



**EASTERN  
FISH & GAME NEW ZEALAND**

**OPERATIONAL WORK PLAN  
2013-2014**



# ANNUAL OPERATIONAL WORK PLAN

**1 September 2013 - 31 August 2014**

## GENERAL INFORMATION

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## INTRODUCTION

### 1.1 Preamble

Fish and Game Councils are required to prepare an annual Operational Work Plan (OWP). This operational work programme is for the period 1 September 2013 to 31 August 2014 and is prepared in accordance with the requirements of the *Conservation Act 1987*, as amended by the *Conservation Law Reform Act 1990*.

### 1.2 Purpose of the Operational Work Plan

Apart from the statutory requirement outlined above, the purpose of the OWP is to ensure the effective utilisation of Fish & Game New Zealand resources in achieving the priorities of the region. The annual OWP identifies priorities and areas of the longer term Sports Fish and Game Management Plan that need to be resourced during the operational year. Specifically the OWP;

- establishes annual management goals and priorities;
- provides direction to Council and staff;
- establishes a basis with which to measure the performance of management and Council.

### 1.3 Mission Statement

*To maintain and enhance opportunities for sustainable sports fish angling and game bird hunting.*

The functions of regional Fish and Game Councils, as described by the *Conservation Act 1987*, include:

- monitoring sports fish and game populations;
- monitoring the success and satisfaction of users;
- maintaining and enhancing the habitat of sports fish and game;
- monitoring the condition and trend of ecosystems as habitats for sports fish and game;
- maintaining and improving access;
- formulating and establishing regulations and policies which ensure the maintenance of sports fish and game populations and the recreational experience;
- securing compliance with sports fish and game regulations;
- promoting recreational angling and game bird hunting;
- representing the interests of anglers and hunters in the statutory planning process;
- keeping anglers and hunters informed.

## 1.4 Determining Eastern Council Priorities for the 2013-2014 Year

To prepare the OWP the Council considered its priorities in February 2013 and these were developed over the following months. The following key regional priorities have been identified by the Council for the 2013-2014 year:

- More waterfowl – in particular activities that will increase waterfowl numbers and increase hunter opportunities
- Water quantity and quality – in particular the pressures on our free-flowing water resources and the water quality of the Rotorua lakes
- Access – making it easier for anglers and hunters to use the resource
- Maximising fishery opportunities

These priorities have continued from the last several years. The OWP directs resources to these priorities through a range of projects and initiatives. The OWP also supports core activities to meet output and administrative functions required of Fish and Game Councils.

The following tables identify the project areas and specific OWP targets that have been determined to work towards achieving the key regional priorities of the Eastern Council.

### 1.4.1 Eastern Council Priority One

- *More waterfowl – in particular activities that will increase waterfowl numbers and increase hunter opportunities*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Species Management	<ul style="list-style-type: none"> <li>• Monitor mallard/grey duck populations through banding and complimentary aerial counting methods and determine effects of harvest on populations.</li> <li>• Contribute to nationally coordinated research programmes on mallard/grey ducks and monitoring programmes for shoveler duck.</li> </ul>
Wildlife Management Reserves	<ul style="list-style-type: none"> <li>• Intensively manage stand holder habitat maintenance requirements.</li> <li>• Carry out annual rotation maintenance programme in WMR's.</li> <li>• Initiate productivity investigations to increase juvenile production.</li> </ul>
Assisted Habitat on Non Public Land	<ul style="list-style-type: none"> <li>• Review and support/oppose plans and consents that impact on game bird habitat values or hunter access.</li> <li>• Submit to regional and district plans to amend rules that currently are barriers to habitat enhancement or hunter opportunities.</li> <li>• Make available information package and services including land holder site visits and consent advice. Use rural media to encourage wetland enhancement and waterfowl productivity on non public land.</li> <li>• Encourage hunters and landowners to develop wetland habitat on non public land. Provide advice to 20 landowners and contribute to enhancement or creation of 20 Ha of habitat.</li> </ul>

Habitat Creation	<ul style="list-style-type: none"> <li>• Manage Ohaaki, Waiotapu and East Coast pond projects.</li> <li>• Make at least one external funding application for wetland habitat development.</li> <li>• Participate on WCEET trust/oversee appropriate projects.</li> <li>• Advocate for better drain management and enhance cover habitat on 3km of drainage canals.</li> </ul>
Rural media	<ul style="list-style-type: none"> <li>• Promote habitat enhancement by engaging rural community, extend rural media and participate in Ballance Farm Environment Awards.</li> </ul>

#### 1.4.2 Eastern Council Priority Two

- *Water quantity and quality – in particular the pressures on our free-flowing water resources and the water quality of the Rotorua Lakes*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Rivers	<ul style="list-style-type: none"> <li>• Assess trout numbers in Ruakituri and Waioeka Rivers.</li> <li>• Continue assessing trout numbers in Rangitaiki River fishery and water quality issues with Regional Council.</li> <li>• Continue with didymo awareness and surveillance programme.</li> <li>• Submit on water allocation processes in planning and consenting matters on sensitive waters.</li> <li>• Maintain water quality register of Regional Councils performance.</li> </ul>
Lakes Water Quality	<ul style="list-style-type: none"> <li>• Continue Rotorua lakes fisheries monitoring programmes and participate in fisheries research projects.</li> <li>• Monitor and support Waikaremoana water quality buoy programme.</li> <li>• Participate in Rotorua Lakes Action Plan forums and use creel survey results to advocate for improved water quality.</li> </ul>

