



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

27 NOVEMBER 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 27 November 2019 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", written over a light blue circular stamp.

CHIEF EXECUTIVE OFFICER
20 November 2019

Next Meeting Date: 29.01.20

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 Service (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 30 October 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 LEASE PERIOD EXTENSION FOR ROCKHAMPTON CAPRAS RUGBY LEAGUE CLUB

File No:	8865
Attachments:	1. Proposed Building Plans 2. Construction Photos
Authorising Officer:	Aaron Pont - Manager Parks Colleen Worthy - General Manager Community Services
Author:	Jacinta James - Supervisor Sports and Administration

SUMMARY

Central Queensland Capras Rugby League Football Club Inc holds a Trustee lease over part of Leichhardt Park that is due to expire on 31 January 2021. The Club are seeking an extension to the term of the lease following upgrades to their existing structure.

OFFICER'S RECOMMENDATION

THAT Council approve the renewal of the Trustee Lease for Central Queensland Capras Rugby League Club Inc with an extended term from six years to ten years (new agreement to expire on 30 June 2031).

COMMENTARY

Central Queensland Capras Rugby League Football Club (the Club) holds a Trustee Lease over part of Leichhardt Park, 157 Campbell Street, Rockhampton City (Lot 4 on R266) that is due to expire on 31 January 2021. The Club is the premier rugby league club in Central Queensland who compete in the state-wide Intrust Super Cup competition. The Club also have teams in the Under 20's competition and under 18s Mal Meninga Cup.

The Club has held the Lease with Council since 2011 following the construction of a shed on the land for the purpose of a gym. The Club own and is responsible for all maintenance of the shed.

Leichhardt Park consists of a number of leases to community organisations, including:

- Rockhampton Table Tennis Association Inc – expiry 30 June 2020
- Rockhampton & District Indoor Bowling Association Inc – expiry on 30 June 2023
- MELSA Rockhampton Inc – expiring on 30 June 2025

The Club submitted an Application for Improvement Works to Council in September 2019 to enclose and upgrade the inside of the existing shed facility. The Club views this facility as a long term option and investment, and as such has requested an extended Lease term of 10 years to secure their use of the facility and substantiate the expenses incurred.

CORPORATE/OPERATIONAL PLAN

1.4.3.3 Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities.

CONCLUSION

An increase in the term of the Trustee Lease from six years to ten years will assist in the Club continuing to undertake upgrades on the existing shed.

