

## Work Programmes 2016/17 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
<b>Arts, Community and Events</b>											
2531	CS: ACE: Arts & Culture	Art gallery programmes- LDI GBI Community Heritage and Arts Village Operational Grant	Administer a funding agreement with GBI Community Heritage and Arts Village Trust for the delivery of community arts programmes.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	In Q4, the Great Barrier Island Community Heritage and Arts Village attracted 2,338 visitors. During this period the gallery held seven exhibitions and delivered 15 sessions for young people participating in the 'Kids Art Club' programme. In April the gallery hosted the launch of the 'Island Nurses' book by Adele Robertson and Leonie Howie which was attended by 150 people.	No	The Great Barrier Island Community Heritage and Arts Village attracted 3,943 visitors in Q3. During this period the gallery hosted four exhibitions and delivered six programmes. In March the gallery collaborated with Waste Wise Aotea to run a fabric bag making workshop, with the aim of reducing the use of plastic bags on the island. The internal painting of the Gray House Museum building was completed in March.
2874	CS: ACE: Arts & Culture	Local Art in Public Spaces	Administer a funding agreement with GBI Community Heritage and Arts Village Trust to enable them to obtain, own and maintain existing and new artworks for public display on the island.  The trust will develop a vision and strategy for local art publically displayed on the island, and an asset management plan for the on-going management and maintenance of these artworks.	Q1; Q2; Q3; Q4	LDI: Capex	\$ 15,000	Completed	Green	In Q4, a new mural by artist Monique Endt was completed at the Great Barrier Island Community Heritage and Arts Village. It was agreed that the ongoing project management of the artwork 'Abundance' by Charmayne Dobbs would be taken over by the North Barrier Resident and Ratepayers Association from June.	No	In Q3, the Great Barrier Island Community Heritage and Arts Village Trust met with artist Charmayne Dobbs to discuss the contract and site for the artwork 'Abundance'. During this quarter, the trust also arranged insurance for Vivian Keenan's artwork 'Sails' at Claris airport, though ownership will remain with Council. Planning for a new mural to be funded from this year's budget commenced in February.
2270	CS: ACE: Community Empowerment	Capacity Building (GBI)	To increase capability building to deliver: - Youth services and youth development - Wellbeing and activities for aged welfare - Good practice management - Opportunities for work experience, learning, mentoring and skills development - Signature events.  Budgets: - Aotea Family Support \$30,000 - Community Health Trust \$42,000 - Destination GBI \$31,000 - Skills Development \$20,000 - Community Response Fund \$10,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 133,000	Completed	Green	The strategic broker worked with Aotea Family Support Group, Great Barrier Island Community Health Trust, the Great Barrier Island Community Heritage and Arts Village and Destination Great Barrier Island to ensure their last triannual reports were verbally presented to the Board at the end of the 2016/2017 year, and to agree on any requested changes to be incorporated into their annual funding agreements for 2017/2018.	No	The strategic broker has worked with the Aotea Family Support Group, Aotea Health Trust, the Great Barrier Island Community Heritage and Arts Village and Destination Great Barrier Island to ensure their quarterly accountability reports will be presented to the board in Q4.  The strategic broker also: - undertook a skills survey across the same four community groups (along with other local businesses and organisations) to gauge the extent and type of skill shortages on the island. - worked closely with Aotea Family Support Group on the establishment of the Aotea Learning Hub (a physical space for the island's correspondence school students to get supervised study). The board allocated \$15,200 from the Skills Development budget to the Learning Hub project. The strategic broker created and processed a funding agreement with Aotea Family Support Group (as the umbrella group for the project). The temporary hub opened its doors to students on the first day of Term 1 in February. Local MP (and now Education Minister) Nikki Kaye visited in April. The first and last reporting will occur in May 2017. - secured \$600 from the Great Barrier Community Response Fund to cover the costs for a representative from Early Childhood Education (ECE) provider,

## Work Programmes 2016/17 Q4 Report

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2297	CS: ACE: Community Empowerment	Community grants (including Events) (GBI)	Funding to support local community groups through contestable grant funding.  Budget: - Community Grants \$70,000  - Events \$45,000 (from line 2060 as per resolution GBI/2016/106 g )	Q1; Q2; Q3; Q4	LDI: Opex	\$ 115,000	Completed	Green	Great Barrier has completed the final local grants round allocating a further \$58,331 and utilising the remaining balance in the community grants budget. A total of \$4,457.55 was utilised from the capital grants budget.  Great Barrier did not allocate the full capital grants budget in the first round and therefore held a second round at the same time as the second local grants round. A decision made on one application in the first round was recinded which increased the budget available to \$175,119. The second round was completed and a further \$170,515.80 was allocated.	No	Great Barrier has not completed any further community grant round allocations since Q2 commentary.
