



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

## **AGENDA**

**14 FEBRUARY 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 14 February 2018 commencing at 12:30pm for transaction of the enclosed business.*

A handwritten signature in dark ink, appearing to be the initials "CR" followed by a long horizontal stroke.

**CHIEF EXECUTIVE OFFICER**  
7 February 2018

Next Meeting Date: 14.03.18

**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 E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Parks, Recreation and Sport Committee held 6 December 2017

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

## **6 BUSINESS OUTSTANDING**

Nil

## **7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 KOONGAL DOG OFF LEASH AREA

**File No:** 8044  
**Attachments:** Nil  
**Authorising Officer:** Colleen Worthy - General Manager Community Services  
Blake Hunton - Manager Parks  
**Author:** Brett Nicholls - Coordinator Parks Planning and Projects

#### SUMMARY

*This report provides the results of the recent public consultation on the establishment of a dog off leash area in Koongal and recommends approval for an amended Subordinate Local Law No.2 (Animal Management).*

#### OFFICER'S RECOMMENDATION

THAT Council amend *Subordinate Local Law No. 2 (Animal Management) 2011* to recognise that part of All Blacks Park, Koongal (access via Lakes Creek Road) be limited to the area designated as a dog off-leash area by signpost as a dog off-leash area.

#### COMMENTARY

In July 2017 a report to advertise part of All Blacks Park as a Dog Off Leash Area (DOLA) was presented to Council.

#### BACKGROUND

On 19 July 2017, Parks Recreation and Sport Committee recommended advertising part of All Blacks Park as a future DOLA.

Councillor Tony Williams advised that the adjacent All Blacks club offered no objection to this action.

Parks advertised the DOLA at All Blacks Park, Koongal (access via Lakes Creek Road) but limited to the area designated as DOLA by signpost. At the conclusion of the advertising period in September 2017, no submissions were received by the closing date.

#### All Blacks Park





**BUDGET IMPLICATIONS**

The estimated total cost associated with installing the DOLA is \$30,000 which will be funded by Cr Williams' discretionary allowance.

**LEGISLATIVE CONTEXT**

Under the current Local Laws amendments provisions have to be made to facilitate a permanent DOLA within this park.

***11 Dog off-leash areas***

*(1) The local government may, by subordinate local law, designate an area within a public place as an area where a dog is not required to be on a leash (a **dog off-leash area**).*

*(2) The local government must take reasonable steps to provide notice to members of the public regarding the designation of an area as a dog off-leash area.*

*(3) In this section—*

***reasonable steps** include, as a minimum, the display of a notice at a prominent place within the dog off-leash area indicating the extent of the area.*

In the interim a Council resolution will support the creation of this area as a DOLA, until the new Local Laws are enacted.

**STAFFING IMPLICATIONS**

The proposed DOLA will be developed by the Parks Construction Team. The design of this DOLA has been endorsed internally and will be used as a template for future DOLAs.

**RISK ASSESSMENT**

Concerns were raised that DOLAs contribute towards the spread of parvovirus. Dogs with this serious canine virus commonly show symptoms of severe vomiting and diarrhea, which in turn contributes towards the spread of this virus. Parvo is a highly resilient virus and can survive in an environment for up to 12 months, however if the conditions are right, the virus' survival period can extend out to beyond 2 years. Puppies are especially at risk of catching the virus, which can kill 80 per cent of untreated young dogs, while owners of older dogs may still need to immunise.

Owners who keep their dog's vaccinations up-to-date will protect their dog not only from developing the deadly parvovirus but from many other canine diseases. This will ensure dogs remains safe when they are out exploring and meeting and playing with other dogs in DOLAs.

**CORPORATE/OPERATIONAL PLAN**

This action is consistent with following provisions:

Corporate Plan 2017 – 2022

1.2 Regional public places that meet our community's needs

1.4 Healthy living and active lifestyles.

Operational Plan 2017 – 2018

1.2.1.1 Provide venues suitable for community use.

**CONCLUSION**

This action will establish a recognised DOLA within the Koongal locality.

