

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 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	Completed	Green	GBI/2018/17 - \$7,000 to establish a community-led zero waste programme. Balance: \$17,200	GBI/2018/55 - \$15,000 to the Dark Sky Sanctuary to support the Dark Sky Matariki Festival - \$866 to AoteaOra Ltd to assist scoping for the Off the Grid 2020 event.
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	Completed	Green	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.	In Q4, the Great Barrier Island Community Heritage and Arts Village attracted 2,333 visitors. During this period the gallery held five exhibitions including 'Fifth Element' a solo exhibition of carvings by artist Bob Lawson, and the gallery's first 'Kids Art Exhibition' of 2018.
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	Completed	Green	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.	A total of \$47,888.56 was allocated under Local Grants Round Two. The local board has approved two local grant rounds for the financial year and allocated the total grants budget of \$115,000.
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	Completed	Green	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.	Staff worked with Aotea Family Support Group on its youth programmes, and drug and alcohol harm reduction, with the Health Trust on getting a community dentist in place, local housing issues, and warm dry homes, and with Destination Great Barrier Island on its ongoing work around the Dark Sky sanctuary and the Great Barrier Island Visitors Strategy. The Strategic Broker assisted all three groups with end-of-year accountability requirements.

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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	\$0	Completed	Green	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.	The strategic broker:• worked with local community group Aotea Education Ltd to further elements of the Aotea Lifelong Learning Action Plan, including assisting with the group's communications. • began discussions with community groups and individuals to address homelessness issues. • began discussions with local arts trust around an annual board-funded arts fund. • began an update of the 2016 Community Facilities Report - a stocktake of local community buildings to guide the local board when making funding decisions related to upgrades and infrastructure. • worked with local board members to allocate \$10,000 towards winter business-related workshops and \$10,000 towards a potable water testing project. This was money originally earmarked for skills development. • worked with the contractor mapping connectivity on the island. • continued improving council/community communications via: regular articles in the local paper; interviews on the local radio station with local board representatives on council-related activities; regular notices on the radio; updating of the Great Barrier Local Board Facebook page. • worked with the appointed contractor assessing need and potential additional early childhood education services on Great Barrier, including helping run a survey of local parents, and organising public meetings. • 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 Education Ltd 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	Completed	Green	\$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.	The strategic broker assisted Aotea Education Ltd with several elements of the Aotea Lifelong Learning Action Plan, including: - furthering the feasibility study and action plan around additional ECE services on the island - publicising and promoting a winter workshops series. - organising a leadership week for secondary school students.
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	Deferred	Red	No further delivery in Q3. Funding (\$10,000) for an iwi liaison position has been rolled over to 2018/2019 FY, when it is hoped a suitable person can be found to take on the role. No one has yet been appointed.	This activity has been delayed as it is contingent on identifying a suitable person to take on the role of iwi liaison. The budget will be carried-forward to FY19. No delivery in Q4.

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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	Completed	Green	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.	This project has been delayed while the local board has deliberated over whether to proceed with the skills website or not. The funding for FY18 was re-allocated to other local board projects. Staff worked with the local board to reallocate this funding to two projects - \$10,000 towards a series of winter business-related workshops and \$10,000 towards a potable water testing project. Staff completed funding agreements with the community groups in Q4.
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 & surveys local 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 are residential survey (to be conducted) on resident connection issues issues 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	Completed	Green	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.	Staff completed a service agreement with Rohan MacMahon of Wollemi Consulting who has made good progress with this project with full completion of the connectivity report by 20 July.
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.	Q2;Q3;Q4	ABS: Capex	\$45,000	Deferred	Red	Current steps: There has been no response to consultation with Ngati Rehua. Next steps: Handover to project delivery to start physical works.	Project to be carried forward into the new financial year for full delivery. Current status: The work has been awarded to a main contractor who will manage subcontractors to carry out parts of the work. Archaeological involvement will be governed by the Operative Unitary Plan, in particular the 'Accidental Discovery Rule'. The envisaged schedule follows, however this will be impacted by weather conditions and subcontractor availability: July: Awana Rd Reserve fence removal; Dolphin / Ross Bay Walkway partial track renewal; Te Ahunata Walkway partial track renewal August: Medlands Beach entrance sign renewal; Dolphin / Ross Bay Walkway entrance sign renewal; Ireland Bay Walkway entrance sign renewal September: Okiwi Park picnic table renovation; Medlands Play Ground Reserve picnic table renewal Next steps: Continue to progress the execution of 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)	Not scheduled	LDI: Capex	\$196,000	Cancelled	Red	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. 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.	Project has been cancelled. Project for budget purposes only. Current status: This is actually not a project, this is a budget line.
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	Project completed	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	Project completed	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 completed	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	Completed	Green	Current status: Stage two planting will commence now. Next steps: A formal report requesting the funding will be submitted to the local board.	Project completed
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	\$0	In progress	Green	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.	April brought another major storm event with our contractors struggling with the scale of the damage across our open space portfolios. Due to the volume of damage across the region, our contractors have prioritised tree works accordingly to urgent health and safety risks with non-urgent work possibly taking up to three months to clear. Increasing our operational audit targets have given us the ability to focus on contract outcomes. Our contractors have also submitted a plan on how they intend to manage the green spaces over the winter months to ensure that the sites are kept clean and tidy and mown. We are continuing to work with the contractor to focus on ensuring an integrated approach in all areas. We will continue to work collaboratively with our contractors towards improving contract performance and outcomes for our customers.
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	Completed	Green	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.	Extension of view shafts along Harataonga track and additional Poplar removals on Medlands lower view shaft completed. Future project work will focus on the Windy Canyon view shaft.
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	Project completed	Project completed

