

# Taharoa Domain Forward Works Plan for Long Term Plan 2021-2031

**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 forwards work programme for the 2021-2031 Long Term Plan (LTP).

## Executive summary/Whakarāpopototanga

Council is currently developing the draft 2021-2031 Long Term Plan (LTP) ready for public consultation early next year. The draft LTP will determine what projects will be completed and how they can be funded to implement the Reserve Management Plan (RMP) objectives.

This report seeks to identify all the capital projects from the RMP so that sufficient funds are set aside in the 2021-2031 LTP to enable the continued implementation of the RMP over the next 10 years. This is based on the 10-year Infrastructure Development Plan.

## Recommendation/Ngā tūtohunga

That the Taharoa Domain Governance Committee:

- a) Recommends the works in Attachment B of the report be included in the draft Long Term Plan for Council's consideration, noting that the final decision will be made by Council and depend on the budget available.

## 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.

Staff are now looking at adding these projects to the next LTP, and as per the Terms of Reference it is the Committees' responsibility to approve the work plan for the Taharoa Domain.

## Discussion/Ngā kōrerorero

Council are required to develop LTP's on a regular basis, part of this process requires input from the Governance Committee.

A workshop with the Governance Committee was held in February outlining the process and asking for input from the committee.

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 look at funding options.

The intent of the RMP is to enable Kai Iwi Lakes and its environment to be enjoyed by all visitors while simultaneously enhancing the area and reducing risks through knowledge and active management.

Some projects such as toilets are required to protect the environment from visitors using the lakes tracks and picnic areas.

Some projects are designed to improve visitor experience and create repeat visitors to district outside the peak season.

The need for a Domain Manager house is required for security and protection of the facilities and to reduce vandalism.

This report seeks to identify all the capital projects from the RMP so that sufficient funds are set aside in the LTP to enable the continued implementation of the RMP over the next 10 years.

There will be one more opportunity after this part to get projects in to the draft LTP when the draft goes out for submissions.

Attached is a process diagram showing the timeframes required to have a draft LTP (**Attachment A**). A list of projects and estimated budgets is attached (**Attachment B**)

### **Options**

Option 1: Approve the projects as identified.

This will give staff guidance for the LTP process and provide information to council for direction.

Option 2: Not approve projects.

This will delay the process and may mean staff are unable to provide input in to the draft LTP document.

The recommended option is **option 1**.

### **Policy and planning implications**

This needs to be part of council's planning for the LTP.

### **Financial implications**

If we are unable to get this included as part of the LTP funding may not be available from council for these projects.

### **Risks and mitigations**

If we don't include these projects in the LTP we may not be able to progress these projects through Council funding, partnerships or access other external funding.

## **Significance and engagement/Hirahira me ngā whakapāpā**

This report does trigger Council's significance and engagement policy; this work will be consulted on as part of the LTP process.

## **Next steps/E whaiake nei**

Include the agreed works in the draft LTP. Governance Committee to provide any additional projects to staff by 11 June 2020.

## **Attachments/Ngā tapiritanga**

	Title
A	LTP process diagram
B	Draft LTP projects