrance elevation and vacant lot to the north of the site (excluding Robinson Street, boundary Centenaries Park and Diggers Memorial Bowls Club).

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	December 18		Complete
Design Development	January 19		Complete
Procurement	February 19		
Construction	March 19		

**FINANCIAL PROFILE**

Budget has been reduced to \$200K in the budget review process.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$430,000	\$994	\$0	\$429,006	\$10,000	\$994	\$0	\$9,006
<b>External Funding</b>	\$Nil							

**PROJECT STATUS**

Survey of site complete.

Drafting of Tender document complete.

Option for Public Art to be incorporated into project currently being explored, subject to no additional cost or program implication with regard to completion date.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Cedric Archer Park – Restoration & Remediation of Lagoon System
<b>Project Number</b>	0984225
<b>Project Manager</b>	Shirley Hynes
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Refurbishment of existing storm water retention lagoons and weir, removing debris and silt material in order that they function correctly. Replacement of footpath which have been undermined. Replacement of bridges to island and across lagoon.

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			Complete
Design Development	May 17	May 17	Complete
Procurement	June 17	September 18	Complete
Construction	July 17	May 18	Delay to commencement of works on site due to Environment Agency approval process. Ongoing delays due to ground conditions.

**FINANCIAL PROFILE**

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$2,723,599	\$1,103,312	\$876,309	\$743,979	\$2,201,917	\$987,011	\$876,309	\$338,597
<b>External Funding</b>	Nil							

**PROJECT STATUS**

During the month of March the following works have been undertaken:

- Rock protection installed around the inlet.
- The land mark bridge to the island is being installed.
- The installation of the suspension bridge across the first lake has commenced.
- Retaining wall structures have been completed.
- Pathway installation has continued.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Fraser Park Redevelopment
<b>Project Number</b>	1071733 / 1079665 / 1079363 / 1117029 / 1128509
<b>Project Manager</b>	Thomas Olsen
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Fraser Park Redevelopment funded scope incorporates the following components;

- Stage 1 – Northern part of Fraser Park:
  - Stage 1A – Nurim Circuit elevated boardwalk part A (including River and CBD lookouts, connection node and interpretive elements), integrated into the existing path network;
  - Stage 1B – Nurim Circuit elevated boardwalk part B (including the Gawula lookout and associated interpretive elements), integrated into the existing path network;
  - Stage 1C – Nurim Circuit concrete pathways (to complete all abilities access from the carpark to the major lookouts and activity areas);
  - Stage 1D – Munda-Gudda Discovery Path (including associated water and electrical services); and
  - Stage 1E – Munda-Gudda Discovery Path nature play area and landscaping (including bush tucker).
- Stage 2 – Central part of Fraser Park:
  - Stage 2C – Open air Amphitheatre.
  - Toilet Facilities

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	June 17	November 18	
Design Development	July 18	December 18	
<b>Stage 1A – Elevated Boardwalk</b>			
Procurement	August 17		Completed
Construction	April 18		Completed
<b>Stage 1B – Elevated Boardwalk</b>			
Procurement	May 18	June 18	Completed
Construction	May 18	September 18	Completed
<b>Stage 1C – Walkways</b>			
Procurement			Tender Awarded
Construction			Starts Mid-March – to be completed late April Early May (pending weather)
<b>Stage 1D/E – Munda Gudda Discovery Path</b>			
Procurement	September 18		D&C Tender awarded for Nature Play
Construction		May 2019	Design 100% Offsite construction and Procurement 95% Onsite construction is 20% complete
<b>Stage 2C – Amphitheatre</b>			
Procurement	September 18	October 18	Completed
Construction	October 18	January 19	Completed

**FINANCIAL PROFILE**

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$3,900,000	\$2,135,345	\$687,358	\$1,077,297	\$2,670,861	\$1,389,694	\$687,358	\$1,258,022
<b>External Funding</b>	\$3,050,000							

**PROJECT STATUS**

Nature Play - Construction 20% complete and will be completed in May 2019.

1C Walkways – Tender awarded to BT Builders, estimated completion date late April 2019 / early May 2019.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Hockey Redevelopment (W4Q)
<b>Project Number</b>	0984305 / 1076547 / 1128961 / 1128960
<b>Project Manager</b>	Thomas Olsen
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Construct a FIH Global Certified Hockey Field at Kalka Shades.  
Flood immune both the new and existing fields and offset to Rockhampton Cricket for impact to their infrastructure.