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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	Completed	Green	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.	During quarter four, the biosecurity/biodiversity officer has continued to manage the ecology vision project along with assisting in biosecurity projects; including pest plant management, Argentine ant control, plague skink surveillance and control and community awareness. The advisor continues to update and inform residents on biodiversity and biosecurity projects by submitting regular pieces in the Barrier Bulletin and attending local market days. Support has been given to Windy Hill sanctuary with the Goodnature project and to Glen Fern through operations support and pest animal management. This project will continue in 2018/2019.
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	Completed	Green	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.	In quarter four, 100 rat traps have been deployed in the Okiwi township by a paid local labourer. Rat catches have been collated by the coordinator, with high rat catches recorded in April 2018 dropping off towards June 2018. A bird monitoring workshop was held at Okiwi school by Mel Galbraith, this received positive feedback from those who attended. The project has gained positive response from community members including notes of flourishing biodiversity, particularly Kakariki. This indicates an increased awareness of bird populations in the area. The coordinator has sourced separate funding for tools for the project and a collaboration with the Department of Conservation has added an additional ten traps to the pest control network. This project will continue in 2018/2019.
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	Completed	Green	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.	Approximately 80 residential sites on Great Barrier have had argentine ant and plague skink surveillance carried out. Two new plague skink sites have been discovered. No additional argentine ant sites have been found.
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	Completed	Green	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.	This work has been completed and included comprehensive surveillance involving a botanist. The surveillance was conducted between Mulberry Grove through to Gibbs Landing area. Notable finds included one total control weed 'asparagus drepanophyllus' as well as kahili ginger and smilax. Significant finds of grey willow, ginger, lantana, eichhormia, gunnera, tinctorial, urtica dioica (stinging nettle) were also documented.

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93	I&ES: Environmental Services	Rabbit control	To control rabbits at Claris, Awana, Okiwi township, and Whangapoua.	Not scheduled	LDI: Opex	\$26,000	Completed	Green	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.	Night shoots were completed in May 2018 and the report was received from the contractor. Awana cat trapping will be completed in June 2018 with 14 cats captured to date. Fumigation of warrens in Awana was completed in June 2018. Spotlight counts along the five transects in April 2018 indicate a steep decline in rabbit numbers.
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	Deferred	Red	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.	This programme experienced issues which impacted on delivery. Issues included recruitment and onboarding, conflicting demands on students, bad weather and winter reducing the engagement with passengers. This has resulted in an underspend of \$5,000. A carry-forward of \$5,000 was approved by the board and will be utilised to identify companies supplying the island with potential high-risk biosecurity threats (e.g. quarries) and undertake pest plant audits of their businesses. Treasure Islands ambassadors have continued to undertake biosecurity advocacy for islands by attending Sealink departures for Great Barrier Island. As the weather has turned colder and wetter, ambassadors report that people are less willing to get out of their cars and engage, and also that they are now predominantly local residents or regulars who claim they are already aware of biosecurity.
3326	I&ES: Environmental Services	Community conversations (ecology conversations)	In December 2017 the board agreed to allocate this funding towards a paid project coordinator to further develop the existing community pest control projects into ecological oases.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	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.	Monthly community meetings continue to be held and have included information on funding options for community groups, successful restoration groups across New Zealand and a riparian workshop. The meetings have had a regular attendance of between 15 and 25 community members from all parts of Aotea. Regular attendance and positive feedback indicates that there is ongoing support for this project. Community members are being supported with tools for rodent control and advice for best practice through the ecology vision funds. A workshop on "how to use a Pee Gee Myna trap" was held at the end of this quarter. Additionally, the island wide garden bird survey was completed in quarter four. This project will continue in 2018/2019.
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	Completed	Green	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 quesitons 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.	In quarter four a total of 30 septic tank inspections were undertaken. During March, April and May 2018 a household wastewater survey targeting permanent residents was carried out. The survey was carried by door knocking in the Okupu, Okiwi and Port Fitzroy catchments. From the 162 dwellings visited, a total of 42 participants completed the household survey.