2395	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (GBI)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Completed	Green	Aotea Learning Hub: The strategic broker worked with the Aotea Learning Hub Steering Group and Orama Oasis (umbrella group for the project) to successfully establish the hub, focusing particularly on community communications to attract students and gain the parent support.  Early childhood education The strategic broker also progressed the introduction of a new provider for Great Barrier. This provider has unfortunately stopped operating and other avenues will be researched going forward.  Other activity included: * continuing to improve communications between council and the community via regular articles in the local paper and radio interviews with local board representatives on council activities. • working with a local community group (Awana Rural Women) to progress the proposal to become the third Dark Skies sanctuary globally, as a member of the Launch Committee; this involved drafting a project communication strategy, and working with a local on proposed re-branding of the Barrier airfield and launch venue. • presenting a report to the board on the skills shortage survey to identify next steps to address skill gaps on the	No	The strategic broker: • supported Aotea Family Support Group (as the umbrella group for the project) to set up the Aotea Learning Hub – a physical space where Te Kura students on the island can go three days a week for supervision, support, and internet facilities. • progressed the identification and introduction of a new early childhood education provider on Great Barrier. • worked with the local board to develop the Aotea Great Barrier Island Life-long Learning Strategy, which seeks to improve “cradle to grave” education options and outcomes on the island. • improved council-community communications on the island via regular articles in the local paper and interviews on the local radio station with local board representatives on related council activities. • worked with local community group (Awana Rural Women) to progress the Dark Sky Sanctuary proposal, which would see Great Barrier become the third Dark Skies sanctuary in the world and provide a boost to local tourism. • carried out a local skills shortage survey with approximately 50 organisations to identify and quantify skill gaps on the island.
2059	CS: ACE: Events	Local Civic Events - Great Barrier	Delivering and/or supporting civic events within the local board area.  - \$750 to Rural Women New Zealand Inc. (Tryphena) for catering the 2017 Anzac service.	Q4	LDI: Opex	\$ 1,000	Completed	Green	No local civic events were delivered during Q4.	No	No local civic events were delivered during Q3.
<b>Libraries</b>											
733	CS: Lib & Info	Digital literacy support - Great Barrier	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	This quarter there were 1,610 WIFI and PC sessions. This is an increase of 6 per cent compared to the same quarter last year.		This quarter there were 1989 Wi-Fi and PC sessions. This is a increase of 39 per cent compared to the same quarter last year.
732	CS: Lib & Info	Information and lending services - Great Barrier	Provide information and library collections lending services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The number of library items borrowed from the Great Barrier Library has decreased by 19% this quarter. This is higher than the region which has seen a 3% decrease this quarter. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11.8 per cent borrowed regionally.		The number of library items borrowed from the Great Barrier Library has increased by four per cent compared to the same quarter last year. This is a higher increase than regionally which has seen a two percent decrease.

## Work Programmes 2016/17 Q4 Report

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731	CS: Lib & Info	Library hours of service - Great Barrier	Provide library service at Gt Barrier Library for 42.5 hours over 5 days per week.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Visits to Great Barrier Library have increased by 7 per cent compared to the same quarter last year. Staff are delighted with the improvements to the DVD area which has improved storage and browsing.		Visits to Great Barrier Library have increased by one per cent compared to the same quarter last year.