#### 1.4.3 Eastern Council Priority Three

- *Access – making it easier for anglers and hunters to use the resource*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Signage	<ul style="list-style-type: none"> <li>• All signs maintained to brand specifications.</li> <li>• Signage inventory database maintained.</li> </ul>
Access	<ul style="list-style-type: none"> <li>• Maintain access tracks to 69 km of Rangitaiki &amp; tributaries and 6 km of Ngongotaha and Waiteti Streams.</li> <li>• Maintain access pamphlets and use website for more effective communication of angling and hunting access information.</li> <li>• Submit to Walking Access Commission on regional access priorities and use District planning processes to advocate for improved access.</li> <li>• Seek inclusion of public access in ToW settlements involving areas with game bird or fisheries values.</li> <li>• Advocate for historic access opportunities in CFL Forest areas.</li> <li>• Identify areas where exclusive commercial capture of public fisheries occurs. Initiate action to provide public access.</li> </ul>

#### 1.4.4 Eastern Council Priority Four

- *Maximising fishery opportunities*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Species Monitoring	<ul style="list-style-type: none"> <li>• Datawatch – growth and survival monitoring of liberations into lake fisheries. Tag and release 8000 trout and monitor growth and survival.</li> <li>• Lakes Fisheries Research – Contribute to University of Waikato and other research providers projects to better understand fisheries.</li> </ul>
Harvest Assessment	<ul style="list-style-type: none"> <li>• Lakes Fisheries Creel surveys to monitor angler catch and satisfaction and Opening Day surveys to evaluate stocking programmes.</li> </ul>
Hatchery	<ul style="list-style-type: none"> <li>• To provide quality trout fisheries from a hatchery programme that produces 105,000 fish for liberation.</li> </ul>
Regulations	<ul style="list-style-type: none"> <li>• To maintain the sports fish resource through development of the anglers notice using a policy driven review process and look for opportunities to simplify regulations where possible.</li> </ul>
RMA planning	<ul style="list-style-type: none"> <li>• Represent anglers in water quality planning, consenting processes and district planning for improved habitat, angling experience and access opportunities.</li> </ul>
Participation	<ul style="list-style-type: none"> <li>• Maintaining and enhancing access.</li> <li>• Increase angler communication and information and quantifying existing opportunities and identifying options for increasing participation.</li> <li>• Childrens fishing programmes and angler training, competition support and club relations.</li> </ul>

### 1.5 Incorporating New Zealand Council Priorities in the 2013-2014 OWP

The New Zealand Fish and Game Council identified long term aspirational and desired outcomes for Fish & Game during several strategic planning meetings over the 2012-2013 period. These aspirational outcomes were sent out to Regional Fish and Game Councils for consultation, and feedback was then evaluated and the aspirational outcomes prioritised. The New Zealand Fish and Game Council then adopted the following aspirational outcomes as key issues to be promoted by the New Zealand Council and the wider Fish & Game organisation;

- Fish & Game NZ is well recognised and well regarded as fish and game resource managers based on a user says/user pays.
- Fish & Game's values and aspirations are reflected in statute.
- Sports fish and game bird are recognised as valued public resources with right of access.
- There is general recognition that wildlife habitat is a finite resource that must be protected.
- Completion and defence of Water Conservation Orders.
- The New Zealand public is sympathetic to Fish & Game NZ's goals.

A significant component of these aspirational outcomes is increasing the public's awareness and support of Fish & Game both for the management of our sports fish and game bird resources and also how we represent the interests of anglers and hunters and frequently the wider public with our advocacy. Protecting and enhancing habitats and access to wild areas and resources are important to all New Zealanders and a fundamental role for the Eastern Council. The Eastern Council also contributes significant regional investment in supporting national projects in species monitoring and management, public awareness, compliance and licensing outputs to assist the New Zealand Council in working towards these aspirational outcomes.