LEASE PERIOD EXTENSION FOR ROCKHAMPTON CAPRAS RUGBY LEAGUE CLUB

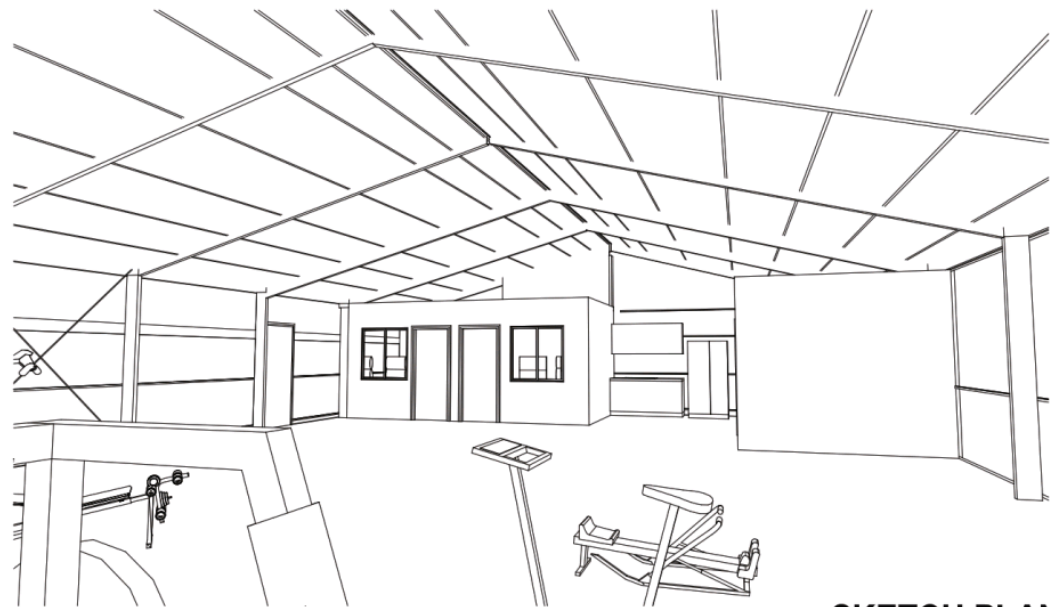
Proposed Building Plans

Meeting Date: 27 November 2019

Attachment No: 1

EXTENSION TO GYM

157 CAMPBELL ST ROCKHAMPTON QLD 4700
for
CQ CAPRAS



**SKETCH PLANS
EXTENSION TO GYM
CQ CAPRAS**

157 CAMPBELL ST ROCKHAMPTON QLD 4700
Project No TCE:1819-111/SD01/

DRAWING No.	DESCRIPTION	REV
SD01	COVER PAGE	
SD02	SITE PLAN	
SD03	FLOOR PLAN	
SD04	NOTES & SECTION	





EXISTING SHED
NOT TO SCALE



PART SITE PLAN
NOT TO SCALE



SKETCH PLANS EXTENSION TO GYM CQ CAPRAS

157 CAMPBELL ST ROCKHAMPTON QLD 4700
Project No TCE:1819-111/SD02/



LEGEND

DP DOWNPIPE
EL EMERGENCY LIGHT
WIN WINDOW



PROPOSED FLOOR PLAN
SCALE 1 : 100

**SKETCH PLANS
EXTENSION TO GYM
CQ CAPRAS**

157 CAMPBELL ST ROCKHAMPTON QLD 4700
Project No TCE:1819-111/SD03/

DESIGN NOTES

- 1 Dead Load..... self weight
- 2 Live Load..... 0.25 (kPa) roof (refer AS1170.1)
- Live Load..... 3.0(kPa) internal floor load (refer AS1170.1)
- 3 Wind Load..... Region C
Design wind criteria to AS1170.2:
Design life..... 50 years
Region..... C (Cyclonic)
Importance level..... 2
Terrain category..... 3

CONCRETE NOTES

- 1 All concrete works and materials shall comply with AS3600 Concrete Code
- 2 Readymixed concrete shall be supplied by an approved concrete supplier
Concrete Durability class A2 --- Tropical Climate Zone
slab..... durability class A2, 30 min top cover, 100 slump **N25**
- 3 Concrete quality, and required properties of concrete shall be in accordance to AS1380
- 4 concrete exposed to view in the final project is to be class 2 finish and class 4 finish elsewhere. UNO
- 5 Concrete shall be thoroughly vibrated & cured with an approved curing compound
- 6 Provide termite treatment and polythene membrane pursuant with the Local Authority, NCC & BCA requirements

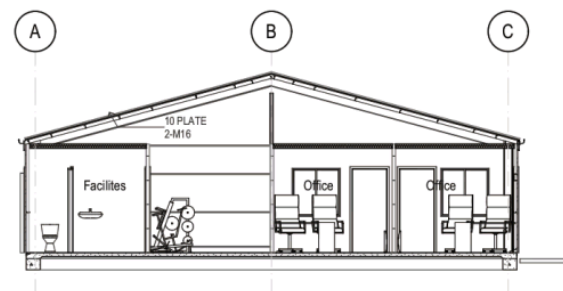


COLD FORMED SECTIONS

- 1 cold formed sections shall comply with AS1538, AS1397, AS1594 and AS1595
- 2 All cold formed sections shall be welded with 4mm Mig weld. Minimum Yield Stress 450 Mpa
- 3 All laps, bridging and connections shall be strictly in accordance with manuf spec
- 4 All welds shall be touched up with 75 microns type 4 inorganic zinc silicate paint or an approved equivalent
- 5 All exposed cold formed sections to have minimum 100 microns epoxy mastic paint finish to manufacturers specifications or approved equivalent

CONSTRUCTION NOTES

Contractor shall provide all temporary bracing and embankment protection to ensure the subject structure's stability during the construction phase. In addition the Contractor shall take all necessary precautions to ensure appropriate erosion barriers & erosion fences are installed to the Councils spec.