<b>Local Parks</b>											
4558	CF: Investigation and Design	Station Rock Track, Great Barrier - install directional signage and planting	Install directional signage and planting.	Q4	LDI: Capex	\$ -	In progress	Green	Current status: Quotes for manufacture and installation of directional signage is being confirmed. Planting costs being confirmed. Next steps: Confirm timeline for works to be completed. Planning works for September/October 2017 dependent on contractor availability and weather conditions.	No	NA
486	CF: Operations	Non chemical spraying topup	Additional budget to cover the cost of maintaining path and garden edges mechanically and of pulling out weeds in gardens manually instead of spraying with herbicide.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	Current status: Last year the locally driven initiatives savings project looked across the region to standardise park maintenance. The local board were given the option to consider chemical maintenance specifications or reduce park maintenance service levels as a cost savings. The board chose to top-up the parks maintenance budget to maintain existing service levels and retain existing chemical free maintenance specifications. Next steps: This locally driven initiatives funding will not be needed in the new contracts beginning July 2017	No	Current status: Last year the locally driven initiatives savings project looked across the region to standardise park maintenance. The local board were given the option to consider chemical maintenance specifications or reduce park maintenance service levels as a cost savings. The board chose to top-up the parks maintenance budget to maintain existing service levels and retain existing chemical free maintenance specifications. Next steps: Continue spray free maintenance
490	CF: Operations	View shaft extension	Extend the amount of viewshaft pruning on our roads and parks.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,000	Deferred	Red	Project will not be completed by 30 June. Local board have deferred \$5,000 of funding to FY18.  Current Status: A meeting between the local board and the Department of Conservation has agreed that we shall produce a concept design for a lookout /walkway through the trees at Windy Canyon, Aotea Road. A quote to provide professional engineering services for this design concept has been accepted. A site meeting is proposed over the next couple of months. Locally driven initiative funding is being used to develop the design	No	Current Status: A workshop was held with the local board in February outlining the location and status of the islands viewshafts. The board agreed to use this \$5000 budget to investigate a viewing platform at Windy Canyon with Auckland Transport and Department of Conservation approval. Next Steps: A new viewshaft will be created using the existing Community Facilities. maintenance budget
2785	CF: Project Delivery	Great Barrier - Station Rock Road - Track completion	The completion of the Station Rock Road track	Q1; Q2	LDI: Capex	\$ 20,000	Completed	Green	Current Status: Construction is now complete. An official opening is being planned after the signage and planting is installed in September/October.	No	Current status: Physical works are complete and the track has been opened to the public.

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2784	CF: Project Delivery	Interpretative signage - stage two	The design, production and installation of interpretation, mostly through signage that fits with the Barrier environment	Q1; Q2; Q3; Q4	LDI: Capex	\$ 30,000	In progress	Green	Current status : Location sites have been agreed with the local board. Noting interpretive signs at Harpoon Hill and Station Rock lookout have been ruled out. 1. Whangaparapara site - Stakeholder meetings completed. Concept designs are completed and approved. Quotes for manufacture and installation have been received. Manufacture is underway and due for completion by the end of July 2017. 2. Oreville site - Stakeholder meetings completed. Concept designs are completed and approved. Department of Conservation were included as part of the review. Quotes for manufacture and installation have been received. Manufacture is underway and due for completion by the end of July 2017. Next steps: Installation planned for August 2017, dependent on weather.		Current status : Location sites now agreed with the local board. Noting Interpretive signs at Harpoon Hill and Station Rock lookout have been ruled out. 1. Whangaparapara site - Stakeholder meetings completed. Draft text for the shed is now complete, concept design due at the end of March. it will include a mobile panorama of the Bay. 2. Oreville site; Stakeholder meetings completed. Draft text for the shed is now complete, concept design due at the end of March. Department of Conservation to be included as part of the review. 3. Gooseberry Flat - Stakeholder meetings completed. Have general agreement on site and locations. Draft text for the shed is now complete, concept design due at the earl April. Next steps : Local Board and stakeholder review of the draft text and concept designs for final approval. Progress ordering of the signs with delivery planned to be completed by June 2017.
2783	CF: Project Delivery	Mulberry Grove Reserve concept plan implementation	To implement the priority actions from the Mulberry Grove Reserve concept plan	Q1; Q2; Q3; Q4	LDI: Capex	\$ 10,000	Completed	Green	Current Status: This project is complete.	No	Current Status: Concept plan has been completed, signed off by stakeholders and adopted by the local board in FY16. Pricing of delivery items is complete. Work programme has been agreed with the local board and works are planned to commence in early February 2017. Next Steps: Commence physical works. Due to be completed by the end of May 2017 - dependent on furniture manufacturer.