### *1.5.1 Regional support for the New Zealand Council aspirational outcomes*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Public Awareness	<ul style="list-style-type: none"> <li>• Manage website and use social media to increase awareness of Fish &amp; Game activities.</li> <li>• Distribute 40 media releases; support NZC North Island PA Advisor.</li> <li>• Promote F&amp;G at regional boat show, Fish &amp; Game open day, Ballance Farm Environment Awards.</li> <li>• Conduct 12 presentations to schools/outside organisations and use Ngongotaha hatchery to promote F&amp;G to wider public.</li> <li>• Engage with Iwi and develop liaison roles across regional Iwi groups.</li> </ul>
Statutory Liaison	<ul style="list-style-type: none"> <li>• Regional manager to meet with Conservators and Senior Regional Council managers, Conservation Boards, MP's etc.</li> </ul>
Habitat	<ul style="list-style-type: none"> <li>• Contribute to the improvement of water quality in the Rotorua lakes via regional Council planning and working party processes.</li> <li>• Utilise river investigation projects to advocate for improved water quality in key regional rivers.</li> <li>• Review and support/oppose plans and consents that impact significantly upon sports fish/game bird habitat values, or angler and hunter access.</li> <li>• Maintain inventory of wetlands, assess their vulnerability and identify wetlands deficient areas and opportunities for enhancement through stakeholder collaborative processes.</li> </ul>
Access	<ul style="list-style-type: none"> <li>• Advocate for improved access and submit to Walking Access Commission on key issues, and ensure provision for public access is made in relevant Treaty of Waitangi settlements.</li> </ul>



## **1.6 Structure of the Operational Work Plan**

This OWP is based on the eight output categories and one input which have been adopted nationally as the basis for development of regional work programmes. Within each output category, individual projects are grouped together within project clusters that address key functions.

### **Reporting**

Completion dates for projects and associated reporting dates are noted for each project where possible. It is difficult to provide specific measurable targets for some of the general internal tasks that are required to keep the organisation operating smoothly. In these cases the project descriptions do not include specific targets or completion dates. Unless stated otherwise, project reports are made to the regional manager and an operational report summary is presented to each meeting of Council.

### **Direct costs**

Direct costs in terms of staff time and budgets are indicated for each project cluster. This allows direct and operational costs to be identified when assessing work priorities, particularly if it becomes necessary to adjust the plan during the year due to unforeseen circumstances.

### **Resourcing the Work Plan**

A small component of resources for completing the OWP projects will be provided from outside of the Eastern Region. The Eastern and Hawke's Bay Regions have a contractual arrangement to share some staff resources between the two regions. Eastern staff provide administrative and some technical species resourcing for the Hawke's Bay region. In return Hawke's Bay staff will service some of the Eastern Councils' habitat functions in the Gisborne, Wairoa and Waikaremoana areas.

## 1.7 Comparative Licence Sales

*Game Licence Sales*

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
AWS	3,226	3,325	3,390	3,586	3,528	3,403	3,484	3,516	3,296	3,130
YWS	249									
JWS	294	473	430	431	450	423	412	371	382	360
CS	177									
AWK	37									
YWK	1									
JWK	1									
A24HR	124	99	130	151	157	109	147	202	173	155
Y24HR	4									
J24HR	1		8	8	6	4	8	8	5	10
<b>TOTAL</b>	<b>4,114</b>	<b>3,897</b>	<b>3,958</b>	<b>4,176</b>	<b>4,141</b>	<b>3,939</b>	<b>4,051</b>	<b>4,097</b>	<b>3,856</b>	<b>3,655</b>
<b>LEQ's</b>	<b>3,456</b>	<b>3,439</b>	<b>3,501</b>	<b>3,706</b>	<b>3,656</b>	<b>3,512</b>	<b>3,599</b>	<b>3,632</b>	<b>3,406</b>	<b>3,236</b>

LEQ's = Adult Whole Season Licence equivalents

\* As at 21 May 2013

*Fish Licence Sales*

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13*
AWS	4,790	5,693	5,334	5,417	5,448	4,930	4,851	4,570	4,539	4,280
YWS	225									
JWS	484	730	686	575	539	495	483	472	458	426
CS										
Family	2,946	2,974	3,236	3,644	3,696	3,677	3,750	3,505	3,432	3,407
AWTR	923	1,233	1,357	1,547	1,150	1,307	1,315	1,208	1,142	914
YWTR	34									
JWTR	67	157	158	134	109	127	112	121	130	81
AWK	4,182									
YWK	176									
JWK	335									
A24HR	8,721	11,120	11,621	11,877	10,839	9,643	9,309	8,531	8,584	8,347
Y24HR	346									
J24HR	555	1,405	1,584	1,060	848	839	829	660	573	528
<b>TOTAL</b>	<b>23,784</b>	<b>23,312</b>	<b>23,976</b>	<b>24,254</b>	<b>22,629</b>	<b>21,018</b>	<b>20,649</b>	<b>19,067</b>	<b>18,858</b>	<b>17,983</b>
<b>LEQ's</b>	<b>12,906</b>	<b>12,821</b>	<b>12,897</b>	<b>13,661</b>	<b>13,256</b>	<b>12,587</b>	<b>12,537</b>	<b>11,705</b>	<b>11,539</b>	<b>10,983</b>

LEQ's = Adult Whole Season Licence equivalents

\* As at 2 September 2013

**OUTPUT 1****SPECIES MANAGEMENT****Goal**

*To manage sustainable populations of sports fish and game bird species for recreational harvest.*

**Description**

A range of information is required to effectively manage populations of sports fish and game birds and angler and hunter effects on these populations. Projects to monitor and research sports fish and game bird populations, hatchery operations, population control and regulating and monitoring harvest collectively meet this goal.