S-03

SECTION
1:100

SKETCH PLANS EXTENSION TO GYM CQ CAPRAS

157 CAMPBELL ST ROCKHAMPTON QLD 4700
Project No TCE:1819-111/SD04/

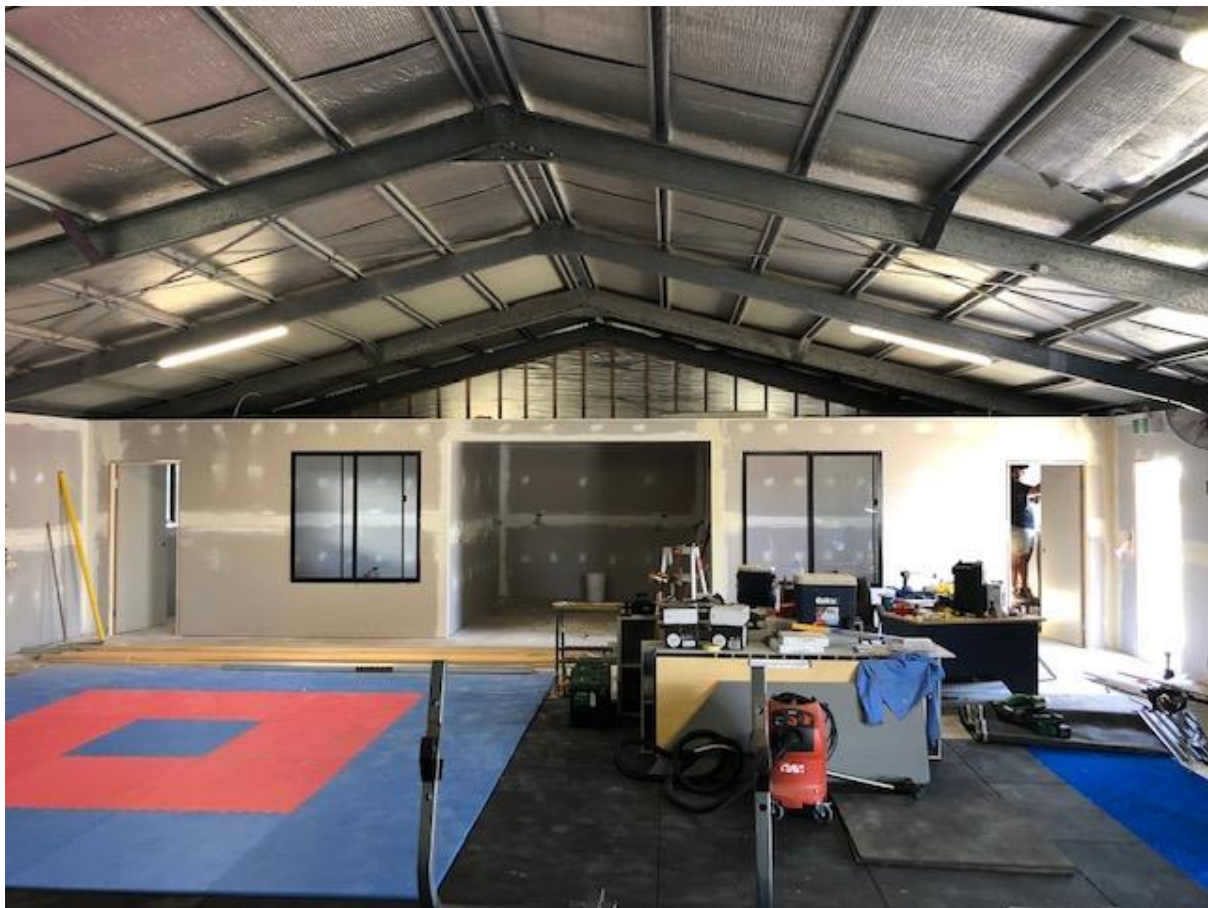
LEASE PERIOD EXTENSION FOR ROCKHAMPTON CAPRAS RUGBY LEAGUE CLUB

Construction Photos

Meeting Date: 27 November 2019

Attachment No: 2





8.2 ADDITIONAL SHADE AND SEATING AT THE DOG OFF LEASH AREA AT VICTORIA PARK

File No: 1464
Attachments: 1. Map of DOLA and proposed shade structure [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Aaron Pont - Acting General Manager Community Services

SUMMARY

Council has the opportunity to improve amenity of recreational areas with additional shade structures and tree planting.

OFFICER'S RECOMMENDATION

THAT

1. Officers develop a program for construction of new shade in Parks and open spaces for budget consideration from 2020-21; and
2. Victoria Park Dog Off Leash Area be considered as a priority project should budget allocation be given.

COMMENTARY

Victoria Park is an area utilised for sport and recreation. The park has the only Dog Off Leash Area (DOLA) in South Rockhampton which is situated adjacent to the playground and sports fields. Shading of the DOLA consists of a large tree and some screening shrubs, and there are 3 double seats provided.

An opportunity exists to improve the amenity of the DOLA with both built and natural shade. If funds are allocated this includes the construction of 2 shade structures and seating at an estimated cost of \$16,000, with each structure able to seat up to 8 people. Planting works are being undertaken by Parks through the Planting Palette Implementation program, with 7 *Waterhousea floribunda* being planted in November 2019.

Assessment of the Victoria Park site has identified opportunities to enhance the amenity of parks and open spaces through additional new shade structures. Parks will continue the ongoing planting of shade trees across the region via the Planting Palette Implementation program, including those at Victoria Park.

PREVIOUS DECISIONS

Motion was carried by Council on November 5th that Officers investigate options for the provision of additional shade and seating at the dog off leash area at Victoria Park and report back to Parks committee on 27 November 2019.

BUDGET IMPLICATIONS

Council currently budget for the renewal of existing shade structures however this excludes the construction of new shade. It is proposed that budget consideration be given from 2020-21 to fund additional shade.

CONCLUSION

A combination of shade trees and structures are proposed, subject to budget allocation, for the Victoria Park Dog Off Leash Area and other sites across the region.

ADDITIONAL SHADE AND SEATING AT THE DOG OFF LEASH AREA AT VICTORIA PARK

Map of DOLA and proposed shade structure

Meeting Date: 27 November 2019

Attachment No: 1

Victoria Park DOLA



2x proposed shade structure for Victoria Park estimated \$12000 supply and install



8.3 MONTHLY OPERATIONAL REPORT - OCTOBER 2019

File No: 1464
Attachments: 1. Operational Report - October 2019 [↓](#)
Authorising Officer: Colleen Worthy - General Manager Community Services
Author: Aaron Pont - Acting General Manager Community Services

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of the Parks section for October 2019 be received.

