

Work Programme 2017/2018 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Arts, Community and Events										
2174	CS: ACE: Advisory	Community Response Fund - Great Barrier	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 23,000	In progress	Green	Additional 10K - This is for Key Entry Points 1,800 -Eradications workshop (Biz Bell) - allocated in Nov '17 Balance: \$24,200	GBI/2018/17 - \$7,000 to establish a community-led zero waste programme. Balance: \$17,200
209	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 to deliver community arts programmes.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	In Q2, the Great Barrier Island Community Heritage and Arts Village attracted 3535 visitors. During this period the gallery held seven exhibitions including a touring exhibition of astrophotography 'A Journey through the Universe' curated by astronomer Nalayini Davies. In November, 16 young people aged between 8-16 years participated in a two-day course at the gallery to design their own skateboard.	In Q3, the Great Barrier Island Community Heritage and Arts Village attracted 3,943 visitors. During this period the gallery held 6 exhibitions and recorded 606 volunteer hours.
464	CS: ACE: Community Empowerment	Community grants (GBI)	Funding to support local community groups through contestable grants. Budget note: \$1k is for civic events ANZAC.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 116,000	In progress	Green	A total of \$67,111.44 was allocated under Local Grants Round One. This leaves a total of \$47,888.56 for the remaining local grants round.	There have not been any grant round decisions in this quarter. The Local Grant Round Two closed on 23 March. The allocation of community grants will occur in Q4. The Rural Women Tryphena were allocated \$850 to cater for ANZAC this year. This leaves \$150 remaining under the civic events budget line.
577	CS: ACE: Community Empowerment	Build capacity - GBI	Fund local community organisations to provide: - youth services and youth development - activities for over 65s - liaison between the community, council and central government to allow residents to access community services with ease - annual community events including: the New Year's Picnic, the Fitzroy Family Fun Festival and the Family Picnic - tourism development, arts, culture and heritage initiatives Budget: - Aotea Family Support \$30,000 - Community Health Trust \$42,000 - Destination GBI \$29,000.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 101,000	In progress	Green	Funding agreements for Aotea Family Support Group, Community Health Trust and Destination Great Barrier Island have been completed.	Staff worked with the Aotea Family Support Group on efforts to reduce drugs and alcohol in the community. Destination GBI have progressed work on creating a Visitors Strategy for the island. A funding agreement with Aotea Education Limited for the Lifelong Learning Strategy and its implementation was completed in Q3.

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718	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (GBI)	Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 1. engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion 2. enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment 3. reporting back to local board members on progress in activity areas one and two. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The strategic broker:- supported the progression of the Aotea Life Long Learning Strategy and Action Plan for "cradle to grave" education options and outcomes on the island, including running the Aotea Learning Hub (providing a physical space and supervision for Te Kura students three days a week);- worked with the local board members and community organisation Aotea Ora Trust to progress an online skills database/business directory;- continued improving 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 council-related activities;- continued to investigate additional Early Childhood Education options-worked with local community groups to design a less onerous and more useful reporting template.	The strategic broker:- facilitated on-going local board support for the Lifelong Learning Action Plan, including the running of the Aotea Learning Hub;- worked with local board members to agree a plan for the use of \$20k towards skills development on the island. This money will now go into skills workshops, rather than into the development of an online skills database/business directory as reported in Q2;- worked with staff to draft and put out to tender a contract for a technology stocktake report, which is intended to identify connectivity issues on the island;- continued improving 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 council-related activities;- providing administration support in the updating of the Great Barrier Local Board Facebook page;- continued to investigate additional Early Childhood Education services on the Barrier, including the donation or part-donation of a purpose-built premises, and the setting up of a not-for-profit organisation to run a service;- joined with staff and community representatives to begin discussions around managing drug use in the community.