Sports fish populations are monitored through projects based on priority lakes and representative rivers. The Datawatch tag programme in the region's lakes will monitor trout growth and returns from these important fisheries. A summer drift dive programme on the Rangitaiki, Waioeka and Ruakituri rivers will check annual differences in river fish populations. Game bird population monitoring is resourced through banding and aerial trend count projects and the national coordination role for Shoveler duck monitoring. Brood counts of ducklings on the regions drains will also occur in conjunction with habitat projects. This year we will additionally undertake aerial counts of mallards to complement the banding programme so to compare the population monitoring methods for future national applications. Upland game monitoring of pheasants will continue in the Kaingaroa forest and the Eastern Council supports national research on mallard and grey duck population change, survival and productivity.

The harvest of sports fish and game birds is monitored through angler creel surveys on priority fisheries and game hunter surveys during the hunting season. These surveys have been running for many years and continue to aid our understanding of regulation and harvest effects on populations, as well as providing important information for habitat advocacy. The Council will also maintain an effect based response to manage game bird populations where numbers get to problem levels and negatively impact other resource users and will work with external agencies to minimise the effects of disease on game bird mortality.

The Eastern Council resources a very efficient hatchery operation that has the primary role to supplementary stock the Rotorua lakes fisheries and also supply other Fish & Game regions. The Ngongotaha site is additionally used to encourage more participation with the Children's fishing programme and increased public awareness through casual and group visitors.

## Species Management Project Clusters

<b>PC1110: <u>Species Monitoring</u>: To assess and monitor fish and game bird populations within the Eastern Region</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1111 River fisheries investigations</b> To investigate and monitor river fisheries. (i) Drift dive Rangitaiki, Ruakituri and Waioeka Rivers. (ii) Continue involvement in the regional didymo containment and surveillance programme.	<i>Report River fishery investigation results to Council by 31 July 2014. Participate in Regional didymo surveillance programmes.</i>
<b>1112 Datawatch</b> To monitor the Rotorua lakes fisheries using the "data watch" tagging programme to assess trout growth.	<i>Tag and release 8,000 fish. Report on tag returns to each meeting of Council.</i>
<b>1113 Lake Waikaremoana</b> Manage operation of Lake Waikaremoana water quality buoy and monitor progress of data collection.	<i>Report activities to each meeting of Council.</i>
<b>1114 Lake Tarawera spawning</b> Monitor Lake Tarawera spawning tributaries including the Tarawera Outlet, Te Wairoa and Wairua Streams, and where required develop options to enhance natural recruitment.	<i>Report results to each meeting of Council.</i>
<b>1115 Lakes fisheries research</b> Contribute to research on lakes fisheries and impacts of water quality restoration works. Continue Ngongotaha Stream brown trout monitoring.	<i>Report activities and Ngongotaha Trap results to each meeting of Council.</i>
<b>1116 Game bird trend counts</b> To monitor game bird populations by comparing trends of black swan, and paradise shelduck counts.	<i>Report interim results to Council by 6 February 2014 and provide full report detailing the population status of these species in the region by 31 July 2014.</i>
<b>1118 Waterfowl monitoring programme</b> To monitor mallard, and grey duck populations across the region by conducting a banding programme to investigate survival. Compare with an aerial monitoring programme and complimentary measures of productivity. Coordinate and participate in national Shoveler monitoring programme.	<i>Report interim results to Council by 6 February 2014 and provide full report detailing the population status of these species in the region for the 2012/13 year by 31 October 2013.</i>
<b>1119 Upland game &amp; forest management</b> Continue upland game population monitoring programme in forests and investigate populations in coastal reserve areas and identify improvement options.	<i>Report activities to each meeting of Council.</i>
Direct Costs: \$24,500      Hours: 1668      Internal Costs: \$92,259      Total Costs: \$116,759	

<b>PC1120: <u>Harvest Assessment:</u> Assess angler and hunter activity and related harvest</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1121 Lakes Fisheries Creel Surveys</b> Conduct annual angler creel monitoring surveys (winter/summer) assessing angler catch and satisfaction from key Rotorua lakes.	<i>Report 2013 Winter creel survey to Council by 28 February 2014 and the 2013-14 Summer creel survey to Council by 31 August 2014.</i>
<b>1122 Opening Day Angler Survey</b> Monitor opening day catch from Rotorua lakes fisheries to assess characteristics of the catch.	<i>Present report to Council by 30 April 2014.</i>
<b>1123 Game Bird Hunter Survey</b> Assess the harvest of game birds by hunters and hunter effort during the 2014 season.	<i>Present 2013 game bird hunter survey results to Council by 30 November 2013. Complete game bird hunter surveys for 2014 season by 31 August 2014.</i>
Direct Costs: \$2,080      Hours: 876      Internal Costs: \$48,453      Total Costs: \$50,533	