COMMENTARY

- Botanic & Kershaw Gardens
 - Rockhampton Botanic Gardens
 - Kershaw Gardens
 - Nursery
 - Visitor Services
- Parks Operations
 - Mowing Maintenance
 - Irrigation
 - Horticulture
 - Sports Fields
- Parks Management
 - Sport and Education
 - Customer Service
 - Park Bookings
- Rockhampton Zoo
- Open Space Facilities
 - Cemeteries
 - Playgrounds
 - Park Furniture

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

MONTHLY OPERATIONAL REPORT - OCTOBER 2019

Operational Report - October 2019

Meeting Date: 27 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

PARKS

PERIOD ENDED OCTOBER 2019



1. Operational Summary

Kershaw Gardens

- Levelling and preparations for new irrigation and turf between the Rapids Waterfall and Slab Hut underway
- General tidying up of Rainforest Garden Beds following reconnection of water

Botanic Gardens

- General lifting of palms and trees in the Experimental Gardens and Tropical Fruit Orchard
- Pruning of large Hibiscus and Gingers along Flowering Tree Lawn Nursery
- Ongoing production and growing on material for conservation projects for Council and the Fitzroy Basin Authority

Zoo

- 350 people from the Singapore Army did a group tour
- Holly (chimp) pregnancy announcement
- Soa (otter) passed away
- Chimp cameras installed in nighthouse

Sport & Recreation

- 2020 Sports & Health Expo planning underway

Parks Operations

- Pilbeam Park irrigation upgrade commenced
- Regional Cricket event at RCG completed with great feedback on quality of playing surface
- Commenced tree planting programme at Dorothy Ball Park, Georgeson Oval, Victoria Park.

Cemeteries

- Control measures continuing and monitored to eradicate rabbit problems in South Rockhampton Cemetery.
- *Temporary* second hand containers installed at North Rockhampton Cemetery Compound replacing the unsafe old ones whilst waiting for proposed new shed.
- Babies Memorial Service held in the p.m. at Memorial Gardens.
- Irrigation jets installed at Memorial Gardens dam for aeration purposes – run at night only.

2. Customer Service Requests

Response times for completing customer requests in the October reporting period



All Monthly Requests (Priority 3) Parks 'Traffic Light' report October 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)
			Received	Completed								
Sport & Recreation - General Enquiry	2	2	3	1	2	0	0	10	● 0.00	● 10.31	● 12.64	5.80
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	5	● 0.00	● 7.00	● 7.00	8.00
Tree and Stump Removal - Request	30	30	31	8	0	0	0	50	● 1.25	● 16.49	● 24.29	19.45
Parks Misc - Request	10	6	71	41	28	0	0	10	● 2.68	● 8.79	● 10.07	5.62
Tree Trimming - Request	30	30	77	33	0	0	0	40	● 3.42	● 11.26	● 41.68	37.63

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 October 2019 – 34% 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)
Irrigation Renewal Program	1 July 2019	30 June 2020		\$430,717	\$210,296
Comments	Pilbeam Park upgrade commenced				
Cedric Archer Park – Wetlands	1 July 2019	30 Jun 2020		\$1,000,000	\$200,120
Comments	Scope and design currently being undertaken. Project to be delivered by Regional Services				
Median Refurbishments	1 July 2019	30 June 2020		\$75,000	\$45,476
Comments	Works ongoing Gladstone Road subject to TMR approval				



Synthetic Roundabout Program	1 July 2019	30 June 2020		\$51,300	\$7,540
Comments	Scope being developed				
Ted Price Pk DOLA Enhancement – Gracemere	1 July 2019	30 June 2020		\$50,000	\$0
Comments	Scope being developed				
Kershaw – Divert Water Away from Sensory Garden	1 July 2019	30 June 2020		\$70,000	\$0
Comments	Developing scope with Facilities and Asset Team				
Kershaw Gardens Fairy tale Garden	1 July 2019	30 June 2020		\$50,000	\$0
Comments	Finalising connections to improve water connection at site. Improving landscape surrounds.				

Community Assets and Facilities – Capital Projects over \$50,000					
Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Parks Electrical Assets Upgrades	01 July 2019	30 June 2020		\$152,300	
Comments	<ul style="list-style-type: none"> • Poles at Huish Drive and Queens Park have commenced being systematically removed, modified with additional gussets, and replaced with new energy efficient Road LED street lights. • Inspection and scoping of switchboards for replacement has commenced. • Replacement of floodlighting at No.7 Big Dam Mount Morgan. 				
Amenities Program Renew and Upgrade	01 July 2019	30 June 2020		\$110,153	
Comments	Not yet commenced.				
Pool Plant Renewal Program	01 July 2019	30 June 2020		\$81,000	
Comments	Not yet commenced.				
Motorised Vacuum Cleaner (CBD Cleansing)	01 July 2019	30 June 2020		\$90,000	
Comments	Scoping has commenced.				