1994	CS: ACE: Community Empowerment	Increase diverse participation: Aotea Great Barrier Island Lifelong Learning Action Plan	Collaborate with community organisation Aotea Family Support Group to develop and implement a lifelong learning action plan. Activities include: - developing options to establish additional early childhood education on the island; - support for a learning hub for correspondence school students - integration of vocational pathways into secondary schooling - developing options to improve opportunities and pathways for adult education.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	The board approved the staff recommendation regarding the adoption of the Lifelong Learning strategy and the governance arrangements .Orama Christian Trust was confirmed as the umbrella organisation, and Aotea Education Ltd sitting under Orama and managing operations. Staff also:facilitated an update to the members (from Aotea Education Ltd) on projected costs for the Learning Hub through to April 2018, the continued scoping potential Early Childhood Education provisions on the island worked with ATEED and the Learning Hub to map out tourism- related skills development plansfacilitated the allocation of funding to the community body governing the Lifelong Learning strategy. In Q3, Aotea Education Ltd will consult with the board on priorities, expenditure and key implementation decisions. Progression of these and other initiatives will occur in Q3 and Q4.	\$30,000 was allocated to Aotea Education Ltd to progress the Lifelong Learning Action Plan, \$5k of which is earmarked for the Learning Hub. Further funding was approved for Aotea Education Ltd to oversee a series of skills workshops, using \$20k set aside in CEU work programme for skills development. The strategic broker: -facilitated a workshop between the local board and Aotea Education Ltd to decide priorities for the use of the remaining \$5k between now and end of June; -facilitated a workshop between the local board and Aotea Learning Hub representatives where the Hub outlined their successes and challenges; -continued scoping potential Early Childhood Education provision on the island.
1995	CS: ACE: Community Empowerment	Respond to Maori aspirations: Ngāti Rehua Ngatiwai ki Aotea coordinator	Fund Ngāti Rehua Ngatiwai ki Aotea to appoint a Great Barrier based representative to:- develop a relationship with the local board- coordinate responses to council-led initiatives and projects.Liaise with the appointed coordinator to develop a collaborative plan to respond to the key iwi aspirations and priorities.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Amber	Due to unforeseen circumstances the trust board and local board agreed in Q2 to delay the completion of the funding agreement. Staff will work with the local board in Q3 to progress this to enable the appointment of an iwi liaison person.	This activity has been delayed as it is contingent on identifying a suitable person to take on the role of iwi liaison. In Q4, the board will decide on the use of these funds.No further delivery in Q3. Staff are working with the local board to determine future use of this budget.

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1996	CS: ACE: Community Empowerment	Increase diverse participation: skills development programme	Develop and implement a skills development programme to identify and address skills shortages amongst island businesses. Activities include: - liaison with Great Barrier Island businesses to identify skills shortages and labour supply issues - develop solutions to overcome issues identified, which could include the development of an online skills database for the island. Note that this initiative will inform the development of the Aotea Great Barrier Lifelong Learning Action Plan (see 2017/18 ID 1994).	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Amber	Staff presented the website concept for a Great Barrier Island skills on-line database to the local board. The board agreed to allocate \$20,000 for the website development to local organisation Aotea Ora Trust. Staff worked with the trust to outline the objectives and timeline. However a key component of the website (transferring a local business directory online) now looks unlikely, which has thrown the viability of the website into question. Ongoing discussions will occur around this during Q3 and if necessary a new direction will be taken.	This project has been delayed while the local board has deliberated over whether to proceed with the skills website or not. This has now been resolved, with the funding to be re-allocated as per Q3 commentary. Due to several factors, the local board has decided not to pursue the online skills directory, leaving \$20k to be spent by end of June. At a LB workshop, it was agreed instead to re-allocate \$10,000 to each of two projects. i) A series of on-island skills workshops, across a range of topics including tourism/hospitality, IT, health and safety. ii) A potable water-testing project for island residents. Aotea Education Ltd will be the umbrella organisation overseeing and contracting the delivery of the skills workshops. The AoteaOra Community Trust will organise and manage the potable water-testing project, with the purpose of creating greater understanding of the quality of household water supplies and how to address any water quality problems households may have. The Board will resolve to re-allocate the \$20k to these two projects at its April business meeting.
3428	CS: ACE: Community Empowerment	Build capacity: enabling technology (broadband)	Fund and facilitate the delivery of a current state of technology (broadband) report to:Provide baseline information across the island on broadband "black spots".Identify existing technology deployed. Outline potential solutions to address issues identified. A third party contractor will be engaged to deliver this activity and their report will:take into account work already done:previous reports & surveyslocal board Investment in repeater towers to extend broadband capability and a third repeater tower in Okiwi (supported by Rural Broadband Initiative) include:geographical information outlining existing technology infrastructure & where the black spots areresidential survey (to be conducted) on resident connection issuesissues faced by commercial and residential service providers and visitors (potentially including marine based) The report will either propose solutions for improved broadband on an area by area basis or an overall solution.	Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	Activity approved in Q2.	This contract has been advertised in Great Barrier's local paper. Applications for proposals close on March 30 and interviews of potential contractors to take place in April 2018.