<b>PC1140: <u>Hatchery:</u> To produce sufficient trout to meet the stocking requirements of Eastern Region, Fish and Game New Zealand, as well as other Fish and Game Regions</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1141 Hatchery Operations</b> To provide quality trout fisheries by operating a hatchery programme and releasing fish where required according to a structured liberation programme.	<i>To produce 105,000 fish, and liberate or distribute to meet regional orders. Report liberations to each meeting of Council.</i>
<b>1142 Te Wairoa Trap</b> To obtain suitable brood stock to sustain the hatchery programme. Operate Te Wairoa trap and collect sufficient ova.	<i>Report the results of the trapping programme to each meeting of Council in the trapping season.</i>
Direct Costs: \$72,350      Hours: 3788      Internal Costs: \$209,520      Total Costs: \$281,870	

<b>PC1170: <u>Regulations:</u> Develop regulations to ensure that harvest of sports fish and game birds is within sustainable limits</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1171 Regulations</b> To maintain the sports fish and game bird resource through the development of an annual anglers notice and game season conditions, and to manage Registered Upland Game Property requirements.	<i>Recommend to the New Zealand Council the 2014 game season conditions by 6 February 2014 and the 2014-2015 Anglers Notice by 30 June 2014.</i>
Direct Costs: \$0      Hours: 76      Internal Costs: \$4,204      Total Costs: \$4,204	

<b>PC1180: <u>Game Bird Control:</u> Minimise significant damage caused by game birds to private land</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1181 Game Bird Control</b> To reduce damage to crops arising from unwanted aggregations of game birds. Assist landowners to disturb or control game birds where necessary, utilising the efforts of game bird hunters wherever practical. Where possible facilitate dispersal of birds prior to avian botulism outbreaks or collect birds already affected.	<i>Maintain permit database and report on the number of permits issued annually within the Annual Report.</i>
Direct Costs: \$200      Hours: 64      Internal Costs: \$3,540      Total Costs: \$3,740	

**OUTPUT 2****SPORTS FISH AND GAME BIRD HABITAT  
PROTECTION AND MAINTENANCE****Goal**

*To manage, maintain, and enhance sports fish and game bird habitats to maximise recreational opportunities for anglers and hunters.*

**Description**

The protection, enhancement and management of habitat for sports fish and particularly game birds is a priority of the Eastern Fish and Game Council for this year. Significant Council resources will be allocated to directly increasing wetland habitats and supplying habitat information and advocacy aimed at enhancing waterfowl productivity. This output also seeks to provide for the long term protection of water quality and quantity which continues to be a priority for the Council.

The Rotorua Lakes continue to face significant water quality issues and an active restoration and intervention programme. Fish & Game continue to participate in the development of Action Plans for the lakes to protect the short and long term interests of anglers and hunters when prioritised actions for restoration are implemented. Efforts to encourage improved water quality in other priority catchments in the region such as the Rangitaiki will continue. During the 2013-2014 year it is expected that significant RMA planning participation will be necessary with national planning processes, regional statutory planning, collaborative catchment processes and consent applications to consider.

The Eastern Council will continue to manage habitat and hunting opportunity in 20 wetland areas throughout the region. Significant efforts on water reticulation will cycle to Bregmans and Orini reserves this year. A focus on methods to increase waterfowl productivity will be initiated in some reserves and we will also reassess the contribution of ballot holders to Fish and Game Council managed habitats to look for improvements in this process.

The Council will make available information and advice to landowners looking to enhance wetlands and will also identify and support significant opportunities through facilitating the use of external funding streams. Enhancement of juvenile waterfowl cover on the Bay of Plenty drains will be resourced and staff representation on habitat trusts will continue to identify opportunities to enhance habitat through wider funding sources and other organisations initiatives.

The Council has approved funding from the Waikaremoana Sports Fish Fund for habitat work on rivers in the Wairoa catchment that needs to be managed during the year. It also has a role to assess and monitor regional trends in significant habitat, and so participates in regional wetland inventory and advocacy groups like the Landcare groups, Aquatic Pest Technical Groups and other Regional Council partnerships. The Council will continue to promote wetlands as a necessary part of integrated catchment management and continue to target Lake Aniwhenua (Aniwaniwa) as an opportunity for coordinated habitat works to enhance biodiversity and waterfowl values.

### Sports Fish and Game Bird Habitat Project Clusters

<b>PC1210: <u>Resource Management Act:</u> To effectively represent Fish &amp; Game interests and the aspirations of anglers and hunters in resource management processes and strategies</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1211 RMA Planning and Consents</b>	Planning processes/consents and interactions with Regional and District Councils. <ul style="list-style-type: none"> <li>(i) Contribute to the improvement of water quality in the Rotorua lakes via Action Plans, research and monitoring.</li> <li>(ii) Minimise effect to fisheries from impacts that may arise from activities intending to improve water quality of the Rotorua lakes.</li> <li>(iii) Utilise river investigation projects to advocate for improved water quality in Rangitaiki River.</li> <li>(iv) Maintain water quality register to monitor efficacy of Regional Councils.</li> <li>(v) Review and support/oppose plans and consents that impact significantly upon sports fish/game bird habitat values, or angler and hunter access.</li> </ul>	<b>Report activities to each meeting of Council.</b>	
Direct Costs: \$0	Hours: 1082	Internal Costs: \$59,847	Total Costs: \$59,847

