

Freshwater Improvement Fund

Annual Report

Financial Year 23/24

01/04/2024
- 30/06/2024

Organisation: Colville Junction

Project name: Moehau ki te moana

Deed number: 24459

Project ID: FIF2035

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Official Information Act 1982

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Introduction

This report provides the Ministry for the Environment with information about how the delivery phase of your project is going.

Your report should be submitted within four weeks of the end of the last quarter of the financial year (ie, within four weeks of 30 June), unless otherwise agreed with your fund analyst.

The document is suitable for sharing with governance groups for approval purposes, and auditors for auditing purposes.

Please note, this information in this report has been exported from information provided in the Enquire reporting portal. However, it does not include any other uploaded documents such as deliverables/evidence of activity competition or the Summary of Expenses (for those who require one). This should be provided separately to aid in the assessment of the full report. It also currently doesn't include the Work Plan section which provides a breakdown of the projects progress, budget, and expenditure per activity. This can be downloaded in Enquire separately in an excel format.

Once the Ministry for the Environment is satisfied that your report meets the deed funding requirements, your assigned analyst will arrange payment (if applicable) with the Ministry's finance department.

Key Project Indicators

	Red	Amber	Green
Timeline	Project is behind schedule and likely to be delivered late. Project will require re-baselining.	Project is behind schedule but has realistic plans to recover.	No slippage against timelines.
Budget	>10% increase in costs against budget or >10% underspends.	<10% increase in costs against budget or <10% underspends.	Project costs are on budget.
Objectives	If issue(s) are not resolved more than one project objective will not be fully achieved by project end.	Experiencing some issues that could result in not all objectives being achieved – but plans are in place to mitigate.	>100% project objectives will be delivered.
Results – Outcomes	If issue(s) are not resolved most of the stated results/outcomes will not be delivered.	If issue(s) are not resolved some of the stated results/outcomes will not be delivered.	All results/outcomes are on track to be delivered during or post project.
Capability and Capacity	There are significant skill shortages, or lack of resources that are impacting project significantly on project's ability to deliver.	There are significant skill shortages, or lack of resources that are impacting project significantly on project's ability to deliver.	The project is full resourced, and there are no major skill gaps on any of the workstreams.
Risks and Mitigations	Major risks have been identified that are likely to cause severe impacts to project delivery if not adequately addressed. Mitigations are not achievable or currently implemented.	Identified risks and most mitigations have been actions. Risks have the potential to overwhelm the project if not adequately addressed.	Identified risks and mitigations have been actions. Risks are considered low severity to project delivery and low likelihood of occurrence.

	RAG Status	Context	Rectification
Timeline	Amber	Our Project is currently behind schedule due to a number of factors. The severe weather events (4 storm and 2 cyclone events) have setback our fencing and thus planting schedules, with farmers needing to use this time to repair existing infrastructure and unable to fence due to weather conditions. In addition, we have had several farmers alter their fencing and consequently planting schedules, with some farmers dramatically reducing their commitment. Thankfully we have been able to find new landowners to join the project, however this has taken time to bring them on board, thereby delaying our fencing and planting targets.	<p>We are working with our farmers to prioritize completion of fencing where planting is required. We have completed a change request (now approved) to shift some deliverables to Year 4 and 5 to compensate for these disruptions.</p> <p>We have also now initiated a firm schedule with some of our landowners that have been falling behind on achieving their fencing and water reticulation targets. We will work closely with these landowners to ensure they are able to continue achieving these targets otherwise we will need to shift funding. Overall, we feel confident we can achieve our objectives by the end of the project.</p>
Budget	Green	<p>The Project budget is underspent due to a number of factors. We had a delayed Deed signing and significant weather events that have caused significant interruptions on budget spend.</p> <p>Our initial budget was considerably under-estimated as we did not forecast the huge increase in cost for materials, transportation and labour. We have been trying to work within our budget to still achieve our project goals.</p>	<p>As always, we are in constant communication with the farmers involved in our project. Our coordinators are always seeking opportunities for the coordination of resources and bulk-buying efforts where appropriate. Although we are behind in spending, our farmers are continuing to make advances where possible. All environmental monitoring continues as planned, as well as both seminars and community events.</p> <p>We are currently on track to meeting our budget for all aspects of the project, with some areas costing more than originally anticipated. These have previously been clearly stated and discussed with our previous MfE Analyst.</p>
Objectives	Amber	<p>Almost all Project Objectives are on track to be met.</p> <p>We do have concerns for meeting our fencing deliverables due to the recent change in government and impending potential legislation changes. In particular, changes to the NPS for Freshwater Management has meant there is some uncertainty</p>	<p>We are currently in negotiation with two new landowners to commit to new fencing and planting projects and have started fencing with these farms. We remain committed to delivering our fencing objectives and have informed all our farmers that the MfE funding still remains until June 2026.</p>

