

Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Arts, Community and Events											
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	In progress	Green	In Q2, the Great Barrier Island Community Heritage and Arts Village attracted 2,875 visitors. The gallery hosted five exhibitions during this period and a community event to celebrate the 50th anniversary of Radio Hauraki, which included the unveiling of the refurbished Tiri buoy sculpture. The external painting of the Gray House building was completed and part of the museum opened to the public for the first time.	No	The funding agreement for the Great Barrier Island Community Heritage and Arts Village for FY17 has been executed. In Q1, 258 visitors attended the centre's Matariki exhibition and community event, which showcased artworks and performances from local schools and playcentres. Eleven workshops were held for adults as part of the centre's Winter Workshop programme, and nine sessions for young people participating in the Kids Art Club.
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	In progress	Green	In Q2, the Great Barrier Island Community Heritage and Arts Village Trust scoped potential locations for the installation of the artwork 'Abundance' by Charmayne Dobbs. The originally proposed site at Mulberry Grove was deemed unsuitable due to geotechnical requirements, and an alternative site is now being assessed.	No	The funding agreement with Great Barrier Island Community Heritage and Arts Village for FY17 was executed. Planning for the installation of the first artwork of the project 'Abundance' by Charmayne Dobbs is underway.
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	In progress	Green	Quarterly progress reports for Aotea Family Support Group, Aotea Health Trust, the Great Barrier Island Community Heritage and Arts Village and Destination Great Barrier Island were presented at the December 2016 local board business meeting. In Q3, the specialist advisor will initiate a survey to identify employment skills gaps, and investigate the establishment of a skills database/register for the island.	No	Service agreements completed for: -Aotea Family Support Group (\$30,000) for youth and family support services, -Great Barrier Island Community Health Trust (\$46,000) for provision of community wellbeing services, -Destination Great Barrier Island (\$31,000) for destination and tourism development and events. The proposed allocation of skills development and community response funding will be further developed in the second and third quarter. The Community Empowerment Unit (CEU) provided advice on the ways to connect Great Barrier Island youth with the regional youth voice activity currently supported by the CEU.
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	In progress	Green	A further \$18,150 has been allocated as a non-contestable grant to AoteaOra Community Trust for their Off the Grid event leaving a total of \$53,873.45 for the remaining grant round. There is no change to the capital grants budget as mentioned in Q1.	No	Great Barrier has completed round one of two local grant rounds allocating a total of \$42,516.55 leaving a total of \$72,483.45 for the remaining grant round. Great Barrier also operate one capital grants round per annum of which \$125,119 of \$250,000 has been allocated.
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	\$ -	In progress	Green	The strategic broker: • supported Aotea Family Support Group, Great Barrier Island Arts and Heritage Village, Aotea Health Trust and Destination Great Barrier Island to develop templates to make monitoring and assessment simpler • worked with the Awana Rural Women's group to progress the Dark Skies proposal which, if approved, would see Great Barrier become the third Dark Skies sanctuary in the world • investigated initial childcare options to support local island mothers to return to work • explored possible methamphetamine education and prevention activities for young people, with Aotea Family Support Group and the Community Action Youth and Drug team. The broker will scope further activities in Q3.	No	This work is ongoing and relates to work programme item 2270 'Building capacity and capability'. The strategic broker negotiated service agreements with community groups, ensuring that the agreements reflected the Empowered Communities Approach.

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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	In progress	Green	The Harataonga Track opening was held on Saturday 12 November 2016. Around 50 people attended despite some rain early in the day. Anzac grant will be paid in Q3.	No	The Civic Events team have commenced planning for the Harataonga Track opening (Okiwi) on 12 November 2016. The civic organiser has met with the local board and carried out a site visit with the Parks team to identify operational requirements. Anzac grant will be paid late Q2/early Q3.
Libraries											
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	\$ -	In progress	Green	This quarter there were 1,017 Wi-Fi and PC sessions. This is a decrease of 17 per cent compared to the same quarter last year.		This quarter there were 1,129 Wi-Fi and PC sessions. This is a decrease of 37% compared to the last quarter. Noted here is, improved cell phone coverage in Claris and fewer visitors because of a wet winter.