<b>PC1220: <u>Works and Management:</u> Wildlife Management Reserves</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1221 Reserves Management</b>	Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl. <ul style="list-style-type: none"> <li>(i) Intensively manage stand holder habitat maintenance requirements on revolving basis.</li> <li>(ii) Continue managed wetland maintenance programme including water reticulation systems in Kaituna, Bregmans and Orini. Implement regular habitat and water inspections in managed wetlands. Obtain funding to implement recommended water supply option for Awakaponga.</li> <li>(iii) Initiate productivity investigations to identify methods for increasing juvenile productivity from Reserves and other habitats.</li> </ul>	<b>Report activities to each meeting of Council.</b>	
Direct Costs: \$14,000	Hours: 1218	Internal Costs: \$67,369	Total Costs: \$81,369

<b>PC1230: <u>Assisted Habitat:</u> Assist habitat enhancement by individuals and organisations and manage significant projects</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1231 Maintain and Enhance Game Bird Habitat</b></p> <p>(i) Make submissions to regional or district council plans to address rules that are currently a barrier to habitat enhancement.</p> <p>(ii) Encourage hunters and landowners to develop wetland habitat on non public land. Make available information package and services including land owner site visits and consent advice. Use rural media to encourage wetland enhancement on non public land.</p>	<p><i>Provide advice to 20 landowners and contribute to the enhancement or creation of 20 ha of habitat. Report activities and participation to each meeting of Council.</i></p>
<p><b>1232 Habitat Creation Projects</b></p> <p>(i) Manage year six of Ohaaki Wetland development.</p> <p>(ii) Communicate pond enhancement opportunities to rural communities and monitor East Coast pond enhancement trials.</p> <p>(iii) Make one application to external funding providers for a habitat creation project in the Eastern Region.</p> <p>(iv) Assist in wetland habitat creation and enhancement in the Waikato River catchment through WCEET trustee and project manager participation.</p> <p>(v) Manage Waikaremoana Sports Fish Fund allocations for habitat work in the Wairoa River catchment.</p>	<p><i>Report enhancement activities to each meeting of Council. Make one application for external funding for enhancement project. Report WCEET activities before 31 August 2014.</i></p>
<p><b>1233 Drain Management</b></p> <p>Advocate for waterfowl sensitive drain management practices and enhance drain habitats. Continue encouraging drain management agencies to extend waterfowl sensitive drain management practices.</p>	<p><i>Review and increase enhancement programme to another 3km of existing drains.</i></p>
<p>Direct Costs: \$10,000      Hours: 1772      Internal Costs: \$98,012      Total Costs: \$108,012</p>	

<b>PC1240: <u>Assess and Monitor:</u> Assess and monitor regional trends in significant habitat areas</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1241 Monitor Waterfowl Habitats</b></p> <p>Maintain inventory of wetlands, assess their vulnerability and identify wetland deficient areas through participation with Wetland Forum groups and Regional Council databases. Continue raising profile of significant wetlands for enhancement such as Lake Aniwhenua/Aniwhenua.</p>	<p><i>Report activities to each meeting of Council.</i></p>
<p>Direct Costs: \$0      Hours: 40      Internal Costs: \$2,212      Total Costs: \$2,212</p>	



### OUTPUT 3

## ANGLER AND HUNTER PARTICIPATION AND SERVICES

### Goal

*To maximise angler and hunter participation while maintaining and improving the quality and diversity of the recreational experience.*

### Description

Angler and hunter participation projects are clustered into enhancing physical access and making sure anglers and hunters are well informed of the opportunities available to them. Access to hunting and fishing resources is a priority of the Eastern Council and is implemented for anglers through an extensive signage programme across the region and intensive angler access track programmes on high use fisheries. Managing hunting access to Fish & Game managed wetlands through a ballot process provides significant hunting opportunities across the region and incentivises hunters to contribute to habitat enhancement in these wetlands. In addition to these physical access works there are access advocacy roles required by Council through relationships with the Walking Access Commission, Office of Treaty Settlements and a variety of other key stakeholders and land managers.

Informing anglers and hunters of opportunities available encourages participation and the Council services this function through regular electronic reports and e-zines as well as annual magazine supplements and newsletters. Detailed access information for specific fisheries and hunting areas is distributed in printed pamphlets and is made available through the Fish & Game website. The Council will also use social media to keep licence holders informed and will allocate effort during the year to continually update and increase web based information.

The Council resources junior angling training through the very popular Ngongotaha Children's Fishing Programme and will during the year develop and trial a junior hunting mentoring programme. Active Fish & Game support and involvement with angling and hunting clubs also facilitates angler and hunter training, promotes participation and maintains a valuable link between sports fish and game bird managers and licence holders across the region. Fishing competitions also provide the opportunity for increased participation and are supported by the Council through approvals and direct assistance to significant events.