		around fencing commitments from farmers for the future.	
Results - Outcomes	Green	The outcomes are on track to delivered during the project. As previously highlighted, we may be challenged to meet the entire fencing deliverable, but feel confident we will achieve the majority of this.	We are currently in contract negotiation with new landowners to bring on to the project to fence and plant riparian areas on their properties. We feel confident that we can now meet these deliverables
Capability and Capacity	Amber	One of our Project Coordinators, s 9(2)(a), has resigned from the Project due to personal reasons. Her role was only 12 hours per week and she has agreed to stay on as a contractor for reporting if needed. It may be challenging to find someone with a similar skillset. Thankfully s 9(2)(a) is remaining in her role for 18 hours per week and she is the main contact for farmers.	We will be recruiting for the Project Coordinator role as s 9(2)(a) is moving on and s 9(2)(a) has indicated she is also tendering her resignation as she returns to Australia, however she will stay on as a support for the incumbent coordinator.
Risks and Mitigations	Amber	As previously stated we have some concerns for meeting our fencing deliverables due to the recent change in government and impending potential legislation changes. In particular, changes to the NPS for Freshwater Management has meant there is some uncertainty around fencing commitments from farmers for the future.	We are currently in contract negotiations with additional landowners to bring them on board the project and have already started fencing with two new landowners. We remain committed to delivering our fencing objectives and have informed all our farmers that the MfE funding still remains until June 2026. With the new landowners we are in discussions with, if engaged they will absorb most of these plants.
Overall Project Rating	Green	Overall, we are on track for completion of the Project and achievement of most objectives.	We have signed on two new landowners and looking to sign another on that will work towards meeting our fencing and planting deliverables.

Progress Details

Progress to date	
Date Reported	Progress Statement
30/06/2024	<p>Progress Update and Key Facts.</p> <p>The Moehau ki te Moana Project Coordinators, s 9(2)(a), have been working to support landowners and progress deliverables. The following is an update on key progress that have been achieved since our Quarter 3 Report:</p> <p>Year 3, Quarter 3 report submitted to the Ministry for the Environment (MfE) on 30th April 2024. Met with new MfE Project Analyst, Simon Ingram, and bid farewell to Devina Shetty (our outgoing Analyst).</p> <p>Planting plans, delivery and planting of 3010 plants for our 2024 plantings this quarter, with 11,642 more planned for Y4Q1 (2024 planting season). These plants will be formally added to our tree monitoring in our Y4Q2 report.</p> <p>Prepared, submitted and received provisional approval of the Annual Work Plan for Year 4 of the Project.</p> <p>Signed a new landowner onto the MKTM project who began fencing in June. Negotiating with another new landowner for fencing and planting. This is as a result of some of our existing landowners reducing their initial fencing amount or the type of fencing, as well as reducing plant numbers at one farm.</p> <p>Fencing completed at one farm and continued at another, with a total of 6021m completed this quarter. Fencing materials purchased and fencing currently poised to begin on two farms in Y4Q1.</p> <p>Processed payment of significant and complicated invoices for on-farm works.</p> <p>s 9(2)(a) attended the final Wānanga with Pare Hauraki on April 10th and 11th. Unfortunately neither s 9(2)(a) were able to attend this time due to illness and family commitments.</p> <p>Bi-annual Tree monitoring completed by sub-contractor. Report attached.</p> <p>Field work for Annual Bird Count completed by contractors s 9(2)(a) in early May.</p> <p>“Ginger Bash” working bee was completed in June. Photos included.</p> <p>Moehau ki te Moana facebook page updated, and posts generated.</p> <p>Moehau ki te Moana Instagram profile updated and posts generated.</p> <p>Regular meetings were held with s 9(2)(a) and s 9(2)(a) to discuss planting requirements with the nursery and logistics for the planting season. s 9(2)(a) coordinated the delivery of plants to the sites, with assistance from s 9(2)(a).</p> <p>Meetings held with Elaine Iddon (Waikato Regional Council - WRC) to discuss regional government support with WRC and to assist in visiting landowners for final fencing sign off.</p> <p>Measuring several km of fence lines at three farms.</p> <p>Water Reticulation is almost complete and farmers have been given a deadline to have works completed or quoted works provided as a plan for approval to MKTM and management to ensure</p>