**8.2 NAMING OF LYLE ALBERT DOBBS PARK**

<b>File No:</b>	<b>1313</b>
<b>Attachments:</b>	<b>Nil</b>
<b>Authorising Officer:</b>	<b>Colleen Worthy - General Manager Community Services Blake Hunton - Manager Parks</b>
<b>Author:</b>	<b>Brett Nicholls - Coordinator Parks Planning and Projects</b>

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**SUMMARY**

*Request to name a developed parkland in Norman Gardens to reflect the contribution of a local resident.*

**OFFICER'S RECOMMENDATION**

THAT Council:

1. supports the naming of the developed parkland on the corner of German Street and Sunset Drive in Norman Gardens as '*Lyle Albert Dobbs Park*'; and
2. endorses the public notification of the proposed naming to canvas community opinion.

**COMMENTARY**

The naming of parks and reserves provides an opportunity to honour individuals and groups for contributions and achievements that deserve recognition. 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 *Lyle Albert Dobbs* to be considered for the naming of a parkland.

**BACKGROUND**

The Dobbs family wrote to Council seeking the naming of a park to honour *Lyle Albert Dobbs* in recognition for his contribution to the Rockhampton regional community.

The Dobbs family was contacted to identify a locality for which *Lyle Albert Dobbs* had a connection. It was established that Mr Dobbs lived in the Norman Gardens area for over 20 years and unnamed park options in this area were investigated. The corner of German Street and Sunset Drive has a large area of developed parkland with also includes a covered playground. This unnamed site is becoming increasingly popular with local residents and more so people from elsewhere in the region and beyond as it is the access point to First Turkey at the foothills of Mt Archer. A developed carpark is also proposed for this site.

The Dobbs family was canvassed on the suitability of this site, noting that Council approval could not be pre-empted and they were very supportive as *Lyle Albert Dobbs* had performed many emergency searches in the Moores Creek catchment.

**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.
- Media event for the naming ceremony, minor funding, less than \$1000 is required from Advance Rockhampton.

## STAFFING IMPLICATIONS

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

Advance Rockhampton staff will manage and fund the media event.

## 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, developed parkland on the corner of German Street and Sunset Drive in Norman Gardens be named as '*Lyle Albert Dobbs Park*' to reflect the contribution of this local resident. Public consultation will be performed to ensure community support for this proposal.

## SITE MAP



**8.3 PARKS OPERATIONAL REPORT - NOVEMBER AND DECEMBER 2017****File No:** 1464**Attachments:** 1. Parks Operational Report - November and December 2017**Authorising Officer:** Colleen Worthy - General Manager Community Services**Author:** Blake Hunton - Manager Parks

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**SUMMARY**

*This report provides information on the activities and services of Parks section for November and December 2017.*

**OFFICER'S RECOMMENDATION**

THAT the report on the activities and services of Parks Section for November and December 2017 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 maintenance
  - Planning, Design and Project Delivery
4. Parks Administration and Management
  - Park bookings
  - Customer service
  - Policy development.

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

# **PARKS OPERATIONAL REPORT - NOVEMBER AND DECEMBER 2017**

## **Parks Operational Report – November and December 2017**

**Meeting Date: 14 February 2018**

**Attachment No: 1**



## Monthly Operations Report

Parks

November and December 2017

### 1. Highlights

Council has appointed Aaron Pont as the new coordinator of parks operations. Aaron has commenced work with his team on Monday 27 November based at North depot. The appointment has enabled the Manager of Parks Blake Hunton to focus on his substantive role.

Three new Toro motor mowers have been received to replace existing fleet and this will greatly enhanced the mowing program with the new machines.