### Angler and Hunter Participation Project Clusters

<b>PC1310: <u>Angler and Hunter Access:</u> To maintain and enhance access to the sports fish and game bird resources of the Eastern Region</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1311 Maintain &amp; Enhance Access</b> Physical and legal access to angling and hunting opportunities.</p> <p>(i) Maintain angling tracks – Ngongotaha and Waiteti Streams, Tarawera, Waioeka and Rangitaiki Rivers.</p> <p>(ii) Allocate and manage hunting in Fish &amp; Game managed Wildlife Management Reserves and wetlands.</p> <p>(iii) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.</p> <p>(iv) Advocate for improved access through forestry such as Kaingaroa, and resolution of identified captured access areas. Make submissions to the Walking Access Commission and ensure that provision for Public access is made in relevant Treaty of Waitangi settlements.</p>	<p><i>Maintain access tracks to 69 km of Rangitaiki River &amp; tributaries and 6 km of Ngongotaha and Waiteti Streams.</i></p> <p><i>Maintain signage database.</i></p> <p><i>Report activities to each meeting of Council.</i></p>
<p>Direct Costs: \$5,500      Hours: 822      Internal Costs: \$45,466      Total Costs: \$50,966</p>	

<b>PC1330: <u>Newsletter, Licence holder communications:</u> To effectively inform anglers and hunters of matters relating to Fish &amp; Game and opportunities for increased participation</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1331 Inform Anglers &amp; Hunters</b> Prepare and circulate monthly newsletters (E-zine) to clubs and respond to angler and hunter enquiries. Identify options for increasing angling opportunities and participation through specific activities.</p>	<p><i>Prepare and circulate 12 monthly electronic newsletters.</i></p>
<p><b>1332 Fish &amp; Game Magazine</b> Prepare and mail two issues of Fish and Game New Zealand to 2013-2014 whole season fish licence holders and 2013 whole season game licence holders. Prepare and distribute pre-season newsletters.</p>	<p><i>Mail fish issue August 2014 (approx. 9,500), game issue April 2014 (approx. 3,700). Distribute pre fish and game season newsletters.</i></p>
<p><b>1333 Fishing Reports</b> Prepare and circulate monthly fishing reports during 2013-2014 season. Increase use of social media to inform anglers and hunters of current fishing and hunting conditions.</p>	<p><i>Prepare and circulate 12 monthly fishing reports.</i></p>
<p><b>1334 Maintain &amp; Update content on Web Site</b> Maintain and regularly update Fish &amp; Game information on Eastern Region website.</p>	<p><i>Report activities to each meeting of Council.</i></p>
<p>Direct Costs: \$13,000      Hours: 534      Internal Costs: \$29,536      Total Costs: \$42,536</p>	

<b>PC1340: <u>Informational Publications:</u> To assist anglers and hunters to access the hunting and fishing opportunities of the Eastern Region</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1341 Information Pamphlets</b> Review and if necessary reprint pamphlets, address information deficiencies and use website and other forms of communication to make access information more readily available. Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	<i>Report on stocks of information pamphlets and activities to each meeting of Council.</i>
Direct Costs: \$1,000      Hours: 92	Internal Costs: \$5,089      Total Costs: \$6,089

<b>PC1350: <u>Angler and Hunter Training:</u> To encourage new participants to take up angling and hunting</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1351 Childrens Fishing Programme</b> Operate children's fishing programme in conjunction with Rotorua Anglers Association and identify options to increase participation.	<i>Provide 2,000 two-year-old fish. Report activities and participation to each meeting of Council.</i>
<b>1352 Angler/Hunter Training</b> (i) Provide angler and hunter training information and make available novice hunter/angler starter packs. (ii) Conduct angling training seminars. (iii) Initiate novice hunter training programme.	<i>Provide three angler information seminars. Participate in HUNTS programme for hunter training.</i>
<b>1353 Angler/Hunter Enquiries</b> Respond to enquiries for information from anglers and hunters.	<i>Provide information and respond to enquiries promptly.</i>
<b>1354 Fishing Competitions</b> Review applications to hold fishing competitions and grant permits where appropriate.	<i>Respond to applications within five working days and report on permits granted to each meeting of Council.</i>
Direct Costs: \$400      Hours: 800	Internal Costs: \$44,249      Total Costs: \$44,649

<b>PC1360: <u>Club Relations:</u> To maintain communications with Fish &amp; Game related clubs</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1361 Fish &amp; Game Club relations</b> Maintain club register and provide news updates to clubs on a monthly basis, attend club meetings as appropriate.	<i>Attend at least 20 club meetings by 31 August 2014. Provide report to each meeting of Council.</i>
Direct Costs: \$0      Hours: 212	Internal Costs: \$11,726      Total Costs: \$11,726

<b>PC1370: <u>Fish and Game Huts:</u></b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1371 Fish and Game Huts</b> Maintain Fish & Game huts at Waikaremoana, and Wairua.	<i>Report maintenance activities to each meeting of Council.</i>
Direct Costs: \$1,450      Hours: 24	Internal Costs: \$1,327      Total Costs: \$2,777

**OUTPUT 4****PUBLIC INTERFACE****Goal**

*To maximise public awareness of the opportunities, values and issues associated with the sports fish and game resource, and support for the management role of Fish and Game Councils.*

**Description**

Fish & Game must increase its profile in the public arena to be able to effectively advocate for sports fish and game birds, their habitats and the recreational use of these species to protect our licence holders interests. This is a significant priority for both the Eastern Fish and Game Council and the New Zealand Fish and Game Council.