Community Facilities: Build Maintain Renew										
2262	CF: Investigation and Design	Great Barrier - renew general park assets 2017-18	Renew seawall at Pa Point Reserve; replace barbeque at Mulberry Grove Reserve and School; renew fence at Awana Road Reserve and replace tables at Tryphena Hall.	Q3;Q4	ABS: Capex	\$ 45,000	In progress	Green	Current steps: Site visits to confirm the exact scope of the works.Next steps: Prepare business case.	There has been no response to iwi consultation. We are proceeding with caution to the physical works stage. Ngati Rehua will be contacted again prior to physical works starting. Their requests can still be incorporated into the scope of works.Current steps: There has been no response to consultation with Ngati Rehua.Next steps: Handover to project delivery to start physical works.

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2378	CF: Investigation and Design	Great Barrier - local improvement projects	Improvements to various sites at Great Barrier at the local board's discretion. Note this funding is the LIPS budget not LDI Capex (options limited in SharePoint)	Q1;Q2;Q3;Q4	LDI: Capex	\$ 196,000	Approved	Green	<p>Current Status: The local board workshopped in September to review their priorities. Community Services are providing strategic assessments to progress delivery and will be confirming these through mid-December through February 2018.</p> <p>Next Steps: Await the approved strategic assessments to enable the progression of prioritized supported proposals. Once scoped these will come back to the local board for review approval in 2018, then entering into the work programme for delivery.</p>	<p>Current status : A workshop was held with the local board and Community Services to review the proposed works planned for Local Improvements funding. Community Services are working on progressing strategic assessments for a number of proposals that will form part of the financial year 2019 programme. It is recognised that challenges with mana whenua engagement has resulted in delays in progressing a number of proposals in planning phase. It was agreed to progress a. Gooseberry Flat - planting and signage, b. Great Barrier Island Interpretive signage - stage two, c. Windy Canyon Lookout - Stage one design and consent and d. Claris playground shade sail- Stage one design and consent with a formal report in May requesting the capital funding.</p> <p>Next steps: Completion of Gooseberry entrance improvements and planting in April and the approval of the May business report. This will enable the engagement of a design consultant to undertake the design phases ready for physical works in financial year 2019.</p>
3000	CF: Investigation and Design	Great Barrier - install interpretative signage - stage 2	This project is carried forward from the 2016/2017 work programme, previous ID 2784	Q1;Q2	LDI: Capex	\$ 5,500	Completed	Green	<p>Current status :</p> <ol style="list-style-type: none"> Whangaparapara site - Sign installed. Oreville site - - Sign installed. <p>Project complete</p> <p>Next steps:</p> <p>None</p>	Project completed
3113	CF: Investigation and Design	Mulberry Grove Reserve - implement concept plan	This project is carried forward from the 2016/2017 work programme, previous ID 2783	Q1	LDI: Capex	\$ 2,000	Completed	Green	<p>Current status: Project complete</p> <p>Next steps: None</p>	Project completed
3200	CF: Investigation and Design	Station Rock Track, Great Barrier - install directional signage and planting	Install direction signage and planting This project is carried forward from the 2016/2017 work programme, previous ID 4558	Q1	LDI: Capex	\$ 8,861	Completed	Green	Project complete	Project completed
3295	CF: Investigation and Design	Gooseberry Flat - development	To identify/develop and install signage and other initiatives that will help people to appreciate, understand and protect the bird life in this special place.	Q1	LDI: Capex	\$ 3,980	In progress	Green	<p>Current Status: This stage of physical works is now complete. Next steps : Next stage to be scoped for approval by the local board and budget to be allocated.</p>	Current status: Stage two planting will commence now. Next steps: A formal report requesting the funding will be submitted to the local board.