### 2. Innovations, Improvements and Variations

Parks Operations have commenced a comprehensive review of parks maintenance inclusive of KPIs, maintenance categories and zoning, fleet resourcing and staff distribution. Works are ongoing in building a collaborative approach that is driven from the 'bottom up' – tapping into the local knowledge of our collective Team Leaders is a key element

Kershaw Depot facilities improvements have been well received by field staff- lockers, painting, new kitchen and flooring. Works are programmed for Gracemere Depot in the coming weeks.

Reinvigoration of the Jobs Queensland program has challenged the Supervisor group to prepare a brief of projects to be undertaken. Planning has already commenced on projects such as natural area revegetation and weed control, parks improvements, and Showground beautifications for Beef Week

Throughout 2018, Aaron Pont and Supervisors will be challenging the status quo of all aspects of Parks Operations and focussing on process improvements and technological innovations. Some examples of initiatives being explored include:

- Smarter Irrigation systems
- Refined On-Call processes
- Wider utilisation of mobile apps
- Steam Spray unit as an alternative to herbicide

### 3. Customer Service Requests

Response times for completing customer requests in this reporting period for November 2017 are;



#### All Monthly Requests (Priority 3) Parks 'Traffic Light' report November 2017

	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	3	2	1	0	0	0.00	8	● 1.00	● 4.17	● 3.57	3.14
Cemeteries - General Enquiry	0	0	3	1	2	0	0	0.00	14	● 3.00	● 3.00	● 2.60	1.37
Sport & Recreation - General Enquiry	2	0	2	0	4	0	0	6.48	10	● 0.00	● 9.61	● 7.57	8.64
Parks Booking Services Request ***Notification***	0	0	5	5	0	0	0	0.00	5	● 0.00	● 7.57	● 6.11	0.29
Tree and Stump Removal - Request	39	27	43	23	32	0	0	7.88	50	● 5.52	● 14.34	● 14.13	12.92
Parks General - Request	35	25	139	97	52	7	0	39.40	10	● 4.51	● 7.30	● 9.32	4.29
Tree Trimming - Request	32	25	155	131	31	0	0	57.78	40	● 1.88	● 3.57	● 4.51	3.84
Council Owned Swimming Pools - General Enquiry	1	1	2	1	1	0	0	0.00	10	● 2.00	● 36.00	● 30.40	24.20

Response times for completing customer requests in this reporting period for December 2017 are:



#### All Monthly Requests (Priority 3) Parks 'Traffic Light' report December 2017

	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) Q2
			Received	Completed										
Cemeteries - Complaint	0	0	1	1	0	0	0	0.00	8	● 0.00	● 4.13	● 3.67	2.14	3.00
Cemeteries - General Enquiry	1	1	0	0	0	0	0	0.00	14	● 0.00	● 3.80	● 3.00	1.39	4.14
Sport & Recreation - General Enquiry	2	1	1	0	2	0	0	6.45	10	● 0.00	● 8.20	● 7.47	8.76	8.13
Parks Booking Services Request ***Notification***	0	0	1	1	0	0	0	0.00	5	● 0.00	● 6.63	● 5.50	0.25	2.71
Tree and Stump Removal - Request	27	11	32	16	32	0	0	7.88	50	● 3.88	● 13.77	● 14.15	13.36	9.86
Parks General - Request	35	18	108	68	57	4	0	40.98	10	● -9.90	● 5.67	● 8.76	3.97	3.21
Tree Trimming - Request	28	21	43	30	20	0	0	13.62	40	● 2.53	● 3.97	● 4.71	4.04	3.88
Council Owned Swimming Pools - General Enquiry	0	0	5	2	3	0	0	0.00	10	● 6.00	● 24.00	● 21.00	17.78	4.67