2782	CF: Project Delivery	Cemetery development	The work necessary to open a cemetery in a site (yet to be agreed upon) in the centre and north of the island.	Q2	ABS: Capex	\$ 20,000	In progress	Green	Current Status: The feasibility report has been presented to the local board and a preferred site has been selected to progress further with investigations, costings and stakeholder engagement. Next Steps: A confirmed scope for further investigation to progress to a preliminary design is being prepared and the engineer is due to commence the investigations later in June/July 2017.	No	Current Status: Investigation phase now complete with consultant. Feasibility report has been presented to the local board and a preferred site has been selected to progress further with investigations, costings and stakeholder engagement. Next Steps: Progress more detailed investigation in to the preferred site and report back to the board in February- findings, costings, engagement feedback.
2780	CF: Project Delivery	Gooseberry Flat development	Design, production and Installation of interpretive signage in the reserve at Gooseberry Flat	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Current Status: The location and type of ecological signs have been decided and approved. Concept designs have been completed. Meeting for presentation of the signs to the local board is completed. Designs have been approved. Quotes for manufacture and installation have been received. Manufacture is underway and due for completion by the end of June 2017. Next Step: Planned installation of signs in late July 2017 - weather dependent.		Current Status: New scope of works has been confirmed. Location and type of ecological signs have been decided and approved. Concept designs are underway Next Step: Present concept signs to the local board for approval in early April 2017.

## Work Programmes 2016/17 Q4 Report

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488	CF: Project Delivery	Mulberry Grove stone wall restoration	To rebuild the stone wall in the reserve in front of the school at Mulberry Grove	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Current Status: Heritage New Zealand Authority has been approved. Pre-commencement meeting has been held. Works on the stone wall are underway and 99 percent complete.  Next Steps: The fence will be installed before the end of June 2017. Final clean up of the site will be completed by the end of June 2017.	No	Current Status: Project scope has been confirmed. Professional services have been procured for consents and project management. Next Step: Consent and Heritage New Zealand Authority to be lodged once iwi input has been confirmed. Works were scheduled for the first school holidays in 2017 as required by local board and Mulberry Grove School however this will be delayed as resource consent and the budget shortage for construction is being resolved.
491	CS: PSR: Local Parks	Visitor Maps Printing	Print an annual supply of Great Barrier visitor maps including the Drivers Map and the maps for Whangaparapara, Fitzroy and Tryphena.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,000	Completed	Green	Maps have been reprinted and delivered - project complete.	No	Maps are to be reviewed and re-printed in quarter four.
485	CS: PSR: Local Parks	Fitzroy landing reserve	Landscape plan for Fitzroy landing reserve	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	On Hold	Red	Dependent on agreement for DOC which is now unlikely to be agreed in timeframe.  "Budget reallocated to the planning and resource consent for a rock revetment at Motairehe. An engineer planner engaged and made a site visit. A design for the revetment will be brought to the board and mana whenua in July/August 2017."	No	Budget has been reallocated.
<b>Development Projects</b>											
3955	CF: Project Delivery	Great Barrier - FY 16 Mulberry Grove Reserve concept plan	Great Barrier - FY 16 Mulberry Grove Reserve concept plan	Q4	LDI: Capex	\$ 15,388	Completed	Green	Current Status: Project complete	No	Current Status: Concept plan is complete and has been signed off by the local board and local community group. Next Steps: The furniture will be completed and installed.
3956	CF: Project Delivery	Great Barrier - FY16 Interpretation signage in parks Stage 1	Great Barrier - FY16 Interpretation signage in parks Stage 1	Q1	LDI: Capex	\$ 82,443	Completed	Green	Current Status: Project is now complete, signage is installed. Project closeout is complete.  Next Steps: Nil.		Current status: Complete
3957	CF: Project Delivery	Great Barrier - FY16 Puriri Bay (sailing club) boat ramp upgrade	Great Barrier - FY16 Puriri Bay (sailing club) boat ramp upgrade	Q1	LDI: Capex	\$ 7,100	Completed	Green	Current Status: Resource consent variation obtained, ramp extension complete. Project closeout is complete.  Next Steps: Nil.		Current status: Complete
3958	CF: Project Delivery	Great Barrier - FY16 Welcome signs at Island's key entrance points	Great Barrier - FY16 Welcome signs at Island's key entrance points	Q1	LDI: Capex	\$ 37,166	Completed	Green	Current Status: Welcome signs are installed. Project closeout is complete. Next Steps: Nil.		Current status: Complete
3959	CF: Project Delivery	Great Barrier - FY18 Tryphena Coastal Trail continuation	Great Barrier - FY18 Tryphena Coastal Trail continuation	Q1; Q2; Q3; Q4	LDI: Capex	\$ 96,186	Deferred	Green	Current Status: Next section of physical works for the trail is proposed to be funded in 2017/2018. Next Steps: None at this stage.		Current Status: Next section of trail physical works proposed to be funded in FY18. Next Steps: None at this stage.