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	February 18	February 18	
Design Development	June 18	June 18	
Procurement	June 18	September 18	Tender submissions over budget Contract documents revised
Construction	June 18	May 19	Weather delays and ground water

**FINANCIAL PROFILE**

Project budget has been increased.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$5,900,188	\$1,971,848	\$3,159,382	\$301,690	\$5,351,902	\$1,890,829	\$3,159,382	\$301,690
<b>External Funding</b>	\$4,418,188							

**PROJECT STATUS**

Main construction works has experienced ongoing delays due to rain and ground conditions.  
99% of underground infrastructure is now in place.  
In April rectification works commence to existing field and installation of new field.  
Quotes for the provision of lighting to the cricket ground exceed allocated budget.  
Reviewing options to reduce project cost.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Hugo Lassen Fernery (W4Q)
<b>Project Number</b>	1079794
<b>Project Manager</b>	Shirley Hynes
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

Investigation into the structural condition of the existing structure and options appraisal and proposal for development and remedial works; taking into consideration Heritage status of the Botanic Gardens environs and structures.

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 18		Timeline has been restarted as scope has been redefined
Design Development	January 19		Design and cost plan to be developed prior to Easter 2019

**FINANCIAL PROFILE**

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$300,000	\$14,530	\$0	\$285,470	\$296,135	\$10,666	\$0	\$285,470
<b>External Funding</b>	\$300,000							

**PROJECT STATUS**

Heritage Structural condition has been completed.  
 The perimeter of the Fernery has been cordoned off for safety.  
 Concept is currently being developed.  
 Project no longer under the Works for Queensland program.

**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Jardine Park – New Amenities
<b>Project Number</b>	1126303
<b>Project Manager</b>	Thomas Olsen
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

The scope of this project is to demolish existing toilet facility and construct new toilet facility with change rooms.

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	August 18	August 18	Working with RNA to complete, as RNA have a separate portion of refurbishing adjacent courts
Design Development	November 18	December 18	Design value engineered to within budget constraints, detailed design completed
Procurement	December 18	January 19	As previously reported tendered January as tender's team was understaffed.
Construction	April 19	June 19	Construction Awarded to Griffin Builders of Rockhampton.

**FINANCIAL PROFILE**

Project is within budget constraints.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$489,083	\$83,606	\$377,491	\$27,986	\$489,083	\$83,606	\$377,491	\$27,986
<b>External Funding</b>	\$489,083							

**PROJECT STATUS**

Footings and Foundations - 80% complete, block work to start in April. Project progressing in accordance with construction schedule.



**PROJECT DELIVERY – MONTHLY REPORT**

<b>Reporting Month</b>	March 19
<b>Project</b>	Kershaw Gardens Waterfall
<b>Project Number</b>	0988034
<b>Project Manager</b>	Thomas Olsen
<b>Council Committee</b>	Parks, Recreation and Sport

**PROJECT SCOPE**

This project consists of three separate scopes of work:

1. Repairs to Façade (structural rehabilitation)
2. Improvement to Water Reticulation
3. Upgrade Works

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	November 19		
Design Development	February 19		Design will commence early 2019.
Procurement	March 19		
Construction	April 19		

**FINANCIAL PROFILE**

At this point in time, Budget seems sufficient for upgrade works. Further cost determination will be undertaken during design development.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	\$558,000	\$80,810	\$36,600	\$440,590	\$480,426	\$3,237	\$36,600	\$440,590
<b>External Funding</b>	\$Nil							

**PROJECT STATUS**

Site investigations are 100% complete.

Additional scope consideration from TMR (connectivity bikeways to Highway/ Moores Creek Road) have been received.

1<sup>st</sup> draft concept developed, moving to more detailed design April – May 2019.

**8.2 PARKS OPERATIONAL REPORT - MARCH 2019**

**File No:** 1464  
**Attachments:** 1. Operational Report - March 2019 [↓](#)  
**Authorising Officer:** Steven Gatt - Acting General Manager Community Services  
**Author:** Aaron Pont - Manager Parks

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**SUMMARY**

*This report provides information on the activities and services of the Parks section for March 2019.*

**OFFICER'S RECOMMENDATION**

THAT the report on the activities and services of the Parks Section for March 2019 be received.