## 4. Service Delivery

November 2017

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Pool Operator reporting (Received by 7 <sup>th</sup> of Month) (SC)	On-time	On-time	Operational
Tenure Renewals – Resolved this financial year (SC)	70	17	Operational
Playground Inspections completed this month (DP)	14	14	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Pool Patronage *42 <sup>nd</sup> Battalion Memorial Pool was closed in November 2016, only Mini Golf was operating	29016*	22,530
Burials	11	15
Ashes Interments	5	7
Chapel / other Services	7	4
Zoo visitors	7,282	7,767
Zoo donations	\$777.85	\$867.80
Parks bookings (number of events and celebrations in month / FYTD)	58 / 399	53 / 284
Volunteer Participation (hours) – Zoo	390	251
Volunteer Participation (hours) – Regional Cemeteries	0	0
Arts in the Park participants (SC)	77	5



## December 2017

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Pool Operator reporting (Rec'd by 7 <sup>th</sup> of Month)	On-time	Achieved	Operational
Tenure Renewals – Resolved this financial year	70	13 (FYTD)	Operational
Playground Inspections completed this month	11	11	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Pool Patronage	22,177	20,558
Burials	11	12
Ashes Interments	7	7
Chapel / other Services	7	5
Zoo visitors	6,421	6,413
Zoo donations	\$1,664.65	\$500.30
Parks bookings (number of events and celebrations in month / FYTD)	79/341	26/250
Volunteer Participation (hours) – Zoo	451	243
Volunteer Participation (hours) – Regional Cemeteries	0	0
Arts in the Park participants	73	52

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

### Safety Statistics (BH)

The safety statistics for the reporting period are:

	SECOND QUARTER		
	October	November	December
Number of Lost Time Injuries	1	2	1
Number of Days Lost Due to Injury	10	0	1
Total Number of Incidents Report	17	5	8
Number of Incomplete Hazard Inspections	0	0	0

### Risk Management Summary

*Currently under review. Data being revised and updated and reporting will recommence from November.*

### Legislative timeframes

Item	Due Date	Compliant (Yes/No)	Status
Births, Deaths & Marriages (Cemeteries) Burials reporting (VM)	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>	Council endorsed draft SPARC in December. Public consultation to commence upon appointment of Senior Parks Planning Advisor.
		<i>Implement development actions in accordance with SPARC objectives and guidelines</i>	Pending completion of Community engagement and report back to Council
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>	Three complaints received to 30 September.

Operational Plan Ref	Action	Target	Status
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 contract is 18 April 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.
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>	As part of the annual Sports and Health Expo sporting clubs are being provided with free First Aid and CPR and sports strapping courses through a partnership between Council and Queensland Government.  <i>Works in Parks and Public Places</i> Permit issued to Multicultural Development Australia (MDA) for delivery of Flood Recovery program (Armstrong Street Community Garden).
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 under development  Complaint received on Christmas Day – Gates to Botanic Gardens were not opened at designated time by patrol officers.

Operational Plan Ref	Action	Target	Status
1.6.3.1	<i>Deliver and support local events and celebrations</i>	<i>Conduct the Anzac Day dawn and civic ceremonies</i>	Second meeting of Organising Committee set down for 05 February 2018. Planning for 2018 event progressing.
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>	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.
		<i>Increased utilisation of the Region's sport facilities</i>	Supporting sporting organisation's to deliver events and activities that increase utilisation of facilities.
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>	Planting Palette endorsed by Council in December.

## 7. Capital Projects

As at period ended **31 December 2017**

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<b>PARKS CAPITAL WORKS PROGRAM</b>					
Gracemere Cemetery Ashes Garden	2016	Feb 2018	WIP	184,030	176,035
Comment: Handover meeting held and outstanding tasks identified and assigned.					
Botanic Gardens strategic framework	Feb 2017	April 2018	WIP	51,000	44,600
Comment: DRAFT plan currently being reviewed.					
Mt Archer Activation Master Plan implementation	2016	June 2019	WIP	1,034,608	892,566
Comment: First Turkey Mountain Bike Trails completed and under a maintenance period with contractor. Elevated boardwalk stage 1A under construction.					
<b>ASSET RENEWAL PROGRAMMED WORKS</b>					
Upgrade field surface	July 2017	June 2018	WIP	18,869	3,844
Comment: Works completed at Saleyards Park to address field condition issues.					
Irrigation Renewal	July 2017	June 2018	WIP	207,047	1,063
Comment: Contract for design of RBG System awarded.					
Enhancement Program for (new) Local Parks	July 2017	June 2018	NYC	28,714	25,199