3960	CF: Project Delivery	Great barrier - Whangaparapara open space improvements	Great barrier - Whangaparapara open space improvements	Q1	LDI: Capex	\$ 10,000	Completed	Green	Current Status: Physical works have been completed. Project closeout is complete.  Next Steps: Nil.		Current status: Complete
3961	CF: Project Delivery	LIPS - Great Barrier - Capex 14/15 - Station Rock to Rosalie Bay Walkway Design and Consent -Phase 1	This project is been combined with 15319 LIPS - Great Barrier - Capex 14/15 - Station Rock to Rosalie Bay Walkway Design and Consent - Phase 1	Q1; Q2	LDI: Capex	\$ 86,712	Completed	Green	Current Status: Construction is now complete. An official opening is being planned. Next Steps: Financial and asset settlement process.		Current status: Physical works are complete and the track has been opened to the public.

## Work Programmes 2016/17 Q4 Report

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<b>Community Facilities: Renewals</b>											
164	CF: Project Delivery	Great Barrier FY17 Libraries FF&E renewals	Great Barrier Library - FF&E renewals.	Q2; Q3	ABS: Capex	\$ 6,000	In progress	Green	Current Status: All of the furniture items required by the library have been ordered. Next Steps: The items will be delivered between late June-early July 2017.	No	Current Status: Obtaining quotes for required items. Next Steps: Procurement and delivery of items.
3071	CF: Project Delivery	Great Barrier Playspace Renewal FY17-18	Mulberry Grove Reserve Playspace Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	In progress	Green	Current Status: The approval of the developed design and cost estimates is complete; Manufacture and supply of the equipment has been confirmed before the end of June 2017 and the contract has been awarded. Next Step: Works are planned to commence September/October 2017	No	Current Status: Concept design options are being produced and sent to stakeholders for review. Preliminary design is underway Next Steps: Confirm selection of elements via preliminary design. Proceed with developed design and cost estimates.
3070	CF: Project Delivery	Harataonga stage 4 track renewal, Te Ahumata surface renewal	Harataonga Walkway Track Renewal. Existing Renewals Project	Q1; Q2	ABS: Capex	\$ 50,000	Completed	Green	Current Status: Physical works are now complete - September 2016. Next Steps: project closeout.		Current Status: Completed
<b>Infrastructure and Environmental Services</b>											
2124	I&ES: Environmental services	Argentine ant and plague skink surveillance	To support surveillance at key sites (with a focus on settlement areas) to determine presence or absence of these pest animals.	Q3; Q4	LDI: Opex	\$ 15,000	Completed	Green	The board approved the use of a portion of this funding to treat Argentine ant infestations at properties on Medlands Road. Surveillance was undertaken at a property on Mangatawhiri Road and 40 Schooner Bay Road (Great Barrier Island Campground) with no Argentine ant species detected. Plague Skink and Argentine ant surveillance carried out at a property on Schooner Bay Road and a Blackwell Drive property. Ongoing surveillance provides information on distribution of these pest animals, and to inform control.		Large numbers of ants reported from a landowner in the Medlands area were identified as Argentine ants. Surveillance work was prioritised for properties surrounding the address to delimit the infestation. Properties to the north have been monitored with no Argentine ants detected. Work has yet to be completed to the east and west of the infestation. Neighbouring landowners are being kept informed about pending control work. Monitoring of the site will be completed by the end of March 2017.
3601	I&ES: Environmental services	Communications material (pest and biodiversity jewels booklets)	To design and print biosecurity and biodiversity information specific to Great Barrier.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	The first set of pest booklets were distributed to information desks around the island, including the library, the local board and a community event. A second run of booklets is now being printed for dissemination at future community events. The booklet is an easy to read representation of pests on Great Barrier. Handing these out at the Queen's birthday market, staff noted that a number of visitors were surprised that the island is free of possums and stoats. This demonstrates that the booklet is already proving to be a useful educational resource for the island.	No	The Great Barrier 'pest booklet' has now been drafted by the design studio and a final version has been presented to local board members for final review. The document will be printed and circulated to residents in the final quarter.