732	CS: Lib & Info	Information and lending services - Great Barrier	Provide information and library collections lending services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of library items borrowed from the Great Barrier Library has decreased by 11 per cent compared to the same quarter last year. This is higher than the regional trend of a 5 per cent decrease across the region. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11 per cent borrowed regionally. This may in part account for the decrease for Great Barrier Library.		The number of library items borrowed from the Great Barrier Library has increased by 6% compared to the same quarter last year. This is higher than elsewhere across the region which has been impacted more from increasing e-book and audio book use. A wetter winter has meant great reading weather. The Awana Rural Women weekend boosted visitor numbers to the library which offered extra resources around the noted discussion topic 'Is there life out there?'
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	\$ -	In progress	Green	Visits to Great Barrier Library have increased by seven per cent compared to the same quarter last year. This reflects the increase in numbers of visitors to the island.		Visits to Great Barrier Library have increased by 42% per cent compared to the same quarter last year. This is considerably higher than the regional trend. Wetter weather has meant delayed or cancelled flights and more browsing/fill-in time for visitors.
Local Parks											
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	Description of the work: The local board specify that all park maintenance is chemical free. Status: Last year the LDI savings project looked across the region to standardise park maintenance. The 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 Risks/Issues: None	No	Description of the work: The local board specify that all park maintenance is chemical free. Status: Last year the LDI savings project looked across the region to standardise park maintenance. The 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 Risks/Issues: None
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	In progress	Green	A report will be on the February business meeting agenda outlining the location of all the island view shafts, current status of the view shafts, the proposed new view shaft and idea for a viewing platform at Windy Canyon	No	Parks arborist working with local board representatives to progress priority sites in the next quarter.
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	In progress	Green	Description of the work: Construction of a track 2.3 kms long on paper road. Includes for lizard monitoring and relocation as per the Resource consent and Department of Conservation wildlife handling permit. Current Status: Construction is now complete. The track is open for use with temporary signage. An official opening is under planning. Next Steps: There is sufficient remaining budget to supply and install formal signage and undertake privacy planting at side of walkway, this is awaiting on Local Board approval. Risks/ Issues: Budget top-up of \$50k approved by the Local Board from Harataonga Bridges.	No	Description of the work: Construction of a track 2.3 kms long on Paper road. Allows for lizard monitoring and relocation as per the resource consent and the Department of Conservation wildlife handling permit. Noting : Total project budget across Fy15/16 & FY16/17 is \$170,000 Current Status: Construction delayed to September-December 2016. Construction has commenced on site. Lizard monitoring completed with the wildlife permit threshold of 20 individual of one species not exceeded. No further works pertaining to the lizards are required. Vegetation control undertaken. A Local Board walk was held on the 29th September 2016 to review progress. Next Steps: Construction progresses as per the programme. Expected completion now December (mid). Risks / Issues: Potential weather delays.

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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	Approved	Green	Description of the work: Interpretation signs at Whangaparapara (3 sites), Station Rock track lookout. Current status : Location sites now agreed with the Local Board. The content will be reviewed with the Local Board at a meeting requested for the 3rd or 10th of February. Next steps : Undertake a planning review of the sites and progress the content for the sign (heritage photos and text etc).post the review meeting with the Local Board. Delivery planned to be completed by June 2017. Risks / Issues : Nil at this stage, to be revised once the planning and clarifying of scope is complete	No	Description of the work: Stage two - Interpretation signs at three or four new park locations Current status : A review of each location and the content required on each sign is to be worked through with key stakeholders and the local board. A meeting was held with the local board on site 29 September 2016, scope priorities have now been determined. Next steps : Undertake a planning review of the sites and progress the content for the sign (heritage photos and text etc).Delivery programme be set with local island contractors. Risks / Issues : None at this stage, to be revised once the planning and clarifying of scope is complete
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	In progress	Green	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. Risks / Issues: Time delays may occur if furniture supply is longer than expected.	No	Description of the works: Implementation of the Concept plan. Works include the removal of bollards, installation of park furniture and hard surface recreation. Current Status: Concept plan has been completed, signed off by stakeholders and adopted by the local board in 2016. A meeting was held with the local board on site 29 September 2016, scope priorities have now been determined and pricing is underway. Next Steps: As per the agreed priorities, set a delivery programme and progress forward with the physical works. Risks / Issues: Budget potentially not sufficient to deliver all the items on the concept plan.