1766	CF: Operations	Great Barrier Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>Contractors were challenged by the spring growth flush in quarter two. This was exacerbated due to the exceptionally wet ground conditions of the previous quarter. The road corridor mowing has been a priority with many areas requiring catch up work. Litter, beaches, tracks and public toilets will be key areas of focus heading into the next quarter.</p>	<p>The third quarter has seen unprecedented weather for the Auckland region. Temperatures have reached highs not seen in a century and rainfall in the year up to February was 36 per cent of what was received for the whole of the previous calendar year. Our contractors have remained on top of mowing in the majority of areas except for the road corridor and tracks where we are seeking improvement. Procurement is closed for our Aotea-wide mowing contract with awarding of the contract in the early part of quarter four.</p>

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1967	CF: Operations	GBI: Maintaining View Shafts programme 2017-2018	Maintaining view shafts across the island for views and safety. Includes \$5,000 deferral from the FY17 work programme. Focusing on Windy Canyon platform	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	View shaft mid-summer pruning completed. Windy Canyon report completed by Frame Group, to be discussed at February local board workshop. Community Services will now lead implementation and planning stage.	A new viewshaft was created overlooking Kaitoke swamp from Whangaparapara Road this financial year. The costs were met out of the maintenance budget, however, the remaining \$5,000 will be used on enhancement and maintenance of existing viewshafts.
2263	CF: Project Delivery	Great Barrier - renew playspace FY17-18	Mulberry Grove Reserve playspace renewal. This project is carried-over from the 2016/2017 programme (previous ID 3071).	Q1;Q2	ABS: Capex	\$ 40,000	Completed	Green	Current status: Project complete	Project completed
Infrastructure and Environmental Services										
80	I&ES: Environmental Services	Biodiversity Biosecurity role	Recruitment of a part-time (0.6FTE) fixed term (three years) position to support the delivery of environment programmes, provision of expert technical advice and supporting and facilitating landowner and community-based restoration initiatives to protect and enhance locally important indigenous biodiversity on Aotea Great Barrier.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 45,000	In progress	Green	The biosecurity/biodiversity officer continues to support biosecurity programmes including Argentine ant surveillance and control, plague skink eradication feasibility studies and pest plant surveillance and control. Cooks scurvy grass monitoring and protection has been the focus for biodiversity projects. Community education and engagement has been a key focus for the officer in this quarter with attendance at market days, school visits and community meetings. The level of community pest control support has been increased through the establishment of this position, with positive engagement results. The position will be extended to 40 hours per week in the next quarter with the additional hours being focused on the development of ecological oases.	The biodiversity/biosecurity officer has continued to contribute to biosecurity and biodiversity outcomes on Aotea Great Barrier. The role has enabled increased community education and awareness has through attendance at community market days and the establishment of regular community meetings focused on ecological restoration and pest control education. The role has supported a number of new and existing biodiversity programmes on Aotea, including wetland monitoring for ecosystem classification and increased advice to Glenfern and Windy Hill sanctuaries. The request for services response rate has increased this quarter with more sites monitored and the identification of three new total control pest plant sites. The position will continue to be held at 40 hours per week until the end of June 2018. The officer will focus on supporting Windy Hill with the A24 self-resetting trap program, community pest control initiatives, supporting Regional Pest Management Plan information days and continuing to improve request for services response rates for early detection of pest species island-wide.
88	I&ES: Environmental Services	Pest Coordinator	To commence a community pest control programme in Okiwi, and to continue the programme in Mulberry Grove.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	The contract renewal and feasibility meeting have been completed in Mulberry Grove and Okiwi. The Okiwi working group was established this quarter and project managers assigned. Support will be reduced in the Mulberry Grove area. However, traps will still be supplied to motivated residents. An Aotea garden bird survey will be undertaken in February 2018.	During this quarter community meetings with an educational focus on best practice pest control and monitoring have been held. Rodent monitoring has been completed in Okiwi and will be used as baseline data prior to trap deployment. The project will now enter phase two which will consist of the establishment of a rat trap network in Okiwi including local employment. Community education will be continued through to quarter four with an ornithologist proposed to hold a bird monitoring course in the Okiwi area for community members to use as a method for outcome monitoring.