2137	I&ES: Environmental services	Ecology Conversations	To undertake community engagement in preparation for the development of an agreed environment plan.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	Completed	Green	The Environmental Services technical review of the final ecology conversations report was presented to the board at an April 2017 workshop. The ecology conversation report and technical review informed recommendations included in the board's draft 2017/2018 environment work programme. These recommendations were not adopted the board. The ecology vision report is a valuable reference on community views of the island's ecological future. Remaining funds were reallocated to support the plague skink eradication programme (resolution number GB/2017/34).	No	A technical review of those aspects of the final ecology conversations report relevant to Environmental Services has been completed. Recommendations from that review will inform the development of the board's 2017/2018 draft environment work programme. A report will be on the board's April 2017 business meeting agenda seeking reallocation of remaining funds in this budget to support a plague skink eradication programme.

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3600	I&ES: Environmental services	Fish passage monitoring	To establish whether past works to remediate culverts on Great Barrier have succeeded in re-establishing fish passage past 25 formally defective road culverts, and repatriating fish species to their former ranges.	Q3; Q4	LDI: Opex	\$ 5,000	Completed	Green	The survey is completed and a report back received by the board in June 2017. This report, along with the septic tank and Tryphena sampling report, will inform decision making on the 2017/2018 freshwater monitoring programme.	No	A contract for service to survey identified culverts has been let. Work has begun and will progress into quarter four.
2153	I&ES: Environmental services	Great Barrier Biodiversity Officer	To fund a fixed term, part time biodiversity role on the Great Barrier. A detailed job description has yet to be developed but staff have noted an opportunity to work with landowners on site specific management plans.	Not scheduled	LDI: Opex	\$ 45,000	Completed	Green	Due to the late recruitment of this role, \$25,000 of funding was carried forward to 2017/2018. The board approved the transfer of \$10,000 from this budget line to support the plague skink eradication programme.  A successful candidate commenced in the position in May 2017. A programme of work for the year has been developed with emphasis on supporting community action.		Following interviews in March 2017, the preferred candidate has accepted an offer. The role will commence in May 2017.  A report will be on the board's April 2017 business meeting agenda seeking reallocation of a portion of funds from this budget to support a plague skink eradication programme.
2123	I&ES: Environmental services	Great Barrier Marine Project	Possible projects for this budget are yet to be scoped. It is noted that treaty settlement may have implications for management of fisheries.	Not scheduled	LDI: Opex	\$ 25,000	Deferred	Red	Budget of \$20,000 was carried forward to 2017/2018 to enable the project to progress when there is certainty over the implications of treaty settlements and SeaChange. A portion of this budget was transferred to Community Facilities to deliver an evaluation report on the Kaitoke dune restoration project.  This budget was carried forward to the 2017/2018 financial year. Discussions with the board and mana whenua will need to take place early in the new financial year to facilitate delivery of this budget.	No	No additional projects have been scoped for this budget. Staff are currently looking at the feasibility of using a portion of this budget for a community meeting discussing SeaChange. However, this is unlikely to require the full budget.  If no project is identified for this budget, it may not be possible to carry forward unspent opex.
2121	I&ES: Environmental services	Kaitoke Fire Site - Weed Control and Rat Monitoring	To continue the current weed control and rat monitoring programmes at the Kaitoke fire site.	Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	Control of lantana, bushy asparagus, and Indian hawthorn has been completed. Work to allow for the removal of aristeia and laying of weed mat was also undertaken. Vegetation removal to facilitate Aristeia removal and laying of weed matt. No further local funding has been allocated to this project. Staff will work with the Department of Conservation to facilitate ongoing management of this site.	No	The monitoring scheduled for January 2017 was not undertaken. Funding has been redirected to extend weed control at the site.  Grid searching for boneseed was completed with only a few plants found within the search area. An extended search area, to include the area by the creek bank to the north found several adult plants.