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: Investigation phase now complete with consultant. Initial feasibility study for first three sites has been presented to the local board. A report to the Local Board with the results of the feasibility study will be presented in February to request a decision on the sites to progress for further investigation . Next Steps: Progress more detailed investigation once the preferred sites have been chosen by the Local Board Risks / Issues: Nil at this stage.	No	Description of the work: Creation of a cemetery in the centre of the island. Current Status: Investigation phase underway with consultant. Next Steps: Presentation to the local board early in the draft stage for feedback and confirmation of which of the three sites to progress to more detailed investigation such as geotechnical and stormwater flows. Risks / Issues: None
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	Approved	Green	Description of the work: To design and install new assets in the reserve at the southern end of the beach at Gooseberry Flat. Current Status: New scope has been confirmed for the required assets. New assets are to be signs with information about the birds who can be encountered in the area. Next Step: Sign content to be reviewed with Local Board members on February 3rd with the sign designer. Layout and content draft to be produced for final approval at the March Local Board workshop. Risks/Issue: No current risks.	No	Description of the work: To design and install seating or a picnic table in the flat area of reserve at the southern end of the beach at Gooseberry Flat. Current Status: Project scope under review to confirm assets and requirements Next Step: Confirm consent requirements and cost estimates Risks/Issue: Cost and scope may differ after investigation is complete.

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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	Amber	Additional funding will need to be requested for the fence component Description of Works: To rebuild the historic stone wall in front of Mulberry Grove School. 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 scheduled for the first school holidays in 2017 as required by Local Board and Mulberry Grove School. Risks/Issue: Delays in lodging for consent may result in delays to the physical works. Additional funding will need to be requested for the fence component	No	Description of the work: To rebuild the historic stone wall in front of Mulberry Grove School. Current Status: Project scope under review to confirm assets and requirements Next Step: Confirm consent requirements and cost estimates Risks/Issue: Cost and scope may differ after investigation is complete.
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	Approved	Green	Re-printing now scheduled for Q4.	No	Re-print planned in December 2016 for summer.
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. Project cancelled. Budget to be reallocated.	No	Project under review, budget may be reallocated.
Development Projects											
3955	CF: Project Delivery	Great Barrier - FY 16 Mulberry Grove Reserve concept plan	Great Barrier - FY 16 Mulberry Grove Reserve concept plan	Not scheduled	LDI: Capex	\$ 15,388	Completed	Green	Description of the work: Develop a concept plan for Mulberry Grove Reserve. Current Status: Concept plan is complete and has been signed off by the local board and local community group. Next Steps: No further actions required. Risks / Issues: N/A	No	Project carried-over from previous financial year
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	Description of the work: Development of historical text and pictures for signs, production and installation of signs at agreed park locations. Current Status: Project is now complete, signage is installed. Next Steps: Settlement of the asset and practical completion handover. Risks / Issues: N/A at this stage	No	Project carried-over from previous financial year
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	Description of the work: Extension of the boat ramp (concrete) at Puriri bay wharf, including for a variation to the existing coastal consent. Current Status: Project complete, ramp extension complete. Next Steps: Financial and asset settlement Risks / Issues: Nil	No	Project carried-over from previous financial year
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	Description of the work: Development of text and pictures for signs, production and installation of signs at agreed locations. Current Status: Project is complete, welcome signs are installed Next Steps: Financial and asset settlement process Risks / Issues: N/A at this stage	No	Project carried-over from previous financial year
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	In progress	Green	Description of the work: Multi stage coastal track construction. Stage 1 completed in FY 16. No works planned for FY 17. Stage 2 works proposed to be funded in FY 18. Current Status: Next section of trail physical works expected to commence delivery in Financial Year 2018. Next Steps: Nil at this stage. Risks / Issues: N/A	No	Project carried-over from previous financial year

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3960	CF: Project Delivery	Great barrier - Whangaparapara open space improvements	Great barrier - Whangaparapara open space improvements	Q1	LDI: Capex	\$ 10,000	Completed	Green	Description of the work: Whangaparapara open space improvements as agreed. Current Status: Physical works complete. Next Steps: Settlement of the asset Risks / Issues: N/A	No	Project carried-over from previous financial year
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	In progress	Green	This is a funding line only. Works description and progress update noted in ID 2785 Great Barrier Station Rock Road track completion	No	Project carried-over from previous financial year
Community Facilities: Renewals											
3072	CF: Project Delivery	Great Barrier Furniture & Fixtures Renewal FY17	Okiwi Park Signage Renewal	Q2; Q3	ABS: Capex	\$ 4,000	Cancelled	Red	Decision not to renew has been made. Budget to be reallocated. Asset does not exist and is not required to be replaced	No	Description of the work: Renewal of a sign at Okiwi Park. Current Status: Project scope under review to confirm assets and requirements Next Step: Confirm consent requirements and cost estimates Risks/Issue: Cost and scope may differ after investigation is complete.