	<p>they are completed asap. Significant spend in Water reticulation for two farms marking the completion of water reticulation on 2 farms and the final purchases which are just awaiting installation on a third farm.</p> <p>Continued pest management including monthly service of 357 rat/mouse traps and 66 possum traps as well as the rat/mouse/stoat and possum trapping in the extension to the project area. Updated pest management report submitted with this report.</p> <p>Challenges and mitigation</p> <p>This quarter we experienced unexpected staffing shortages, with ^{s 9(2)(a)} being on sick leave for the month of April. As ^{s 9(2)(a)} role is for 18 of the 30 hours per week allocated to MKTM, this was a significant gap to fill. ^{s 9(2)(a)} completed additional hours to support the project and thankfully ^{s 9(2)(a)} is well and healthy again.</p> <p>We constantly face shifting goalposts with landowners finding it challenging to commit to the timing of deliverables and their plans due to a range of factors. A lot of these factors are outside of their control and include the weather events, dependency on contractors etc, as well as the changing nature of farming. This does mean however, that we can be uncertain as to when activities will be completed, resulting in flow on effects. Have worked with farmers to finalise their Year 4 fencing plans to gain further certainty around fencing progression and fund availability for additional landowners wanting to join the project.</p> <p>Project Overall Status</p> <p>This is a 5-year project which is currently in Quarter 1 of Year 4 of the Project.</p> <p>Overall, the project is behind schedule due to delays in signing the Deed with the Ministry for Environment, Covid-19 pandemic restrictions and extreme weather events. Fencing is a priority this year, as is ensuring the final water reticulation is installed.</p> <p>Overall, the project is underspent for the 23/24 financial year due to changes instigated by landowner decisions (although we slightly overspent in the final quarter - bringing forward some deliverables). To mitigate the Y3 underspend the project team is seeking additional landowners for planting and fencing for the remainder of the project. We have also pushed forward activities that can occur earlier e.g. the planting of some sites.</p>
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Planned Activities	
Period Planned	Commentary
	<p>Next Quarter: Key activity/tasks that will take place</p> <p>Finalising agreements with new landowners.</p> <p>Finalising our 2024 plantings on 4 farms; confirming with landowners planting plans and plant orders for 2025.</p> <p>Farmers will be undertaking significant fencing in the coming two quarters.</p> <p>Finalising Year 4 farm plans for four landowners.</p> <p>Budget management and implementation of the Year 4 Annual Work Plan.</p>

	<p>Progressing deliverables to report in our Year 4 Quarter 1 due October 31st.</p> <p>Fencing and purchase of fencing equipment to be continued</p> <p>Continued installation of final water reticulation equipment</p> <p>Site visits to landowners (ongoing)</p> <p>GPS of fence lines, as they are completed.</p>
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Lessons Learned