Rockhampton Zoo	01 July 2019	30 June 2020		\$797,607	
Comments	Various works are being conducted at Rockhampton Zoo: <ul style="list-style-type: none"> • Project scopes are being finalised • Invitation to Quote for design works closed September 2019, currently being evaluated, waiting on confirmations • Soil testing completed • Survey works completed • Chimpanzee Enclosure – replacement of window frames completed in September 2019. • Seating – old seating replaced, new seating provided • Painting completed • Water, electricity and data being run down main driveway – 80% complete 				
Playground Shade Construction Program	01 July 2019	30 June 2020		\$100,000	\$0
Comments	Program currently being finalised.				
Enhancement Program for (New) Local Parks	01 July 2019	30 June 2020		\$51,300	
Comments	Program currently being finalised.				
Playground - Equipment Renewal Program	01 July 2019	30 June 2020		\$215,000	\$35,750
Comments	Program currently being finalised.				

Tables - Picnic Renewal Program	01 July 2019	30 June 2020		\$50,000	\$11,782
Comments	Orders Placed for Furniture for: <ul style="list-style-type: none"> • Vietnam Vets, Kershaw Gardens • Old Jim Lindley Park • Murray Lagoon, Botanic Gardens 				
Footpaths Renewal Program	01 July 2019	30 June 2020		\$50,000	
Comments	Currently being scoped.				
Water Fountain Renewals	01 July 2019	30 June 2020		\$50,000	\$1802
Comments	Program currently being finalised to send to quote				
Division 5 - All-ability Playground Equipment - Kershaw Gardens	01 July 2019	30 September 2019		\$70,000	\$70,000
Comments	Project completed				
Cedric Archer Wet Play Surface Reseal	01 July 2019	30 June 2020		\$51,300	
Comments	Currently being scoped				
Floral clock - Botanic Gardens	01 July 2019	30 June 2020		\$60,000	\$14,728
Comments	Order for floral clock has been placed, awaiting shipping confirmation Numerals have been reset Submission to replace bollard lights being drafted				

Extension of Gracemere Cemetery	01 July 2019	30 June 2020		\$210,000	\$81,648
Comments	Plans and scope currently being finalised.				
Mt Morgan Pool - Replace Filters & Plant Room	01 July 2019	30 June 2020		\$600,000	
Comments	Scoped, awaiting tender.				
Finch Gazebo	01 July 2019	30 June 2020		\$70,000	\$16,025
Comments	Out with Tenders and refining timber supplies.				
Tyre Bath and Wash Down Bay	01 July 2019	30 June 2020		\$100,000	
Comments	Currently being scoped.				
Kershaw Gardens – Fuel Storage	01 July 2019	30 June 2020		\$50,000	
Comments	Currently being scoped.				
Upgrade sub-soil drain Memorial Gardens	01 July 2018	31 October 2019		\$95,525	\$105,651.97
Comments	Installation completed. Finalising accounts. (Cost Variation due to ground structure and unknown underground services.)				
Cenotaph FP & Create Interpretive Hub	01 July 2019	30 June 2020		\$80,000	
Comments	Scope being finalised.				


BBQ Renewal Program	01 July 2019	30 June 2020		\$106,873	\$2,643
Comments	<p>Awaiting quotes for:</p> <ul style="list-style-type: none">• Mt Morgan Number 7 Dam• Conaghan Park• Cedric Archer Park <p><i>Investigating data monitoring system to track use, servicing and failures.</i></p>				
Access roads and carpark (Parks)	01 July 2019	30 June 2020		\$100,000	\$32,478
Comments	Designs being developed for Stenlake Park, Elizabeth Park and All Blacks. Finalising remaining locations in conjunction with park users				

4. Operational Projects


As at period ended October 2019 – 34% of the 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)
Tree Planting	1 July 2019	30 June 2020		Program currently being developed	\$250,000	\$8,654

5. Budget

Financial performance as expected for the reporting period.