164	CF: Project Delivery	Great Barrier FY17 Libraries FF&E renewals	Great Barrier Library - FF&E renewals.	Q2; Q3	ABS: Capex	\$ 6,000	Approved	Amber	The start of this project will be delayed until the new Service Delivery Manager has visited the site and assessed their requirements See RAG explanation	No	Description of the work: Renewal of existing assets Current status: The start of this project will need to be delayed until the appointment of a service delivery manager for Great Barrier library Next steps: Wait until manager appointed Risks/Issues: None
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	Description of the work: Renewal of the Mulberry Grove reserve playground Current Status: Project scope has been confirmed. Equipment requirements have been confirmed. Condition assessment and preliminary design services have been procured. Concept design options are being produced. Next Step: Confirm consent requirements and cost estimates Risks/Issue: No risks identified at this stage	No	Description of the work: Renewal of the Mulberry Grove reserve playground Current Status: Project scope under review to confirm assets and requirements Next Step: Confirm consent requirements and cost estimates Risks/Issue: Cost and scope may differ after investigation is complete.
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	Description of the work: Renewal of the Harataonga track, as part of the new pedestrian bridge works. Current Status: Physical works are now completed - September 2016 Next Steps: Practical completion handover of the track and settlement of the asset. Risks / Issues:NA.	No	Description of the work: Renewal of the Harataonga track, as part of the new pedestrian bridge works. Current Status: Physical works are now completed - September 2016 Next Steps: Practical completion handover of the track and settlement of the asset. Risks / Issues:None
Infrastructure and Environmental Services											
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	In progress	Green	Argentine ant surveillance is being carried out on a group of properties in Tryphena (Medlands Road). In quarter three, other properties in the area will be surveyed to establish presence or absence of Argentine ants and Plague skinks.	No	Procurement is complete and a contract is in place to deliver surveillance work during the control programme in summer.
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	In progress	Green	The content for the 'pest booklet' has been finalised following feedback and discussion with the board. The goal for next quarter is to complete a final version in preparation for printing and circulation to Aotea Great Barrier residents.	No	A draft design of the pest booklet was provided to board members in September 2016, prior to a workshop to discuss content. Detailed design will commence once feedback from the board has been received.
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	In progress	Amber	As the cost of completing phase two of the project was less than the available budget, it is likely that this budget will have a planned underspend. The board endorsed the final ecology conversations report at its December 2016 meeting, noting that it will be incorporated into consultation around the development of the local board plan. Work will commence on a technical review, including relative ecological value, feasibility, delivery options, and alternative site-based or species conservation initiatives. Review of economic and social objectives will be supported by the strategic broker.	Yes	A workshop to present the vision and suggested projects to the board was held in August 2016, and will receive a final report from the contractors at the September 2016 Great Barrier Environment Committee meeting. A public meeting to present the final report and vision to the community is planned for October 2016.

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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	In progress	Green	Staff are working to ensure that the preferred supplier has the required health and safety accreditation to be able to undertake this work. The preferred supplier has gained health and safety accreditation and procurement is in the process of being signed off. Work will begin in quarter three.	No	Procurement has commenced to enable monitoring to be undertaken over the 2016/2017 summer period.