Financial Year	Key lessons learned in last financial year
FY 2023-2024	<p>Due to the nature of farming, it is important to remain flexible with targets and to recognise when they are unachievable. Working alongside our farmers, have set more realistic targets for a couple of our landowners for this next year, and have been able to secure additional new farms to take on their remaining targets. Constant communication is always imperative, and these landowners have much more regular check-in times to ensure they are on-track.</p>

Results - Indicators

Metric	Total project target	Total project results (excluding this quarter)	This quarter's forecasted result per Annual Work Plan	This quarter's result	Comments
FW - Number of people-hours worked	32,005.00	20,583.30	2,000.00	2660	null
FW - Number of employment starts	0.00	43.00		1	null
FW - Number of people currently employed	0.00	95.00		7	null
FW - Number of people in formal training	0.00	3.00	0.00	0	null
FW - Number of people completed formal training	0.00	2.00	0.00	0	null
FW - Number of NZQA credits earned	0.00	3.00	0.00	0	null

FW - Funding paid on wages	947,956.00	621,014.72	80,000.00	87,500	null
FW - New fencing constructed or existing fencing maintained	29.00	13.12	4.30	6.021	null
FW - Area of riparian or lake or wetlands planting completed	7.62	11.93	1.30	3.3	null
FW - Area of animal pest control completed	120.00	178.50	10.00	39.25	We have increase our trapping area and are now including this in our reporting as per Year 4 AWP.
FW - Number of plants planted in riparian or lake or wetland areas	63,917.00	27,626.00	6,500.00	3010	A total of 3010 plants were planted this quarter, with an additional 11,642 plants planted during July (but not counted in this quarter).

Methodology for Nature based employment

We would prefer you to use actual counts for nature based employment. If you are unable to provide actual figures, please explain below your methodology for calculating nature based employment

For people employed each quarter we use actual counts of people employed by our MfE project. We calculated the number of hours worked by using data collected from all individuals employed to undertake work on our MfE Jobs for Nature funded project during the previous quarter. We have included staff, contractor and landowner hours spent to progress the project's deliverables. During this quarter there were a significant amount of landowner and contractor hours spent across a very large property.

Annual Co-Funding Details						
Co-Funder name	Period	Forecast in-kind contribution	Forecast cash contribution	Actual in-kind contribution	Actual cash contribution	Total amount paid towards activities this period
Colville Junction	FY 2023-2024		s 9(2)(b)(ii)			
Environmental Initiatives Fund WRC	FY 2023-2024			s 9(2)(b)(ii)		
Landowner	FY 2023-2024		s 9(2)(b)(ii)			
The Project Crimson Trust	FY 2023-2024		s 9(2)(b)(ii)			

Quarterly Payment Request

Financial Year	Your actual cash contribution	Other co-funder actual contribution	MfE actual contribution	Total actual cost this quarter	Your proposed contribution next quarter	Other co-funder proposed contribution next quarter	Unspent MfE funds this quarter	Amount Requested from MfE next quarter	Total proposed cost for next quarter
FY 2022-2023 Q1	s 9(2)(b)(ii)								
FY 2022-2023 Q2	s 9(2)(b)(ii)								
FY 2022-2023 Q3	s 9(2)(b)(ii)								
FY 2022-2023 Q4	s 9(2)(b)(ii)								
FY 2023-2024 Q1	s 9(2)(b)(ii)								
FY 2023-2024 Q2	s 9(2)(b)(ii)								

FY 2023-2024 Q3	s 9(2)(b)(ii)	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]
FY 2023-2024 Q4	s 9(2)(b)(ii)	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]
Totals	s 9(2)(b)(ii)	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]