End of Month Budget Management Report - (Operating Only) - PARKS

As At End Of October



	Adopted Budget	Actuals	EOM Commitments	Total	Variance
	\$	\$	\$	\$	%
PARKS					
<i><u>Parks Operations</u></i>					
Revenues	(65,953)	(19,139)	0	(19,139)	29.0%
Expenses	6,522,295	2,195,491	246,034	2,441,525	33.7%
Transfer / Overhead Allocation	1,643,776	550,862	0	550,862	33.5%
Total Unit: Parks Operations	8,100,119	2,727,214	246,034	2,973,248	33.7%
<i><u>Parks Management</u></i>					
Revenues	(169,441)	(53,538)	0	(53,538)	31.6%
Expenses	5,482,149	1,890,169	31,549	1,921,719	34.5%
Transfer / Overhead Allocation	74,000	42,395	0	42,395	57.3%
Total Unit: Parks Management	5,386,708	1,879,026	31,549	1,910,576	34.9%
<i><u>Botanic & Kershaw</u></i>					
Revenues	(17,046)	(2,082)	0	(2,082)	12.2%
Expenses	1,956,977	788,686	92,055	880,741	40.3%
Transfer / Overhead Allocation	256,628	78,413	0	78,413	30.6%
Total Unit: Botanic & Kershaw	2,196,560	865,017	92,055	957,072	39.4%
<i><u>Rockhampton Zoo</u></i>					
Revenues	(15,654)	(8,305)	0	(8,305)	53.1%
Expenses	1,534,416	462,694	19,386	482,080	30.2%
Transfer / Overhead Allocation	45,000	29,507	0	29,507	65.6%
Total Unit: Rockhampton Zoo	1,563,762	483,896	19,386	503,282	30.9%
Total Section: PARKS	17,247,148	5,955,153	389,025	6,344,178	34.5%

6. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	23	7	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	10,799	13,223
Zoo donations	\$1,305	\$1,972
Volunteer Participation (hours) – Zoo	328	367
Parks bookings (number of events and celebrations in month / FYTD)	26 / 250	44 / 175

SAFETY STATISTICS	FIRST QUARTER		
	October	November	December
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Incidents Reported	8		
Number of Incomplete Hazard Inspections	0		

CEMETERIES							
Location	Category	Total no. Sites	Burials in OCTOBER	Sites used	Reserved sites	Vacant sites	Est life on current trends for new burials
GRACEMERE	LAWN	626	2	389	84	153*	>5 yrs
	MONUMENTAL	?					
MT MORGAN	LAWN	153	2	149*	0	4^	>1 yr
	MONUMENTAL	?		?			
MEMORIAL GARDENS	LAWN	1253	1	1146	107	0	0 yrs
BAJOOL	BEAM	14		2	0	12	>10 yrs
	MONUMENTAL	?		80+	26+	129	
NORTH ROCKHAMPTON	MONUMENTAL	20000+	2	~16720	~370	~280#	>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).

^One site full of hard blue rock. May not be suitable for grave.

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

8.4 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - 2ND WORLD WAR MEMORIAL AQUATIC CENTRE - SHADE STRUCTURE**File No:** 7028**Attachments:** 1. 2nd World War Memorial Aquatic Centre - Shade Structure [1](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – 2nd World War Memorial Aquatic Centre – Shade Structure 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.

- 2nd World War Memorial Aquatic Centre - Shade Structure

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - 2ND WORLD WAR MEMORIAL AQUATIC CENTRE - SHADE STRUCTURE

2nd World War Memorial Aquatic Centre - Shade Structure

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	A. 2nd World War Memorial Aquatic Centre - Shade Structure
Project Number	1126039
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Create shade cover over the existing 25m pool.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	October 18		
Design Development	January 19		
Procurement	February 19	March 19	Tenders have closed
Construction	April 20	July 20	Awaiting Budget approval

FINANCIAL PROFILE

Insufficient budget available to complete works based on Tenders received.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$50,000	\$7,915	\$0	\$42,085	\$43,126	\$1,041	\$0	\$42,085
External Funding	\$Nil							

PROJECT STATUS

Preferred design and contractor selected.

Reviewing project budget to bring forward future allocation in the budget review process.

**8.5 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - 42ND BATTALION
MEMORIAL POOL - PERIMETER FENCE****File No:** 7028**Attachments:** 1. 42nd Batallion Memorial Pool - Perimeter
Fence [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – 42nd Battalion Memorial Pool – Perimeter Fence 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.

- 42nd Battalion Memorial Pool - Perimeter Fence

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - 42ND
BATTALION MEMORIAL POOL -
PERIMETER FENCE**

**42nd Batallion Memorial Pool -
Perimeter Fence**

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	B. 42 nd Battalion Memorial Pool - Perimeter Fence
Project Number	1126000
Project Manager	Darren Toohey
Council Committee	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 COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	December 18		Complete
Design Development	January 19		Complete
Procurement	June 19	August 19	Tenders closed
Construction	September 19	December 19	Works to be coordinated with other projects on the site, concrete footpaths and water slide maintenance.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$200,000	\$4,692	\$151,070	\$44,238	\$199,006	\$3,698	\$151,070	\$44,238
External Funding	\$Nil							

PROJECT STATUS

Project progressing in accordance with program

- Project awarded and work started on site 8 October 2019. Works are progressing well on site with rear fence complete. The front fencing will be erected in November with a completion date of 13 December 2019.

8.6 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - BOTANIC GARDENS PATHWAYS AND SHADE STRUCTURE (W4Q)**File No:** 7028**Attachments:** 1. Botanic Gardens Pathways and Shade Structure (W4Q)[1](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – Botanic Gardens Pathways and Shade Structure (W4Q) 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.