90	I&ES: Environmental Services	Argentine ant and plague skink surveillance	To carry out surveillance within settlement areas for the presence or absence of Argentine and Darwin's ants, and plague skinks, to support the regionally funded monitoring and control work.	Q3;Q4	LDI: Opex	\$ 24,000	In progress	Amber	Argentine ant surveillance has been carried out around Okupu properties and around the periphery of the landfill. Additional monitoring was undertaken on Medlands Road to determine ant presence prior to pavement rehabilitation for a roading project. Efforts will be focused on the surveillance of argentine ants and plague skinks at high risk sites and key construction businesses over the next quarter.	There have been slight delays in undertaking this work due to contractor availability. However, it is expected all works will be completed by end of June 2018. Contracted surveillance monitoring for Argentine ants using extinguish monitoring paste has been carried out in a number of areas, including Mulberry Grove and a Kaitoke development site. Argentine ants in small numbers were found at the Mulberry Grove site which is part of the previously delimited area. Plague skink surveillance will occur next quarter at residential sites deemed high risk.

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92	I&ES: Environmental Services	Coastal weed survey	To continue the survey of the Aotea Great Barrier coast for pest plants, and undertake any removal or control of low incidence weeds.	Q3;Q4	LDI: Opex	\$ 10,000	In progress	Amber	This project will commence in quarter three.	The project has been delayed due to contractor availability. Project will be completed in quarter four. This work has been delayed due to contractor labour resources being redirected to another programme. However, it will be completed by the end of the financial year.
93	I&ES: Environmental Services	Rabbit control	To control rabbits at Claris, Awana, Okiwi township, and Whangapoua.	Not scheduled	LDI: Opex	\$ 26,000	In progress	Green	Fumigation was carried out in Awana paddocks as per the Assessment of Environmental Effects with the Department of Conservation. A total of 103 hours of night shoot work was undertaken at Awana, Kaitoke and Okiwi township during November 2017. Further works will be planned over autumn.	Spotlight counts have been completed along the predetermined northern transects with southern transects scheduled for the next couple of weeks. Night shoots, fumigation and Pindone baiting are planned for May and June 2018 to complete this financial year's programme.
2014	I&ES: Environmental Services	Treasure Islands Ambassador	To provide advice to ferry passengers on the risk of them inadvertently transporting pests to the island, and to support inspection of goods being transported to the island.	Q2;Q3	LDI: Opex	\$ 10,000	In progress	Red	Two ambassadors met passengers on the Great Barrier barge on a number of sailings over October and November 2017. A report back from the ambassadors will be provided to the board. Three new ambassadors will continue the programme over summer.	This programme will be underspent due to ambassadors not seeing their contracts through, requiring further recruitment. Additionally, new ambassadors are not available to do as many hours as budgeted for. This project is likely to only spend 30% of the allocated amount resulting in a \$7,000 underspend. Three student ambassadors recommenced Treasure islands Ambassadorial duties in February 2018 and will continue until May. All underwent Health and Safety induction. Anecdotal data on 'risk' loads and sources are also being recorded. They attend on average two sailings per week.
3326	I&ES: Environmental Services	Community conversations (ecology conversations)	TBC	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	The board agreed at its December 2017 meeting to allocate this funding to extend the hours of the biodiversity advisor to further develop the existing community pest control projects into ecological oases. This is a trial arrangement until the end of June 2018. No future decision on the governance of the ecology vision has yet been made.	Community meetings have been held to establish a working group to lead the environmental initiatives highlighted in the Ecology Vision. A community rat trapping programme has been established in Claris within a Biodiversity Focus Area, focused around areas of high community use, visibility and threatened species presence. Monthly ecology conversations meetings will focus on community education and the establishment of community conservation programmes. Projects for next quarter include two workshops, one for riparian restoration and one for bird monitoring. The intention is to complete a community led, island-wide bird survey between 2018 and 2019 as modelled off a bird survey completed by the Great Barrier Environment Trust in 2008-2009.