Risk Register

Risk	Category	Impact	Impact Details	Likelihood / Severity	Mitigation	Residual Risk	Status	Justification
Legislative Changes reducing fencing requirements and thus affecting deliverables.	Other			/ Medium	An additional risk that has been brought to our attention by one local landowner, are the legislation changes to stock exclusion fencing on low slopes recently proposed by MPI. We raised this issue in a meeting with our MfE representative (on 13/10/21) as it has the potential to impact our deliverables regarding the amount of fencing and therefore planting that will be required of two landowners signed up to our Project. Should this occur, we have plans to mitigate the shortfall in fencing by including another landowner into the Project and fencing off their wetlands. This has been flagged with our MfE representative already.		Identification	Unlikely to occur in project timeline
Increased financial cost to landowners	Financial	High	This is inevitable given covid-19, inflation, price increases, labour shortages and the cost of haulage.	High / Medium	Increasing costs of materials and transport of materials means that landowners are contributing a higher percentage than originally budgeted for/proposed. The increased financial burden on landowners may mean that some activities become delayed. The project coordinators are attempting to mitigate this by engaging in regular conversations with landowners to encourage and coordinate landowners to purchase items together in order to save costs on transport. The project coordinators have also made it very clear to landowners from the outset that there may be additional costs that they will have to bear, due to these rising prices. They have also reminded landowners that there will be no increase in the MfE contribution. Furthermore, a change request submitted to MfE in November was approved in December 2021 to		Action	

					mitigate some of these rising costs. Shifting some funds from water reticulation to fencing and slightly reducing the number of tanks required has allowed us to reduce the impact of rising costs on landowners. The resulting outcomes of the project remain unchanged and are likely to be positively enhanced through stronger fencing.			
Increased risk of not being able to deliver the total amount of fencing due to significant increase in fencing costs	Financial	High	The project coordinators have identified a new risk associated with the above risk detailing the rising cost of fencing. The risk is potentially not being able to deliver the agreed amount of fencing stated in the deed unless other funding can be sourced. Very significant (and ongoing) increases to the cost of materials, transportation and labour are creating large shortfalls in our agreed budgets. We indicated an increase in fencing costs in an email to Devina Shetty in May 2022 between 15%-30%. We are currently facing cost increases of an even greater percentage, potentially over 45%. With increases such as these the overall fencing deliverable is at risk of not being met.	High / Medium	We have communicated this risk in each Quarterly report and been in communication with our analyst Devina Shetty. We are planning to look at ways to utilise our budget to best achieve our fencing objectives. We submitted a change request and farmer agreement amendments to reflect a shifting of funding from one landowner to others in the project, easing this issue immensely.		Action	We have shifted funding from water reticulation and from a landowner that is no longer completing fencing to others that were in dire need in the project. It is a satisfactory result so far.
Increased risk of not being able to deliver the total amount of fencing due to significant increase in fencing costs	Financial	High	The project coordinators have identified a new risk associated with the above risk detailing the rising cost of fencing. The risk is potentially not being able to deliver the agreed amount of fencing stated in the deed unless other funding can be sourced. Very significant (and ongoing) increases to the cost of materials, transportation and labour are creating large shortfalls in our agreed budgets. We indicated an increase in fencing costs in an email to Devina Shetty in May 2022 between 15%-30%. We are	High / High	We have communicated this risk in each Quarterly report and been in communication with our analyst Devina Shetty. We are planning to look at ways to utilise our budget to best achieve our fencing objectives. We submitted a change request and farmer agreement amendments to reflect a shifting of funding from one landowner to others in the project, easing this issue immensely.		Planning	We have shifted funding from water reticulation and from a landowner that is no longer completing fencing to others that were in dire need in the project. It is a satisfactory result so far.