Comment: \$2,500 for Central Park fountain pump for replacement. Order to be raised.					
Playground Equipment renewal program	July 2017	June 2018	NYC	179,000	0
Comment: Bill Neven Park (\$79k) and Boyd Park (\$100k inc hard shade). Liaising with the respective Councilors on options preference.					
Replace soft shade with hard shade cover	July 2017	June 2018	WIP	50,000	0
Comment: Bill Birch Park Gracemere (\$50k) replacing soft shade previously removed (frame still in place). Order to be raised in February.					
Tables – Picnic Renewal Program	July 2017	June 2018	WIP	12,000	0
Comment: Col Bowne Park (\$12k). Finalising site selection.					
Fencing / Gates / Bollards Renewal Program	July 2017	June 2018	WIP	10,000	5,296
Comment: Gracemere Cemetery (\$3k) completed. First stage of Janet Pajolas Park (\$7k) to be done in March due to funds redirected to Cedric Archer Wet Play fence.					
Footpaths Renewal Program	July 2017	June 2018	WIP	84,236	0
Comment: Rigalsford Park (\$82k) foot bridges being remediated then connecting pathways and low points to be addressed. Diggers Park (\$3k) being scheduled.					
BBQ Renewal Program	July 2017	June 2018	NYC	6,000	0
Comment: Huish Drive (\$6k).					
Rockhampton Botanic Gardens – pathways	July 2017	June 2018	NYC	101,991	0
Comment: Works programmed for 2017/18 not yet scoped.					
Botanic Gardens – Japanese Garden pond restoration (VM)	July 2017	June 2018	NYC	30,000	0
Comment: Work being scoped.					

DIVISIONAL COUNCILLOR ALLOCATIONS					
Div 1 Parks Improvement in Div 1	July 2017	June 2018	WIP	31,293	0
Comment: Sunset Drive additional playground equipment ordered in October. Rose Swadling Park additional playground equipment ordered in October (note additional funding will be required for shade of this purchase). Both scheduled for dispatch in February.					
Div 2 Playground equipment	July 2017	June 2018	WIP	11,610	360
Comment: Councillor allocated funding to installation of seating for Pilbeam Drive. Scope of balance works to be settled with Councillor (possibly Janet Pajolas Park)					
Div 2 – Revegetation of Frenchman’s Creek	July 2017	June 2018	WIP	15,525	2,173
Comment: Works continuing from 2015/16 allocation for National Tree Day.					
Div 2 – Janet Pajolas Park	July 2017	June 2018	NYC	0	0
Comment: Pathway, bollards, irrigation, fruit trees connecting Special School to Meals on Wheels. Councillor to commit funds.					
Div 3 – Koongal DOLA	July 2017	June 2018	WIP	30,000	0
Comment: Report prepared for Committee consideration.					
Div 5 Zoo Improvements (VM)	July 2017	June 2018	WIP	71,740	0
Comment: Costs recorded against <i>TCM: Zoo aviary</i>					
Div 7 Kershaw Gardens swings				20,000	
Comment: Allocation is directed at swing as part of playground redevelopment; will be delivered as part of this overall package.					
Div 4 and 6 Springers Lagoon Gracemere (DR)	July 2017	June 2018	WIP	150,000	19,563
Comment: Revegetation of the lagoon bank completed. Stage 2 works scheduled for completion by June 2018. Flyer prepared for Cr Smith to provide to Sullivan Road neighbours regarding proposed works. Stage 3 works (the Fishing and Swimming platform) scheduled for completion by June 2019 using W4Q2 funds.					