30	I&ES: Healthy Waters	Water quality, including septic tank education	To reduce incidences of e.coli contamination in Great Barrier streams, and improve water quality. A project to identify the source of e.coli contamination in Tryphena streams, along with a proactive community education project regarding onsite wastewater system function and maintenance was funded as part of the 2016/2017 work programme. It is proposed to expand this project to the rest of Aotea Great Barrier in 2017/2018. If additional budget is made available through carry forward funding, and subject to the monitoring results, other options for water quality projects include subsidies for fencing and planting streams from stock, remediation of fish passages, or expanding the freshwater monitoring programme to other streams.	Not scheduled	LDI: Opex	\$ 45,000	In progress	Green	This project commenced in early December 2017 with contractors and staff attending the Claris market. Septic tank inspections and education will be focused on the Okupu and Fitzroy catchments and will commence in January 2018. The board approved remaining funding in its water quality budget to support establishing a Wai Care programme on Aotea, increase septic tank inspections, and undertake stream walks at its December 2017 meeting.	Attendance at markets has seen a lot of people asking questions about septic tank maintenance, particularly people who have purchased homes in the last five year. The community has also raised questions about drinking water at these events. Direct engagement with residents in Okupu and Fitzroy has been challenging due to the large number of vacant holiday homes. While the septic tank survey work was initially targeted at Fitzroy and Okupu, this has been extended to some households in Okiwi. Okiwi has many significant streams (fish fauna) which confluence with Whangapoua Estuary and is nearby Port Fitzroy Septic tank inspections are scheduled for the first week of April 2018. Contractors will be attending the Easter Market.

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3325	I&ES: Healthy Waters	Marine protection	TBC	Not scheduled	LDI: Opex	\$ 20,000	Proposed	Red	Further discussions on this budget and an associated project will be held in quarter three.	No project has been agreed for this budget. If a project is not confirmed by the board by March 2018, delivery is unlikely to occur within this financial year. A workshop was held in March 2018 to enable the board to have input into the objectives of a scoping and feasibility report for a marine and terrestrial research and education centre on Aotea Great Barrier. The report is due by the end of June 2018.
Libraries										
1200	CS: Libraries & Information	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	\$ -	In progress	Green	Visits have decreased by two percent (68 visits) compared to the same quarter last year.	Visits have decreased by 2% or 68 compared to the same quarter last year.
1201	CS: Libraries & Information	Information and lending services - Great Barrier	Provide information and library collections lending services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Borrowing has decreased by five per cent (148 items) compared to the same quarter last year.	Borrowing has decreased by 11% or 436 items compared to the same quarter last year.
1202	CS: Libraries & Information	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	\$ -	In progress	Green	Again there has been a a 50 per cent increase in the use of public computer use and WIFI sessions.	There has been a 5% decrease in the use of public computers and WIFI sessions compared to the same quarter last year.
Local Economic Development: ATEED										
1016	ATEED: Local Economic Growth	Great Barrier Visitor Strategy	Work with the local community, Ngati Rehu Ngatiwai Aotea, Doc and our island based service providers to develop a 'Visitor Strategy' Commission an independent tourism specialist to co-develop a visitor strategy for Great Barrier Island The focus of the Great Barrier Island Visitor Strategy is 1. improving visit spend, raising awareness of Great Barrier Island with less impact on environment. 2. providing a voice for the community to lead tourism development 3. providing recommendations on sustainable livelihoods for local residents and enhancing their quality of life.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 17,000	In progress	Green	NZTRI completed the web audit and a low season visitor survey. The web audit results were presented to the stakeholders in November 2017. The low season survey results will be available in early January.	NZTRI extended the high season visitor survey to the end of March. The draft visitor strategy will be presented to the local board on 22nd May 2018.
2621	ATEED: Local Economic Growth	Dark Sky Sanctuary Leverage	Work with local community and tourism operators to leverage a successful Dark Sky Sanctuary accreditation. The funding will be used for activities such as erecting signage, lighting and other associated costs for having Dark Sky Sanctuary status.	Q2;Q3;Q4	LDI: Capex	\$ 20,000	In progress	Green	Destination Great Barrier Island (DGBI) received the \$20,000 grant in October. DGBI have engaged local stakeholders and local iwi in November and December to discuss the signage design. Once the signage design is finalised, signage will be erected at the local airports and wharves.	The 'Dark Sky' collateral will go into production along with a local map brochure in April. An agreement has been reached with local iwi on how to progress with signage, and this will be implemented by 13 May 2018 .
Parks, Sport and Recreation										
994	CS: PSR: Park Services	GBI printing visitor maps	Print an annual supply of Great Barrier Island visitor maps including maps for: GBI drivers mapWhangaparapara area trailsFitzroy area trailsTryphena area trails	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Amber	The board have requested that the Great Barrier Visitor Strategy is developed before this project is further defined. This may result in deferring this project till FY 19.	Presenting alternative options to put the map information online. The visitor strategy is nearing completion, so a workshop has been scheduled in April 2018 to explore options for this project.