**COMMENTARY**

1. Botanicals & Kershaw Gardens
  - Rockhampton Botanic Gardens
  - Kershaw Gardens
  - Nursery
  - Visitor Services
2. Parks Operations
  - Mowing Maintenance
  - Irrigation
  - Horticulture
  - Sports Fields
3. Parks Management
  - Sport and Education
  - Customer Service
  - Park Bookings
4. Rockhampton Zoo

The attached report contains information on the activities and services of these areas for March 2019.

# **PARKS OPERATIONAL REPORT - MARCH 2019**

## **Operational Report - March 2019**

**Meeting Date: 1 May 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## PARKS

PERIOD ENDED MARCH 2019



### 1. Operational Summary

#### National Tree Day

Staff have selected planting sites below based on select criteria including ease of access, maintenance, continuation of previous plantings:

- Botanic Gardens Murray Lagoon
- Remembrance Park Gracemere
- Frenchville Road

#### Kershaw Gardens

- Increasing irrigation to Rainforest that borders the Central Precinct
- Planting out of roughly 3000 plants between the Waterfall and Central Precinct
- Detailing and improving horticultural standard of botanical collection along Highway Gardens and Waterfall Precinct

#### Botanic Gardens

- Priority focus has been to improve the horticultural standard of the Cenotaph Precinct in preparation for ANZAC Day and beyond

#### Nursery

- Continually propagating material for Parks Operation Teams
- Propagating specimens from Botanical Gardens to increase botanical collection
- Involvement of work continuing at Mt Archer lookout site
- Organising Nursey benches for greater easy of stock monitoring and stocktaking

#### Visitor Services

- Working on sourcing historic photos of the Botanic Gardens from CQU, Rockhampton Historical Society, our Library and the National Library
- Streamlining and updating volunteer documentation and inductions for Botanical Operations Team
- Working on marketing materials with Advance Rockhampton

#### Sport & Education

- Introduction of the 'Sporting Club Monthly' newsletter, which provides sporting clubs and organisations with information and tips/tricks about club governance, funding, social media among other topics relevant to organised sport.

#### Zoo

- Wedge-tail eagle arrived 06<sup>th</sup> March
- 2 x otters arrived 28<sup>th</sup> March
- 12 x volunteers from National Australia Bank did their committee afternoon at the zoo 27<sup>th</sup> March. Re-mulched the dome aviary and the chimp enclosure. Planted a number of trees in chimp enclosure as well

#### Cemeteries

- Cemeteries Statistics
-

## 2. Customer Service Requests

Response times for completing customer requests in the March reporting period



### All Monthly Requests (Priority 3) Parks 'Traffic Light' report March 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	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) Q3
			Received	Completed									
Sport & Recreation - General Enquiry	1	1	5	2	0	0	0	10	● 4.33	● 14.88	● 17.54	3.20	● 12.13
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	5	● 0.00	● 0.00	● 1.00	1.00	● 0.00
Tree and Stump Removal - Request	41	17	60	25	59	1	0	50	● 2.44	● 14.72	● 17.65	15.32	● 11.14
Parks Misc - Request	24	19	54	34	25	2	0	10	● 5.73	● 7.71	● 9.34	4.83	● 7.04
Tree Trimming - Request	106	52	167	99	122	0	0	40	● 2.48	● 131.46	● 74.98	70.67	● 92.27

### 3. Capital Projects






Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended March 2019 – 75% of year elapsed






In terms of scope, schedule and budget, the project is;












Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
<i>Irrigation Renewal Program</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$480,717</i>	<i>\$151,089</i>
<b>Comments</b>	<i>Sports field designs are nearing completion</i> <i>Development of Irrigation specifications for RRC projects commenced April</i> <i>Cloud based controllers roll out to commence May-July</i> <i>Capelec Park upgrade commencing May 2019</i>				
<i>Upgrade Field Surface</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$17,244</i>	<i>\$14,255</i>
<b>Comments</b>	<i>Works completed at Saleyards Park with play returning on schedule in May</i>				
<i>Yeppen Roundabout Landscape Renewal and entrance medians</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$88,753</i>	<i>\$975,424</i>