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	In progress	Amber	The recruitment has been delayed. Following a workshop with the board in September the role description has been revised and was endorsed by the board in November 2016. Officers are now working through council's recruitment process. Subject to securing a suitable candidate it is expected that the position will be filled early in the new year.	Yes	Staff have had preliminary discussions with the Department of Conservation on a joint role. A workshop with the board to refine the job description for this role is scheduled to be held in late September 2016. Recruitment will likely commence in October 2016.
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	Proposed	Red	If the board chooses to hold off work until treaty settlement this project may not be delivered in the current financial year. This project has not yet been scoped as the project is dependent on Treaty of Waitangi settlement discussions. Staff will work to determine timeframes and options by the end of quarter two. If the board chooses to hold off work until the treaty settlement is agreed, this project may not be delivered in the current financial year. A total of \$5,500 from this budget will be transferred to community facilities for the Kaitoke Beach restoration final report (resolution number GB/2016/148).	Yes	This project has not yet been scoped as the project is dependent on Treaty of Waitangi settlement discussions. Staff will work to determine timeframes and options within the second quarter. If the board chooses to hold off work until the treaty settlement is agreed, this project may not be delivered in the current financial year.
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	In progress	Green	Rodent and wildlife monitoring was undertaken in November. Weed control is planned to start by the end of quarter two continuing into quarter three.	No	Procurement is underway to enable the first round of rat monitoring to take place in November 2016, and weed control to commence in summer.
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	In progress	Green	Vegetation monitoring and weed control works to commence by the end of this quarter, and continue into Q3.	No	Planning and procurement for this weed control project was completed this quarter to enable control works to be commenced from quarter two.
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	In progress	Green	Monthly reports have been received on community engagement, the econode trap alert system trial, rat trapping and monitoring data and Argentine ant awareness. Monitoring for the quarter indicates that trapping is having an effect but indices are still too high to deliver positive biodiversity benefits. Quarter three will focus on continuing the work at Mulberry Grove and developing the plan for Okiwi."	No	The existing contractor will continue to work with Mulberry Grove residents to undertake rat control on their private property, and to encourage weed control, and surveillance of Argentine ants. In addition, a work programme for Okiwi has been scoped, and work planning will be conducted by the same contractor.
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	In progress	Green	Pre-control relative abundance spotlight counts have been undertaken. A draft application was completed for use of pesticides (pindone and magtoxin) on Department of Conservation (DoC) land. Spring night shootings were completed during November 2016 at the airfields, Okiwi township, Awana, and Kaitoke. The contractor also incorporated shooting on DoC estate as well as carrying out work on private property. Cat trapping work will be carried out in May and June 2017.	No	The 2015/2016 control programme was successful in reducing rabbit density in the control locations. Staff are working with the Department of Conservation to get the required toxin approvals and to formulate a long term strategy for rabbit control on conservation land. 2016/2017 funded work is scheduled for autumn 2017.
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	In progress	Green	Procurement for this project is now underway with the ambassadors to be in place over December 2016 and January 2017. The focus for quarter three is to complete a summary report of the ambassador programme.	No	Procurement for this project is currently underway. The project is scheduled to commence at the onset of the peak summer holiday season.
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	In progress	Green	Permission to access private property for the surveillance work is underway. Subject to permission being received, weed surveillance work will commence in quarter three.	No	Few significant weed infestations were noted during recent surveillance around Tryphena. Small populations of pampas grass and cotoneaster will be controlled. Procurement is complete for further work to commence in October 2016.

Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 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	In progress	Green	Project is being scoped with brief available for contractors to tender in December 2016. A septic tank management brochure is being prepared for distribution in quarter three.	No	This project will commence next quarter.
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	Approved	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. The contract was awarded in December 2016. The first stream sampling will occur in late January or early February 2017. A report back to the board is programmed for June 2017.	No	Procurement is underway for this project to commence in summer 2016/2017.

Work Programmes 2016/17 Q2 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	Q2 Commentary	Q2 Highlight	Q1 Commentary
Community Facilities: Renewals												
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	Approved	Green	Not progressed	No	Not progressed
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	No	Not progressed
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	Approved	Green	Not progressed	No	Not progressed
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	Approved	Amber	Ongoing discussions with Seniornet Discussions between Seniornet and council for joint use of space are ongoing. Accommodation agreement on hold while these arrangements are resolved.	No	Not progressed