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3325	I&ES: Healthy Waters	Marine protection	To engage a consultant to undertake a feasibility study of an education / research centre at Glenfern Sanctuary, Aotea Great Barrier.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	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.	This study into the feasibility of an education/research centre on Aotea Great Barrier was completed and the final report submitted to the board. The report and its findings were discussed at a 3 July 2018 local board workshop.
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	\$0	Completed	Green	Visits have decreased by 2% or 68 compared to the same quarter last year.	To year end 30 June visits have decreased by three per cent or 489 people compared to the previous year.
1201	CS: Libraries & Information	Information and lending services - Great Barrier	Provide information and library collections lending services.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Borrowing has decreased by 11% or 436 items compared to the same quarter last year.	To year end 30 June items borrowed have decreased by five per cent or 735 items compared to the previous 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	\$0	Completed	Green	There has been a 5% decrease in the use of public computers and WIFI sessions compared to the same quarter last year.	To year end 30 June PC and Wifi session have increased by 20% compared to the previous year.
Local Economic Development: ATEED										
1016	ATEED: Local Economic Growth	Great Barrier Visitor Strategy	<p>Work with the local community, Ngati Rehu Ngatiwai Aotea, Doc and our island based service providers to develop a 'Visitor Strategy'</p> <p>Commission an independent tourism specialist to co-develop a visitor strategy for Great Barrier Island</p> <p>The focus of the Great Barrier Island Visitor Strategy is</p> <ol style="list-style-type: none"> 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	Completed	Green	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.	<p>The draft visitor strategy was presented to the local board in May 2018.</p> <p>NZTRI finalised the visitor strategy in June 2018 with local board feedback included. This was shared with wider public and local community on 27 June 2018.</p>
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	Completed	Green	<p>The 'Dark Sky' collateral will go into production along with a local map brochure in April.</p> <p>An agreement has been reached with local iwi on how to progress with signage, and this will be implemented by 13 May 2018 .</p>	<p>A revised funding agreement has been signed by Destination Great Barrier Island (DGBI) and ATEED. The revised agreement provides DGBI with an additional \$15k grant to run Matariki festival in June/July 2018.</p> <p>DGBI will provide a detailed report on Matariki Festival and associated Dark Sky leverage initiatives in August 2018</p>
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	Deferred	Red	The visitor strategy is nearing completion, so a workshop has been scheduled in April 2018 to explore options for this project.	<p>Presenting alternative options to put the map information online.</p> <p>Project deferred to FY19 to enable approach to be based on Great Barrier Island visitor strategy once completed.</p>
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	Deferred	Red		<p>This project has been deferred to FY19.</p> <p>Investigations are still underway and the report delayed.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
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	Deferred	Red	The 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.	This project has been carried over to the 2017/2018 financial yearHeritage Survey is currently being written up with a study list to follow up for future valuations. The time frame is again extended for the presentation to the local board due to absences of authors involved. Presentation is now set for October/November 2018.David Watson set himself up as a vendor and has been paid accordingly for his research work with \$2,000 of the Local Board money.

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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	Q3 Commentary	Q4 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	Deferred	Red	Staff to contact club to follow up. Will advise club that board will support two x 10 year lease term - 20 year total.	This activity was expected to be completed but has been deferred. Follow up letter to club sent 18 May 2018 to offer options for either renewal or new lease.
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	Cancelled	Red	Completed - group has since withdrawn. Occupation of the area to be workshopped with the board.	Seniornet group declined the licence. Subsequent EOI process will not be completed until new financial year Cancelled
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	Deferred	Red	Application for new lease received - to be progressed in quarter four.	Deed document has been sent to the group for review and if in order approval and signature. The local board has resolved to approve the granting of the lease - no further action by the board required. New lease deed to be drafted.
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		\$0.00		Completed	Green	Report on background and options to be prepared for board consideration in quarter four.	Agreement to lease still be drafted and sent to the group. Approval by tenant and council won't occur until new financial year. The local board have resolved to approve the agreement to lease. Agreement to be drafted and sent to the group.