- Botanic Gardens Pathways and Shade Structure (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - BOTANIC
GARDENS PATHWAYS AND SHADE
STRUCTURE (W4Q)**

**Botanic Gardens Pathways and Shade
Structure (W4Q)**

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	C. Botanic Gardens Pathways (W4Q Round 3)
Project Number	1147289
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Priority 1 and 2 pathways renewal. Shade structures are excluded from these works.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	August 19	December 19	Completed.
Design Development	September 19	December 19	Underway.
Procurement	December 19	December 19	
Construction	August 20	May 21	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3. Funding has been split across two financial years;
1920FY - \$200,000 and 2021FY - \$200,000.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$400,000	\$3,220	\$0	\$396,780	\$200,000	\$3,184	\$0	\$196,816
External Funding	\$400,000							

PROJECT STATUS

Survey of site completed.

It is to be noted that the proposed works will not be complete for Botanical Gardens anniversary.

8.7 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - CEDRIC ARCHER PARK 'TOUCH OF PARADISE' LANDSCAPING**File No:** 7028**Attachments:** 1. Cedric Archer Park "Touch of Paradise" Landscaping [1](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – Cedric Archer Park 'Touch of Paradise' Landscaping 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.

- Cedric Archer Park 'Touch of Paradise' Landscaping

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - CEDRIC
ARCHER PARK 'TOUCH OF
PARADISE' LANDSCAPING**

**Cedric Archer Park "Touch of
Paradise" Landscaping**

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	D. Cedric Archer Park – Touch of Paradise - Landscaping
Project Number	0984225
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Complementary landscaping works to recently refurbishment lagoons. Installation of irrigation system, landscaping planting and installation of street furniture, seating, signage etc.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	August 19	September 17	Preliminary meeting held with key stakeholders
Design Development	October 19	November 19	Progressing
Procurement	November 19	December 19	
Construction	January 20	June 20	

FINANCIAL PROFILE

Carry over budget process complete. Waiting for carry over approval.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,327,869	\$23,955	\$0	\$1,303,914	\$1,327,869	\$23,955	\$0	\$1,303,914
External Funding	\$Nil							

PROJECT STATUS

Project progressing in accordance with program

- Survey of existing planting complete.
- Scope development meeting held with key stakeholders.
- Consultation regarding trees for removal undertaken.
- Report to Council will be presented showing design.

8.8 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - FRASER PARK AMENITIES

File No: 7028
Attachments: 1. Fraser Park Amenities [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Fraser Park Amenities 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.

- Fraser Park Amenities

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - FRASER PARK AMENITIES

Fraser Park Amenities

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	E. Fraser Park Amenities
Project Number	1148939
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Redevelopment of Toilet Amenities

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Design and Approvals	August 19	February 20	Currently engaging designer
Procurement	February 20	March 20	
Construction	March 20	October 20	

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$600,00	\$2,082	\$24,382	\$518,848	\$600,00	\$2,082	\$24,382	\$518,848
External Funding	\$600,000							

PROJECT STATUS

Funding agreement has been executed.
Design to commence in Decemeber.

8.9 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - ROCKHAMPTON CRICKET LIGHTING PROJECT

File No: 7028
Attachments: 1. Rockhampton Cricket Lighting Project[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Rockhampton Cricket Lighting Project 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.

- Rockhampton Cricket Lighting Project

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - ROCKHAMPTON CRICKET LIGHTING PROJECT

Rockhampton Cricket Lighting Project

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	F. Rockhampton Cricket Lighting Project
Project Number	1128960
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Installation of Lighting to the Rockhampton Cricket Grounds.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	January 2018	March 2018	Complete
Design Development	October 2018	December 2018	Complete
Procurement	January 2019	January 2019	Complete
Construction	August 2019	January 2020	

FINANCIAL PROFILE

Carry over adjustments made.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$555,000	\$85,718	\$430,360	\$38,922	\$530,697	\$61,415	\$430,360	\$38,922
External Funding	\$Nil							

PROJECT STATUS

On track.

8.10 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - HUGO LASSEN FERNERY

File No: 7028
Attachments: 1. Hugo Lassen Fernery [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Hugo Lassen Fernery 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.

- Hugo Lassen Fernery

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - HUGO LASSEN FERNERY

Hugo Lassen Fernery

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	G. Hugo Lassen Fernery
Project Number	1079794
Project Manager	Darren Toohey
Council Committee	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 COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 18		Timeline has been restarted as scope has been redefined.
Design Development	January 19	February 2020	Design and cost plan to be developed.

FINANCIAL PROFILE

Budget to be confirmed following review of design options.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$25,782	\$56	\$8,000	\$17,726	\$25,782	\$56	\$8,000	\$17,726
External Funding	\$Nil							

PROJECT STATUS

- Design and estimate of cost for reinstatement of Fernery, compliant with current regulations to be developed.