TC MARCIA RESTORATION WORKS					
TCM: Zoo aviary (VM)	Oct 2016	Nov 2017	WIP	358,427	458,033
Comment: Restoration and repair of cyclone damage in Rockhampton Zoo. Nearing completion and currently being fitted out.					
TCM – RBG Road / Pathways / bridges and car-parks	June 2017	Nov 2017	WIP	344,983	235,859
Comment: Works complete aside from Sandstone car park (currently underway).					
TCM RBG - Fernery & Visitor Centre entry	June 2017	June 2018	WIP	259,539	40,978
Comment: Restoration and repair of cyclone damage in Parks. Concept design in final draft, progressing to detailed design.					

## 8. Operational Projects

As at period ended 31 December 2017

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Median restoration	\$75,000	\$693	1%	Currently developing program for the year.
Tree renewals/ planting	\$90,000	\$21,131	23%	Undertaken as required.

### 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.

A “walking loop” remains available around the northern area of the Gardens.

### Rockhampton Botanic Gardens

Maintenance and minor renovations proceeded as scheduled.

### Rockhampton Zoo (VM)

Fitout (landscaping and installation of perching *etc.*) complete. Introduction of the birds commenced during November with public opening held in December.

Significant progress has been made with W4Q projects.

### Regional Cemeteries (VM)

Conduct of burial and interment services were carried out as arranged. Maintenance was conducted across all areas as required. Construction of the new Ashes Garden at Gracemere approaching completion.

### Arts in the Park on Holidays

Arts in the Park on Holidays were run in December 2017 and 246 people participated over the ten sessions. Over the 2017 school holiday periods 1,077 people participated in arts in the park program, an average of 27.6 people per session.

2018 Sports and Health Expo

The 2018 Sports and Health Expo preparations are underway with the event to be held on Sunday 4 February 2018 at the Rockhampton Showgrounds.

Sponsorship:

- Naming Rights: CQ Health
- Major Sponsors: FM Studios, Triple M, Channel 7, SSS Events
- Event Sponsors: BUPA, Terry White Chemmart Rockhampton Day and Night
- Other Sponsors: Get Logo'd, Triple M (Stage), Funtime Amusements

Site Holders:

- 72 site holders currently registered

Marketing:

- Television ad, radio ad, facebook and digital billboard currently underway

Activities:

- In partnership with Queensland Government's Department of National Parks, Sport and Racing workshops will be held for sport and recreation clubs, including sports strapping beginner and advanced and first aid
- CrossFit Challenge
- Cooking with Councillor Wickerson
- Angus Waddell – guest speaker
- Interactive class for over 60s
- Range of displays and demonstrations from site holders

## 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. (DP)

November

**End of Month General Ledger - (Operating Only) -  
For period July only**

Report Run: 02-Nov-2017 11:49:56 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals for 01 \$	Commit + Actual \$	Variance %	On target 8.3% of Year Gone
<b>PARKS</b>							
<u><b>Parks Operations</b></u>							
Revenues	(1,045,000)	0	0	(261,319)	(261,319)	0% ✗	
Expenses	5,393,892	0	123,206	1,527,284	1,650,490	0% ✗	
Transfer / Overhead Allocation	1,491,553	0	0	504,606	504,606	0% ✗	
Total Unit: Parks Operations	5,840,445	0	123,206	1,770,571	1,893,777	0% ✗	
<u><b>Parks Planning &amp; Projects</b></u>							
Revenues	(124,030)	0	0	8,077	8,077	0% ✗	
Expenses	2,812,628	0	998,478	839,455	1,837,933	0% ✗	
Transfer / Overhead Allocation	500,905	0	0	185,120	185,120	0% ✗	
Total Unit: Parks Planning & Projects	3,189,504	0	998,478	1,032,651	2,031,129	0% ✗	
<u><b>Parks Management</b></u>							
Revenues	(421,500)	0	0	(59,984)	(59,984)	0% ✗	
Expenses	5,435,438	0	28,444	1,833,982	1,862,426	0% ✗	
Transfer / Overhead Allocation	66,922	0	0	7,416	7,416	0% ✗	
Total Unit: Parks Management	5,080,861	0	28,444	1,781,414	1,809,858	0% ✗	
<u><b>Parks Visitor Services</b></u>							
Revenues	(351,250)	0	0	(134,719)	(134,719)	0% ✗	
Expenses	4,354,879	0	156,670	1,316,967	1,473,637	0% ✗	
Transfer / Overhead Allocation	505,486	0	0	130,028	130,028	0% ✗	
Total Unit: Parks Visitor Services	4,509,116	0	156,670	1,312,277	1,468,947	0% ✗	
Total Section: PARKS	18,619,925	0	1,306,798	5,896,913	7,203,710	0% ✗	