			currently facing cost increases of an even greater percentage, potentially over 45%. With increases such as these the overall fencing deliverable is at risk of not being met.					
Impact from Cyclones and extreme weather events	Progress, Financial	High	Extreme weather events are becoming more and more common in New Zealand, particularly in the Coromandel Peninsula. Because of the steep-sided catchments in our region, the effects of high rainfall can have an even greater impact. Fencing riparian areas can therefore be challenging as storms and high rainfall events can lead to flooding and the destruction of fences. In some areas, this can make permanent fencing untenable.	High / Medium	We are, where possible, trying to fund more flood-resilient fencing. This includes using thicker and longer posts and higher tensile wire. This does increase the cost of fencing however, so we are in discussion with our analyst to utilise our funding to support purchasing these.	For some landowners, the increased extreme weather events take a high financial and labour toll. The amount of time and money spent repairing fences after heavy rainfall means that riparian fencing may not be sustainable in these areas.	Action	
Iwi are unable to engage and/or not participating in the project.	Quality, Benefit	High	Mātauranga Māori is not well integrated into freshwater management.	Low / Medium	Providing a role for iwi within the project. Iwi involved in the planning of the project Actively seeking opportunities to engage and discuss pathways for collaboration with iwi		Action	
Not enough skilled workers in the area to fill the roles required to deliver the project.	Progress	High	The project is unable to deliver all the outputs.	Low / Medium	Advertise the roles widely but prioritise local employment. Some roles are increases in current capacity rather than new roles. Providing training to upskill people into roles. Working closely with farmers to secure fencing contractors early Upskilling a local workforce to increase capacity is a core principle of the project.		Monitoring	
Potential changes to the amount of planting and type of fencing completed for the project due to farmer budget restraints. Changes to the type of fencing being used meaning sheep will be accessing stream (as per National stock exclusion legislation).	Progress, Benefit	Medium	As a result of financial constraints and the current economic viability of running sheep, we have one landowner that has decided they wish to change a significant portion of their remaining fencing from 7-wire to 2-wire. Due to legislative limitations, sheep are not currently required to be excluded from stream/riparian areas and as such, these areas are no longer suitable to be planted. Ecologically, this is a	Critical / High	We have already begun to mitigate this by bringing new landowners onto the project. We are currently undergoing contract discussions with these new farmers that we know are interested in both fencing and planting riparian and wetland areas over the coming year. Our aim is to have these landowners on board by the end of the year so that any required fencing can be installed and plants ordered. We have also managed to convince some		Action	We are in the latter stages of discussion and contract negotiation with new landowners that we are bringing into the Project. These landowners are also planning to gain financial support from Waikato Regional Council which increases the chances of this work being completed.

			<p>significant reduction in environmental benefits, with stock able to access the stream, and the loss of benefits of native planting (shade, bank stability, habitat provision etc).</p> <p>In turn, this means that we have a very significant reduction in the number of plants planned to go in the ground for the project.</p>		of our existing landowners to plant slightly higher numbers of plants along their streams.			
Our costs for plants and the associated planting fee have been underestimated for the Project.	Financial	Medium	The funding we have allocated towards plants (cost per plant) and the fee to plant them, is currently insufficient and not at, or near, market rates. We may need to reduce the number of plants allocated in order to stay to budget, or alternatively source the funds from elsewhere within the budget, to cater for this overspend.	High / Medium	We have discussed this matter with our MfE Analyst, Devina Shetty, and she has advised we can look to increase the funds to these from within our overall budget. We will continue conversations with our MfE Analyst regarding any potential future changes to plant numbers, as required.		Action	
Landowners decline signing landowner agreement.	Benefit	Medium	An area of stock exclusion and riparian planting is not included.	Low / Low	Continue to maintain landowner relationships. Provide guidance and support to landowners should their financial position change. (Note: This project was initiated by landowners so risk is assessed as low.)		Action	
Landowners don't maintain fencing.	Benefit	Medium	Stock exclusion areas are not maintained.	Low / Low	Include responsibility to maintain in landowner agreements.		Monitoring	
Legislation for stock exclusion is repealed and landowners are reluctant to participate.	Benefit	Medium	Fewer km of fenced waterways and wetlands, fewer trees planted, fewer jobs created	Low / Low	Stakeholder commitment is high Landowners involved in all steps of the process from planning to implementation Stakeholder representation on advisory group Relevant data shared with stakeholders	Not meeting project deliverables	Monitoring	
Project Manager resigns.	Quality, Progress	Medium	Relationship will need redeveloping between stakeholders and any new Project Manager Interrupted progress in achieving outcomes due to need to appoint and induct	Low / Low	Ensure strong support systems in place for Manager within the project team. Clear work plans in place and clear monitoring regimes and records. Focus on developing strong stakeholder /		Monitoring	