<b>Comments</b>	<i>Being delivered by Andrew Collins major projects, works have commenced</i>				
<i>Rockhampton Botanic Gardens – Paving</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$2,386</i>	<i>\$0</i>
<b>Comments</b>	<i>Works pending development of soil pathogen management plan</i>				
<i>Frenchman's Creek – Stage 2</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$12,505</i>	<i>\$0</i>
<b>Comments</b>					
<i>Botanic Gardens – Enhancements to Improve Visitor Experience</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$9,016</i>	<i>\$0</i>
<b>Comments</b>	<i>Scoping currently being undertaken</i>				
<i>Enclosure Demolition Rockhampton Zoo</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$75,000</i>	<i>\$10,712</i>
<b>Comments</b>	<i>Jobs QLD have commenced dismantling old fencing, aviaries and general “trash” collection. Once this is completed, demolition of old buildings and enclosure foundations can occur.</i> <i>Works are on schedule</i>				
<i>Master Plan Rockhampton Zoo</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$40,000</i>	<i>\$0</i>
<b>Comments</b>	<i>Scoping to commence on completion of visitor surveys- expected start of May 2019</i>				

Median Refurbishments	1 July 2018	30 June 2019		\$75,000	\$874
Comments	Works will be programmed post mowing season April-July – Central Park median refurbishment commenced April 16  Works progressing with plans and sourcing of material in readiness for TMR approvals.				
Synthetic Roundabout Program	1 July 2018	30 June 2019		\$50,000	\$38,570
Comments	Majority of works completed with 2 roundabouts remaining.				
OPEN SPACE FACILITIES (Capital projects over \$100k and Councillor projects)					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Playground Equipment Renewal Program	1 July 2018	30 June 2019		\$479,000	\$476,720
Comments	<ul style="list-style-type: none"><li>• Bill Neven Park (Parkhurst) playground shade \$70k. Completed.</li><li>• Alan Bray Park (Koongal) \$25/30k. Completed.</li><li>• Eichelberger Park (Frenchville) \$25k. Completed.</li><li>• Ken Baker Park (Koongal) \$35/40k. To be completed by end of April.</li><li>• Kershaw Gardens (Berserker) – Liberty Swing \$45k + \$70k from Cr Rutherford. Stakeholder meeting confirmed equipment suitability. Equipment ordered and to arrive late June with install to occur after July school holidays.</li><li>• Conaghan Park (Gracemere) – playground and rubber soft-fall \$102k. To be completed in early May.</li><li>• Frenchville Road Fitness Equipment (Frenchville) \$25k. To be progressed in 19/20.</li></ul>				



<i>Footpaths Renewal Program</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$149,598</i>	<i>\$68,940</i>
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Lagoons (The Range) \$25/30k. Murray Lagoon section completed. Yeppen Lagoon section to commence in May.</li> <li>• Ollie Smith Park (Koongal) \$70k. Contractor to complete mid-April.</li> <li>• North Rocky Boat Ramp to Pump Station (The Common) \$50k. Engineer drafted culvert design. Scheduling works.</li> <li>• Apex Park (Frenchville) \$35k. Works to commence in May.</li> </ul>				
<i>BBQ Renewal Program</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$116,000</i>	<i>\$25,245</i>
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Huish Drive (Wandal) – 5 including on 3 pontoons \$50k. Contractors being engaged to fabricate new stainless steel tops. Community Facilities electricians to install bbq's.</li> <li>• Queens Park (Park Avenue) \$20k. Contractors being engaged to fabricate new stainless steel tops. Community Facilities electricians to install bbq's.</li> <li>• Curtis Park \$25k. Completed.</li> <li>• Rockhampton Botanic Gardens (The Range) \$10k. Bbq received and to be installed by Council's electrician.</li> </ul>				
<i>Access Roads &amp; Carparks Renewal Program</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$123,000</i>	<i>\$56,229</i>
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Open Space Facilities Team settled scope with Parks in January.</li> <li>• Kele Park (West Rockhampton) entries (access road and two car parks). Completed.</li> <li>• Tom Nutley Field (Park Avenue). Completed.</li> <li>• Kenrick Tucker Velodrome, Janet Pajolas Park (Berserker). Completed.</li> <li>• Bridge Club (Wandal). Quote secured. Will be progressed last with balance funds.</li> <li>• Newman Oval (Mt Morgan) Quote to be secured. Club seeking more works than funds allow, to be considered in 19/20</li> </ul>				
<i>New/Renewed Signage as per Signage Strategy</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$115,000</i>	<i>\$98,677</i>