Civil Defence and Emergency Management										
2561	Civil Defence and Emergency Management	Water Supply Feasibility study	Undertake a feasibility study for an emergency water supply for Great Barrier Island. This work is likely to be carried out by an independent contractor.	Not scheduled	LDI: Opex	\$ 15,000	In progress	Green	A working group met in mid-October and agreed to firstly assess the water quality of the Claris airport bore. The water complies with NZ drinking water standards and could be used as an emergency supply. The working group is scheduled to meet again in February to discuss next steps in the establishment and maintenance of an emergency water supply	The working group met in February to discuss the possibility of setting up an emergency water supply using the Claris bore. Investigations are underway as to whether this will be feasible considering aspects such as compliance and consenting. Quotes have also been sought. Findings will be reported to the board in June.

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Plans and Places										
91	CPO: Plans and Places	Great Barrier Island Historic 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.-Form a "study list" of historic heritage places and areas that may have potential to be eligible for scheduling or warrant another form of recognition.-Prepare recommendations for future actions based on the stock take of existing places and new places identified through community engagement.-Prepare a high-level "Strengths Weaknesses Opportunities Threats" (SWOT) analysis that is relevant to the area and provide strategic management recommendations.- Update locational and other relevant information for a selection of recorded heritage places and produce high-level mapping to illustrate the distribution of the types of places recorded.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	Research continues with the expectation to complete the survey by May/June. A visit is planned for the week of 12 March to 16 March to undertake the last of our site visits including one to Kaikoura Island. Dave Watson has been very helpful and produced quite a lot of information and offered up ongoing support for any queries. Some of the trees considered to be notable will form part of this survey and help kick off any future evaluations.	This project has been carried over to the 2017/2018 financial yearThe visit to the island has since been completed and final research undertaken. The Heritage Survey is on target to be presented to the local board in August this year, which is a bit later than the initial May/June date but more realistic at this stage given other commitments. Of the \$10,000 budget, only \$2,028.75 has been spent for Dave Watson's research. Originally the \$10,000 was to be spent on meetings and site visits with Ngati Rehua and for research to be undertaken between the local history group and Dave Watson. Unfortunately with the ongoing treaty negotiations it became difficult to pool resources with Ngati Rehua within an already extended time frame. Also no research material was received from the local history group. Dave Watson has provided material for us as requested and has invoiced us accordingly.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
CF: Community Leases											
1529	CF: Community Leases	Lease Renewal Great Barrier Island Golf Club Inc.	Renewal of lease at 59 Whangaparapara Road, Great Barrier Island. Current term of the lease is 15 years from 1 September 2007 (final expiry 2022). Club have expressed interest in longer term lease.	Q4	31/08/2022	\$ 500.00	\$ 500.00	In progress	Green	Application for lease renewal as been sent to the group. Once the completed application is recieved details will be workshopped and reported to the board.	Staff to contact club to follow up. Will advise club that board will support two x 10 year lease term - 20 year total.
1532	CF: Community Leases	Occupation Licence Review Seniornet Great Barrier Island Inc.	Hector Sanderson Road, Great Barrier Island - Category 1: renewal licence- Previously reported in the 2015/2016 work programme. This matter may be affected by negotiations for shared use between council and Seniornet and the use of a data connection.	Q2	12/12/2020	\$ 500.00	\$ 500.00	Completed	Green	Completed	Completed - group has since withdrawn. Occupation of the area to be workshopped with the board.
1533	CF: Community Leases	Great Barrier Island Community Health Trust	New lease at Hector Sanderson Road GBI. Lease final expiry 30 November 2017	Q4	30/11/2017	\$ 500.00	\$ 500.00	In progress	Green	Application for new lease provided to the group and site and premises inspection undertaken with the Chair of the Trust. Additional information on the site area is to be provided to the Trust.	Application for new lease received - to be progressed in quarter four.
2789	CF: Community Leases	Proposed agreement to lease Aotea Boardriders Sandhills Rd	Proposal to lease a portion of the reserve at the end of Sandhills Road to the Aotea Boardriders for a clubhouse	Q4		\$ -		In progress	Green	Further staff work and analysis of the submissions recieved is to be undertaken. This will be discussed with the board in the next quarter.	Report on background and options to be prepared for board consideration in quarter four.