			new manager and establish them in the position		collaborative partnerships where stakeholders are active participants, means change in personnel does not mean project has lost its 'navigator'.			
We are unable to secure funding from other sources.	Financial	Medium	Unable to deliver all project deliverables in the last years of the project.	Low / Low	Continue to develop and maintain relationships with other funders. Deliver to project objectives.		Action	
Covid 19 outbreaks delay work, extreme weather event destroys fences and plantings	Progress	Medium	Covid 19 outbreak: Delays in delivering project outputs Increase health and safety planning and implementation.	Medium / Medium	Health and safety planning for Covid-19 outbreak scenario.		Monitoring	
Force Majeure	Progress, Financial, Quality, Benefit	Medium	Weather: New works would be delayed while repair works completed Areas would need to be replanted More funding would be required to undergo repairs and replant	Medium / Medium	Extreme weather mitigation: Work in collaboration with landowners to erect fences that are suitable for terrain eg. 2 wire electric fences in flood prone areas. Using best practice planting techniques to ensure plants are well rooted. Grow plants larger to increase resilience to flooding.		Monitoring	We have experienced a force majeure with Cyclone Gabrielle and other storms of January 2023. We are working with MfE on solutions to the delays it has caused.

Contract Variations and Change Requests

Effective Date	Variation/Change Title	Requested change	Reason for change
23/12/2021	Re-allocation of funds	<p>Due to the nature of farming and the brief timeframe afforded for this funding application, alterations to farm plans were always anticipated for this project. The changes proposed slightly affect the number of capital assets and the allocation of funding from water reticulation to fencing, but do not negatively impact on the project deliverables. The outcome of these changes is anticipated to be an increase in water quality improvement, due to the increase in fencing from 2-wire to 7-wire and the improved infrastructure for those areas susceptible to climate change and sea-level rise. For this to occur, the same budget would need to be retained overall.</p> <p>Landowners have reduced the number of water tanks required for Year 1 of the project from 14 to 12 due to changes to farm plans, still resulting in stock exclusion from waterways and sufficient reticulated water across the farms. Rising costs of materials and transport have also made a significant impact as landowners are contributing a higher percentage than originally budgeted for/proposed. As an example, large water tanks have increased from approximately \$3,300 to \$4,350, an increase of around 30%. This alteration will provide a buffer for</p>	Changes to budget allocation

		<p>some of these rising costs if we are able to still fund 70% of the capital assets at this cost.</p> <p>One landowner has instigated the use of a water consultant, as per their project plan. The resulting advice means that a gravity-fed system is able to be used, negating the need for the purchase of one large pump as per their original budget. As detailed earlier, this change would mean an increase in the gauge of alkathene pipe used and an underspend on a large pump which was intended to be listed as a capital asset.</p> <p>In summary, to ensure that we meet our deliverables, support the landowners to deliver their projects and provide some mitigation to the rising costs of materials, we are asking the following:</p> <p>To shift s 9(2)(b)(ii) FIF budget from water reticulation to fencing budget (from Activity 1.2a to 1.2b) for the reasons mentioned above.</p> <p>To deliver fewer capital assets (12 out of the proposed 14 water tanks and 1 less pump) whilst</p>	
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		<p>retaining the remaining budget for activity 1.2a following the reallocation of the S 9(2)(b)(ii) from the pump underspend as requested above. Retaining the remaining budget will counter the significant rise in cost of these items as described above.</p> <p>These details will be narrated in the next quarterly report.</p>	
08/03/2023	Change to AWP due date	<p>Projecting annual work plan (AWP) budgets and targets several months before the previous financial year has ended is complicated and time consuming to calculate accurately. This can result in needing to readjust the plan with more realistic figures after the recipient's annual report is received in July. To prevent this double handling, we recommend adjusting the due date of the AWP.</p> <p>The proposed expectation is that recipients will submit their first version of the AWP by 31 May of the preceding Financial Year. This AWP will focus on planned activities and general planning, excluding specific budgets or targets. Recipients will then provide a revised final version AWP due 31 July which will include the finalised budgets and targets required.</p>	Annual workplan

