

Taharoa Domain Work Plan 2020/2021

Meeting: Taharoa Domain Governance Committee
Date of meeting: 28 May 2020
Reporting officer: Hamish Watson, Parks and Recreation Manager

Purpose/Ngā whāinga

To seek the committees' approval for the 2020/2021 work plan.

Summary/Whakarāpopototanga

Staff have identified projects as per the Infrastructure Improvement Plan adopted in 2017 and have included in the work plan for the 20/21 financial year.

The Taharoa Domain Governance Committee are delegated with approving the works plan and budgets, this report outlines options for the committee to review and decide what work they want to be completed in the 20/21 financial year.

Recommendation/Ngā tūtohunga

That the Taharoa Domain Governance Committee:

- a) Approves the 2020/2021 work plan as below **[table to be completed at the meeting]**:

Project	Budget

- b) Requests the Chief Executive to implement the works as agreed.

Context/Horopaki

The Reserve Management Plan (RMP) for Taharoa Domain identified the need for an Infrastructure Improvement Plan, this was developed in 2017. Staff are prioritizing these works and implementing as budgets allow.

As per the Terms of Reference it is the Committees' responsibility to approve the work plan for the Taharoa Domain.

Discussion/Ngā kōrerorero

The implementation of Kai Iwi Lakes (Taharoa Domain) RMP 2016 includes a number of capital works improvements to be undertaken over the 10-year life of the plan. Staff are looking to prioritize these works and itemise the work allocated to the 20/21 financial year.

These projects have been developed after reviewing the actions and visions from the RMP.

The projects identified and indicative budgets are outlined in the table below.

Taharoa Domain Reserve Management Plan	\$100,000	Officer recommendation
Mountain Bike Trails	\$20,000	
New Toilet (boat ramp)	\$80,000	
Bollards along road entrance to Lake Waikare	\$15,000	\$15,000
Small decks/platforms around lakes for swimming	\$20,000	
Electronic gates	\$40,000	
Day visitor toilet Pine Beach (refit of old changing rooms)	\$85,000	\$85,000
TOTAL		\$100,000

Options

Option 1: Approve 2020-21 work plan.

Approving the work plan will allow staff to carry on implementing the RMP.

Option 2: Not approve 20/21 work plan.

Not approving the 20/21 work plan will mean staff are delayed in making a start on delivering the work plan as they will need to reassess the work requested and report back to the committee.

The recommended option is **option 1**.

Financial implications

Budgets are allocated as part of the LTP 2018-2021.

Significance and engagement/Hirahira me ngā whakapāpā

The decisions or matters of this report do not trigger the significance criteria outlined in Council's Significance and Engagement Policy, and the public will be informed via agenda on the website.

Next steps/E whaiake nei

Staff will deliver the work plan as agreed.