<b>Comments</b>	<ul style="list-style-type: none"> <li>• Scope is focussing on Category 4 &amp; 5 sign defects and behavioural signage.</li> <li>• Cemetery Team and Marketing Team preparing draft signage proposal for Cemetery sites.</li> <li>• Open Space Facilities Team incrementally installing signage.</li> </ul>				
Springers Lagoon - Gracemere (Crs Smith & Wickerson)	1 July 2018	30 June 2019		\$80,000 W4Q2 \$12,996 Cr Smith \$2,600 Cr Wickerson	\$79,476 \$12,996 \$2,552
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Fishing / Viewing Platform. Construction contract awarded. Steel fabrication underway.</li> <li>• Interpretive Signage. Received and to be installed prior to opening.</li> <li>• Opening being scheduled for June.</li> </ul>				
Rigarlsford Park - Koongal (Cr Williams)	1 July 2018	30 June 2019		\$12,000	\$10,100
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Shelter relocated to Heritage Village, funded by Telco money. Completed.</li> </ul>				
Bajool War Memorial (Cr Wickerson)	1 July 2018	30 June 2019		\$3,000	\$0
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Kwik Curb to be installed in mid-April.</li> </ul>				
Apex Park – Frenchville (Cr Fisher)	1 July 2018	30 June 2019		\$22,860	\$19,835
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Playground being fabricated and to be installed in April.</li> <li>• Apex Park sign to be replaced at the same time.</li> </ul>				
Bill Neven Park – Parkhurst and Lyle Albert Dobbs Park – Norman Gardens	1 July 2018	30 June 2019		\$70,000 with matching funds from Rotary	\$0


<i>(Cr Swadling)</i>					
<b>Comments</b>	• Awaiting for scope to be settled.				
<i>Mobile Skatepark (Cr Williams and Fisher)</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$31,000 Cr Williams \$30,000 Cr Fisher</i>	<i>\$31,000 \$26,000</i>
<b>Comments</b>	• Order placed. Delivery estimated mid-June.				
<i>Cedric Archer Park Pump Track – Gracemere (Cr Smith)</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$15,000</i>	<i>\$15,000</i>
<b>Comments</b>	<ul style="list-style-type: none"> <li>• Onsite inspection held with contractor engaged to develop designs and costings. Contractor to provide three concepts by end of April.</li> <li>• \$500k W4Q3 submission lodged for construction.</li> </ul>				
<i>Janet Pajolas Park Development – Berserker (Cr Fisher)</i>	<i>1 July 2018</i>	<i>30 June 2019</i>		<i>\$8,250 Cr Swadling \$50,000 Cr Fisher 18/19 \$30,000 Cr Fisher 17/18</i>	<i>\$8,250 \$39,410 \$3,039</i>
<b>Comments</b>	<ul style="list-style-type: none"> <li>• FRW installed water connection across Berserker Street.</li> <li>• Liaised with school on proposed works.</li> <li>• All abilities path with conduits underneath scheduled for Easter school holidays.</li> <li>• Concept planting plan to be developed for onsite meeting with Cr Fisher once path is completed.</li> <li>• Frontage bollards to be installed.</li> <li>• Initial irrigation works to commence there-afterwards.</li> </ul>				

## 4. Operational Projects


As at period ended February 2019 – 75% of year elapsed




In terms of scope, schedule and budget, the project is;




on track



generally on track,  
with minor issues



off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
<i>Tree Planting</i>	<i>1/4/19</i>	<i>30/6/19</i>		<p><i>Bolsover Street project has been designed by civil Design team and will involve the installation of kerbing, irrigation, soil and mulch to existing Terminalias. Civil Operations will deliver the works with expected completion in June</i></p> <p><i>Other planting projects to be completed April-June: Kerr Park, Gavial-Gracemere Road, Mt Morgan entry statement, Glenmore Road</i></p>	<i>\$250,000</i>	

## 5. Budget

Financial performance as expected for the reporting period.