		<p>The Ministry accepts this will result in not having a finalised AWP in place at the start of the Financial Year (1 July). Therefore, this change will also allow projects to continue operating while the AWP is being finalised.</p> <p>This change will have no impact on project scope.</p>	
09/08/2023	Redistribution of fencing and planting targets due to cyclone impacts		Change that involves several Minor changes, Other
29/05/2024	Waiving Annual Project Audit	MfE no longer requires recipients to provide audit reports	Annual workplan, Other

Health and Safety activities completed

Reporting Period	Details of health and safety activities completed
30/09/2021	Training for both Project Coordinators has taken place. One Project Coordinator completed Essential First Aid training on Saturday 7th August with Red Cross at Auckland Training Centre. Certificate attached. The other Project Coordinator is a current Fire Service First Responder so has up-to-date and comprehensive First Aid certification. Health and Safety Risk Assessment Training Online Course completed 30 September through Wood Training by both Project Coordinators. Invoice and certificates of completion included.
30/09/2022	Health and Safety briefings completed. New contractors given H&S inductions and H&S forms signed by volunteers attending the two working bees held this quarter.

31/12/2021	1 x Project Coordinator completed Outdoor PHEC course (Outdoor First Aid) with NZQA certification on December 7th & 8th. Certificate of completion provided in supporting documents.
Year 2, Quarter 4	On 17/06/2023, s 9(2)(a) completed a First Aid Fire and Emergency - Emergency Medical Response Revalidation Course through the New Zealand Red Cross.
Year 3 Quarter 1	Health and Safety briefings completed. New contractors given H&S inductions and H&S forms signed by volunteers attending the working bee held this quarter.
Year 3, Quarter 2	Project Coordinator, s 9(2)(a), completed First Aid Revalidation Course on 13 October 2023 with New Zealand Red Cross. Health and Safety briefings completed. New contractors given H&S inductions and H&S forms signed by volunteers attending the working bee held this quarter.
Year 3, Quarter 2	MKTM Health and Safety Plan reviewed, updated and submitted to the Colville Junction Charitable Trust Board of Trustees for approval in March 2024.

Health and Safety incidents

Date of incident	Description	Location	Action taken and outcome	Reported to regulatory authority?	Follow up action taken
No details					

RMA Notices

Date	Issuer	Reason	Type of Notice
No details			

Capital Assets					
Description	Capital cost	Portion paid for by MfE %	ID Number (if applicable)	Estimated purchase date	Restriction period end date
Water reticulation system. Estimated: 16 water tanks, 75 water troughs, 3 pumps, and associated water reticulation equipment.	210000	42			
CT2720 Cattle Trough 2720 ltr x18	10260	1		25/08/2021	25/08/2026
3256 McKee Culvert Pipe 1000mmx6m x1	2117.21	1		20/10/2021	20/10/2026
Polypipe 950 Series Marley 25mm x200m x1	351.38	1		03/11/2021	03/11/2026
Polypipe 950 Series Marley 32mm x200m x24	7930.44	1		03/11/2021	03/11/2026
Hydroflow Distributers Ltd various	1431.26	1		03/11/2021	03/11/2026
Tank Water Bailey Mist Green 30,000L x3	10137.67	1		17/11/2021	17/11/2026
WT25000K Water Tank 25,000L x2	5760	1		15/12/2021	15/12/2026

CT770 Cattle Trough 770 ltr x8	2240	1		15/12/2021	15/12/2026
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