December



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

For period July only

Report Run: 02-Feb-2018 13:43:45 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals for 01 \$	Commit + Actual \$	Variance %	On target 8.3% of Year Gone
<b>PARKS</b>							
<u>Parks Operations</u>							
Revenues	(1,045,000)	0	0	(343,029)	(343,029)	0%	✖
Expenses	5,393,892	0	244,882	2,511,643	2,756,525	0%	✖
Transfer / Overhead Allocation	1,491,553	0	0	808,387	808,387	0%	✖
<b>Total Unit: Parks Operations</b>	<b>5,840,445</b>	<b>0</b>	<b>244,882</b>	<b>2,977,001</b>	<b>3,221,883</b>	<b>0%</b>	<b>✖</b>
<u>Parks Planning &amp; Projects</u>							
Revenues	(124,030)	0	0	(169)	(169)	0%	✖
Expenses	2,812,628	0	1,157,387	1,384,104	2,541,491	0%	✖
Transfer / Overhead Allocation	500,905	0	0	264,736	264,736	0%	✖
<b>Total Unit: Parks Planning &amp; Projects</b>	<b>3,189,504</b>	<b>0</b>	<b>1,157,387</b>	<b>1,648,672</b>	<b>2,806,059</b>	<b>0%</b>	<b>✖</b>
<u>Parks Management</u>							
Revenues	(421,500)	0	0	(56,806)	(56,806)	0%	✖
Expenses	5,435,438	0	30,284	2,637,530	2,667,815	0%	✖
Transfer / Overhead Allocation	66,922	0	0	23,651	23,651	0%	✖
<b>Total Unit: Parks Management</b>	<b>5,080,861</b>	<b>0</b>	<b>30,284</b>	<b>2,604,375</b>	<b>2,634,659</b>	<b>0%</b>	<b>✖</b>
<u>Parks Visitor Services</u>							
Revenues	(351,250)	0	0	(195,222)	(195,222)	0%	✖
Expenses	4,354,879	0	207,545	2,080,646	2,288,191	0%	✖
Transfer / Overhead Allocation	505,486	0	0	206,187	206,187	0%	✖
<b>Total Unit: Parks Visitor Services</b>	<b>4,509,116</b>	<b>0</b>	<b>207,545</b>	<b>2,091,612</b>	<b>2,299,157</b>	<b>0%</b>	<b>✖</b>
<b>Total Section: PARKS</b>	<b>18,619,925</b>	<b>0</b>	<b>1,640,098</b>	<b>9,321,659</b>	<b>10,961,757</b>	<b>0%</b>	<b>✖</b>
<b>Total Department: COMMUNITY SERVICES</b>	<b>18,619,925</b>	<b>0</b>	<b>1,640,098</b>	<b>9,956,882</b>	<b>11,596,980</b>	<b>0%</b>	<b>✖</b>
<b>Grand Total:</b>	<b>18,619,925</b>	<b>0</b>	<b>1,640,098</b>	<b>9,956,882</b>	<b>11,596,980</b>	<b>0%</b>	<b>✖</b>

## **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**