2120	I&ES: Environmental services	Leptinella Conservation	To continue the weed control and monitoring programme supporting conservation of this threatened plant.	Q2; Q3; Q4	LDI: Opex	\$ 5,000	Completed	Green	Remaining weed control has been completed. No further local funding is required for conservation of this threatened plant. Future management will be overseen by the biodiversity officer, with funding sought from regional budgets.	No	After further monitoring work was undertaken by council staff during this quarter, the project has been re-scoped to reflect the physical changes (vegetation recovery) at the site. The cost of the revised works is \$3,000. The board may wish to reallocate the remaining \$2,000, or put it up as savings.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
2154	I&ES: Environmental services	Pest Control Coordinator	To continue the community pest control programme at Mulberry Grove and to assess the need in other communities for pest coordination.	Q2; Q3; Q4	LDI: Opex	\$ 15,000	Completed	Green	Rat trapping in Mulberry Grove continues to be facilitated by Mulberry Grove pest coordinator. This is being done in collaboration with Matt Way who is supplying and maintaining the 32 Econodes currently contributing to the project. Mulberry Grove School and residents continue to be consulted and worked with. Consultation completed and draft report completed for Okiwi pest coordinator. This will be workshopped with the board in July 2017 prior to implementation in the new financial year.		A questionnaire to establish community priorities for pest control has been distributed to Okiwi residents. The Econode project has been introduced at Mulberry Grove schools. This is still a trial but ongoing improvements in the hardware being used are occurring, which is resulting in targeted and prompt trap maintenance when a trap is triggered. Over 36 rats were caught in January and over 80 rats were trapped by households in the Mulberry Grove area in December and January. February monitoring was completed and returned a 10 per cent residual track count (RTC), which is still above the 5 per cent RTC target that is desirable for biodiversity protection.
2122	I&ES: Environmental services	Rabbit Control	To continue rabbit control work in Kaitoke, Awana and Okiwi, and to assist private landowners and the Department of Conservation in Okiwi. Cat trapping will also be undertaken in Awana. Warren fumigation and pindone at four sites, with 2 night shoots at Kaitoke, Awana, and Okiwi Township.	Q3; Q4	LDI: Opex	\$ 26,000	Completed	Green	Approval for use of pesticides (pindone and magtoxin) on Department of Conservation land has been approved. Spotlight relative abundance counts completed for Awana and Kaitoke with rabbit numbers still low with counts for the three northern transects underway. Pindone and magtoxin operation will commence when current grazing regime of proposed treatment areas has been completed. Cat trapping has been initiated.		A report has been received from contractors, regarding the November 2016 night shooting of rabbits. Relative abundance count was carried out in February 2017 and showed reduced densities at the controlled sites. A contractor report is appended to this performance report.
2125	I&ES: Environmental services	Treasure Islands Ambassador Programme	To provide advice to ferry passengers on their risk of transporting pests to Great Barrier, and to support inspection of goods transported to the island.	Q2; Q3	LDI: Opex	\$ 15,000	Deferred	Red	No students were able to deliver this project. The funding was transferred to Waste Solutions to support the tip shop trial.  The two students withdrew from the ambassador role due to other commitments. There was insufficient time to engage other students or contractors prior to the end of the peak summer season. The board reallocated this budget to support the tip shop trial at its June 2017 meeting (resolution number GB/2017/65). Recruitment of students for the 2017/2018 will commence earlier to undertake work over the summer. The Treasure Islands Ambassador role plays an important part in managing pest pathways to Aotea Great Barrier.	No	This programme has historically been run in collaboration with Unitec. Unfortunately there were no suitable students available before the summer holiday period. Following a recent conversation with Unitec, there may now be suitable students that could deliver the biosecurity awareness messaging in the Easter holiday period.
2128	I&ES: Environmental services	Weed Survey	To continue surveying for low incidence pest plants. This year there is an opportunity to survey Mohunga to Copper Mine Bay.	Not scheduled	LDI: Opex	\$ 10,000	Completed	Green	Moth plant was removed from Motu Kaikoura; working in partnership with the Motu Kaikoura trust. Further survey work has occurred at Harataonga, and around Whangapoua estuary, with lantana being removed at Harataonga. Moth Plant identified during survey work was removed from two properties along Schooner Bay Road. The survey provides valuable information on low incidence weeds.		The survey work around the coastline of Motu Kaikoura has been completed. The survey found that the island's coastline has low levels of invasive weed species present. The most significant finds were two new moth plant sites, and one cotoneaster site. A new patch of pampas was also noted expanding quickly on a slip created by the June 2014 storm. Results will be sent through to the Motu Kaikoura Trust. The coastline from Ahuriri and Miners Cove to the Wairarapa wreck site was surveyed with pampas being found on the cliffs north of Miners Cove. No other significant finds were established.