### End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES



Report Run: 08-Apr-2019 10:44:41

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals for 01 \$	Commit + Actual \$	Variance %
<b>COMMUNITY SERVICES</b>						
<b>PARKS</b>						
<u>Parks Operations</u>						
Revenues	(56,466)	(56,466)	0	(574,124)	(574,124)	1017%
Expenses	6,525,838	6,525,838	309,663	3,993,883	4,303,546	66%
Transfer / Overhead Allocation	1,643,776	1,643,776	0	1,204,322	1,204,322	73%
Total Unit: Parks Operations	8,113,148	8,113,148	309,663	4,624,082	4,933,745	61%
<u>Parks Management</u>						
Revenues	(39,123)	(39,123)	0	(122,532)	(122,532)	313%
Expenses	4,834,992	5,034,992	15,473	4,345,293	4,360,766	87%
Transfer / Overhead Allocation	69,137	69,137	0	83,881	83,881	121%
Total Unit: Parks Management	4,865,007	5,065,007	15,473	4,306,642	4,322,115	85%
<u>Botanic &amp; Kershaw</u>						
Revenues	(16,794)	(16,794)	0	(5,121)	(5,121)	30%
Expenses	1,692,581	1,692,581	83,089	1,008,865	1,091,954	65%
Transfer / Overhead Allocation	256,628	256,628	0	160,593	160,593	63%
Total Unit: Botanic & Kershaw	1,932,415	1,932,415	83,089	1,164,337	1,247,426	65%
<u>Rockhampton Zoo</u>						
Revenues	(15,423)	(15,423)	0	(12,764)	(12,764)	83%
Expenses	1,139,782	1,139,782	42,396	962,745	1,005,141	88%
Transfer / Overhead Allocation	23,224	23,224	0	34,004	34,004	146%
Total Unit: Rockhampton Zoo	1,147,583	1,147,583	42,396	983,984	1,026,380	89%
<u>Parks Administration Services</u>						
Revenues	(8,120)	(8,120)	0	(16,364)	(16,364)	202%
Expenses	413,476	413,476	318	270,309	270,627	65%
Transfer / Overhead Allocation	(1,000)	(1,000)	0	0	0	0%
Total Unit: Parks Administration Services	404,356	404,356	318	253,945	254,264	63%
Total Section: PARKS	16,462,508	16,662,508	450,940	11,332,991	11,783,930	71%

### Comments

## 6. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	46	34	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	18,917**	9,319
Zoo donations	\$390	\$815
Volunteer Participation (hours) – Zoo	Not recorded	1,261 (744 JQs)
Parks bookings (number of events and celebrations in month / FYTD)		

\*\*Last March was the first month Capri was on display

SAFETY STATISTICS	THIRD QUARTER		
	January	February	March
Number of Lost Time Injuries	1	1	0
Number of Days Lost Due to Injury	3	2	1
Total Number of Incidents Report	18	10	14
Number of Incomplete Hazard Inspections	1	1*	0

\*Overdue Hazard Inspection is from January. All Hazard Inspections for February have been completed.

CEMETERIES							
Location	Category	Total no. Sites	Burials in March	Sites used	Reserved sites	Vacant sites	Est life on current trends for new burials
GRACEMERE	LAWN	626	1	385	84	157*	>5 yrs
	MONUMENTAL	?					
MT MORGAN	LAWN	153	1	141	0	12	>1 yr
	MONUMENTAL	?	1	?			
MEMORIAL GARDENS	LAWN	1253	2	1143	110	0	0 yrs
BAJOOL	BEAM	14	0	1	0	13	>10 yrs
	MONUMENTAL	?		80+	26+	129	
NORTH ROCKHAMPTON	MONUMENTAL	20000+	1	~16720	~370	~297#	>3 yrs

South Rockhampton Cemetery is closed to future interments, however site is still managed.

\*Gracemere Cemetery has 42 sites set aside for the Islamic Society (115 balance available).

# North Rockhampton vacant sites may be found to be unsuitable.

## **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**