8.11 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - KERSHAW GARDENS WATERFALL**File No:** 7028**Attachments:** 1. Kershaw Gardens Waterfall [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – Kershaw Gardens Waterfall 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.

- Kershaw Gardens Waterfall

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - KERSHAW GARDENS WATERFALL

Kershaw Gardens Waterfall

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	H. Kershaw Gardens Waterfall
Project Number	0988034
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	November 19		
Design Development	February 19	October 19	Underway
Procurement	November 19	December 19	
Construction	January 19	May 20	

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$480,426	\$28,716	\$26,661	\$425,049	\$453,960	\$2,250	\$26,661	\$425,049
External Funding	\$Nil							

PROJECT STATUS

On Track

8.12 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - MOUNT MORGAN WALKING AND BIKE TRAIL (W4Q)

File No: 7028
Attachments: 1. Mount Morgan Walking and Bike Trail (W4Q)[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Mount Morgan Walking and Bike Trail (W4Q) 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.

- Mount Morgan Walking and Bike Trail (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - MOUNT
MORGAN WALKING AND BIKE TRAIL
(W4Q)**

**Mount Morgan Walking and Bike Trail
(W4Q)**

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	I. Mount Morgan Walking/Bike Trail (W4Q Round 3)
Project Number	1147287
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

A new bike trail at the Mount Morgan No.7 dam designed to provide a local facility to benefit residents and attract mountain bike tourists.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning		November 2019	Underway
Design Development		December 2019	Underway
Procurement	December 2019	January 2020	
Construction	January 2020	November 2020	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3. Funding has been split across two financial years.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$600,000	\$11,522	\$20,972	\$567,506	\$380,000	\$11,522	\$20,972	\$347,506
External Funding	\$600,000							

PROJECT STATUS

On track-waiting

8.13 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - PUMP TRACK GRACEMERE (W4Q)

File No: 7028
Attachments: 1. Pump Track Gracemere (W4Q)[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Pump Track Gracemere (W4Q) 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.

- Pump Track Gracemere (W4Q)

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - PUMP TRACK GRACEMERE (W4Q)

Pump Track Gracemere (W4Q)

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	J. Pump Track - Gracemere (W4Q Round 3)
Project Number	1147290
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Design and deliver Pump Track to Cedric Archer Park, Gracemere.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning		December 19	
Design Development		December 19	
Procurement	December 19	January 20	
Construction	February 20	May 20	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3 and Division 4. Funding has been split across two financial years.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$515,000	\$16,519	\$16,255	\$482,226	\$250,000	\$16,519	\$16,255	\$217,226
External Funding	\$515,000							

PROJECT STATUS

Design presented to Councillor workshop in November and approved to proceed to procurement phase.

**8.14 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - YEPPEN
ROUNDAABOUT**

File No: 7028
Attachments: 1. Yeppen Roundabout [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2019 – Yeppen Roundabout 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.

- Yeppen Roundabout

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 – YEPPEN ROUNDABOUT

Yeppen Roundabout

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	K. Yeppen Roundabout
Project Number	1151636
Project Manager	Darren Toohey
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Landscaping of the Yeppen Roundabout including a centrepiece upgrade.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 19	September 19	Underway
Design Development	October 19	June 20	Underway
Procurement	September 19	September 19	
Construction			

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$300,000	\$2,507	\$0	\$290,000	\$300,000	\$2,507	\$0	\$290,000
External Funding	\$Nil							

PROJECT STATUS

Project progressing in accordance with program

- Installation constraints information received from DTMR
- Geotechnical information received from DTMR
- Preliminary Design being progressed for future Council Workshop

**8.15 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - RIVERSIDE
PLAYGROUND AMENITIES AND ACCESS (W4Q)****File No:** 7028**Attachments:** 1. Riverside Playground Amenities and Access
(W4Q)[↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Andrew Collins - Manager Project Delivery

SUMMARY*Monthly reports on the projects currently managed by Project Delivery.***OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2019 – Riverside Playground Amenities and Access (W4Q) 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.

- Riverside Playground Amenities and Access (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 -
RIVERSIDE PLAYGROUND AMENITIES
AND ACCESS (W4Q)**

**Riverside Playground Amenities and
Access (W4Q)**

Meeting Date: 27 November 2019

Attachment No: 1

Reporting Month	October 19
Project	L. Riverside Playground Amenities and Access (W4Q Round 3)
Project Number	1147298
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Design and Construct the following structures within Riverside Park:

- Amenities facilities with one to be an all abilities /parents room;
- All abilities path to all levels of playground;

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	July 19	September 19	Project Plan completed
Design Development	July 19	November 19	Underway
Procurement	November 19	February 20	
Construction	February 20	May 20	

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,090,000	\$11,864	\$50,979	\$1,032,553	\$1,089,781	\$11,645	\$50,979	\$1,032,553
External Funding	\$1,090,000							

PROJECT STATUS

Councillor inspection confirmed amenities location. Detailed design underway.

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