## Work Programmes 2016/17 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
2129	I&ES: Healthy waters	Septic Tank Sludge Study	To support a community engagement programme around septic tank management, particularly targeting the Tryphena catchment. The programme could include an offer of a subsidy for upgrading or renewal of septic tanks.	Not scheduled	LDI: Opex	\$ 20,000	Completed	Green	A report back on the septic tank education programme has been forwarded to the board. This report, along with reports on the fish passage survey and water quality testing, will inform an August 2017 workshop on the board's 2017/2018 freshwater management programme.		A community education event was held on 4 March 2017 with free inspections being offered from 6 March 2017. A final report will be provided in quarter four.
2131	I&ES: Healthy waters	Tryphena Water Quality Project	To continue the water quality monitoring programme at Tryphena. Following analysis of results of monthly monitoring, this project will consist of a stream walk to identify any visible causes, and also source tracking of samples.	Not scheduled	LDI: Opex	\$ 20,000	Completed	Green	Staff are working to ensure that the preferred supplier has the required health and safety accreditation to be able to undertake this work. This may result in work being contracted through an umbrella organisation.  A total of 26 freshwater samples are being tested to determine the source of e.coli contamination. The final report will be provided to the board in July 2017 to inform an August 2017 workshop on the board's 2017/2018 freshwater management programme.		The summer stream walk has been completed and the winter stream walk is scheduled for April or May with a final report due in June 2017.
<b>Plans and Places</b>											
4481	CPO: Plans & Places	Great Barrier Heritage Survey	The Great Barrier Island Level 1 HHS is intended to provide the foundations of on going study by improving our understanding of historic heritage in this area and enable recommendations for its future management.  This covers:  - Consolidate a list of recorded sites from multiple sources, noting their thematic associations.  -Identification of sub areas for further study, noting thematic and geographic associations.  -Engage with Ngati Rehua to invite feedback on the project plan and confirm further engagement on the project.  -Engage with the local community, including the Great Barrier Island Local Board, the local history research group, DOC, stakeholders and members of the public. This will be achieved through a public presentation (limited to one workshop or open house), informational materials, and other means such as informal communication. Community consultation will be coordinated through the Local Board.	Q1; Q2; Q3; Q4; Not scheduled	Currently unfunded	\$ 10,000	In progress	Green	Project Plan for Heritage Survey Revised. Visit to be undertaken by Lead to Barrier to talk to Local Board members and history research group for update on progress and to undertake site visits in July/August. Local Board funds have been carried over to next financial year. Negotiations with local Iwi continuing.	Yes	Working with Local Board reps on drafting letters, intended to be sent to landowners for site visits. Likely visits would occur in the middle of 2017. Continuing to work with Dave Watson and the GBI History Research Group, negotiations continuing with iwi in relation to participation in the survey. Heritage officers continue with background research.

## Work Programmes 2016/17 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
<b>Libraries</b>												
1603	CF: Community Leases	Great Barrier Island Community Health Trust	New lease at Hector Sanderson Road GBI	Q4	30/11/2017	\$ 500.00	\$ 500.00	Deferred	Red	The lease expires in December 2017. Application for a new lease to be dealt with in Q1/Q2 of the new financial year.		Still to be progressed lease finally expires in December 2017.
1604	CF: Community Leases	Great Barrier Island Community Heritage and Arts Village Trust	Hector Sanderson Rd, GBI - Category 4: Lease projects and matters requiring additional work	Q4	31/12/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed		Completed
1601	CF: Community Leases	Great Barrier Island Golf Club Inc.	Renewal lease at 59 Whangaparapara Rd, GBI	Q4	31/08/2017	\$ 500.00	\$ 500.00	Deferred	Red	This is still to be progressed. It is not due until August 2017	No	Still to be progressed on-going discussion with the local board and club about a longer term lease
1602	CF: Community Leases	Seniornet Great Barrier Island Inc.	Hector Sanderson Road GBI - Category 1: renewal lease- Previously reported in Work Plan Year 2015/2016	Q4	13/12/2015	\$ 500.00	\$ 500.00	In progress	Green	Ongoing discussions with Seniornet  The Information and Communication Technology department have agreed to Seniornet connecting to the internet via the council IT system. A report for the approval of an occupation agreement will be progressed by the lease advisor.	No	Awaiting confirmation about management of the data connection to the room and Seniornet access to this.