Working effectively to influence statutory bodies like Territorial Authorities is important to ensure that the interests of Fish & Game are well considered in planning processes that can strongly affect not only where sports fish and game birds live, but also how our licence holders can utilise these species. Relationships with government departments such as the Department of Conservation and Office of Treaty Settlements are also necessary to maintain effective consideration of our licence holders interests. The Council additionally has a responsibility to ensure politicians at the national government level are well informed of the effect their policy decisions will have on sports fishing and game bird hunting.

Advocacy work that Fish & Game is involved with often has far wider reaching benefits than to licence holders alone. Our advocacy for clean water, public access and the protection of the outdoors needs to be communicated to the public to help influence decision makers. The Council resources a strong regional public communication programme and provides support to the New Zealand Council's North Island Public Awareness Coordinator to increase Fish & Game's national profile. We will also invest efforts into working with key stakeholders during the year, and also allocate more resources to developing stronger alliances with Iwi groups across the Eastern Region.

The Council will use public promotions such as boat shows and the Fish & Game Open Day to highlight Fish & Game activities as well as promote participation. The facilities at the Ngongotaha hatchery are used for tours and school education programmes and this will continue to be supported. In addition the Council will look to further extend the trout-in-schools programme that it has initiated with Whakatane High School to other regional schools.

## Public Interface Project Clusters

<b>PC1410: <u>Liaison</u>: To avoid conflicts and maintain effective advocacy and liaison with statutory resource management agencies</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1411 Statutory Liaison and Political awareness</b> Maintain a structured liaison and advocacy programme with key agencies and individuals. Make submissions to Regional Council's Senior Manager Team (SMT) and DoC regional conservators on significant regional matters. Engage in governor-governor meetings where appropriate. Ensure political awareness of Fish & Game activities and support for improved habitat performance.	<i>(i) Regional manager to meet with Regional Councils SMT and DoC conservators twice yearly. Staff attendance at Conservation Board meetings at least annually.</i> <i>(ii) Regional manager/Councillors to visit all electorate MPs during the year. Report activities to each meeting of Council.</i>
Direct Costs: \$0	Hours: 152 Internal Costs: \$8,407 Total Costs: \$8,407

<b>PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1421 Public Communications</b> To advocate the interests of anglers and hunters through maintaining effective communication with non statutory groups or individuals such as farmers, Iwi and the general public. <ul style="list-style-type: none"> <li>(i) Implement regional public awareness programme and identify and progress marketing opportunities.</li> <li>(ii) Maintain a strong presence in general public media.</li> <li>(iii) Engage with rural community. Encourage mutual attendance at Federated Farmers and Fish &amp; Game meetings. Participate in rural initiatives with mutual benefits such as Ballance Environmental Awards and Farm Open Days.</li> <li>(iv) Engage with Iwi. Initiate more formal relationships with key Iwi groups across the region and participate in Treaty Settlement processes that affect anglers and hunters.</li> </ul>	<i>(i) Contribute to national public awareness network.</i> <i>(ii) Manage website to increase effectiveness as a tool for public awareness and communicating with licence holders.</i> <i>(iii) Prepare and distribute 40 media press releases before 31 August 2014.</i> <i>(iv) Attend one Federated Farmers meeting and participate with Ballance Farm Environment Awards and Farm Open Days.</i>
Direct Costs: \$600	Hours: 404 Internal Costs: \$22,346 Total Costs: \$22,946

<b>PC1440: <u>Promotions</u>: To actively promote the work of Fish &amp; Game with the wider public and the media</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1441 Public Promotions</b> Develop and increase Fish & Game New Zealand presence via promotional events such as Boat Shows and public "open day".	<i>(i) Support national public awareness events.</i> <i>(ii) Conduct Fish &amp; Game Open Day at Ngongotaha site.</i>
Direct Costs: \$3,000	Hours: 362 Internal Costs: \$20,023 Total Costs: \$23,023

<b>PC1460: <u>Visitors/Education</u>: To educate the wider public on the role of Fish &amp; Game New Zealand</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1461 Education</b> To educate people in sports fish and game bird management, conservation and angling and hunting. Use Ngongotaha hatchery facility to promote Fish & Game to educational groups and the wider public. Facilitate school and other educational visits to the hatchery complex.	<i>Conduct 12 presentations to schools or outside organisations by 31 August 2014. Provide report detailing hatchery and school visits to each meeting of Council.</i>
Direct Costs: \$500	Hours: 242 Internal Costs: \$13,385 Total Costs: \$13,885

**OUTPUT 5****COMPLIANCE****Goal**

*To protect the sports fish and game resource and its users through education and effective enforcement of legislative requirements.*

**Description**

The Eastern Council has a statutory obligation to ensure there are sufficient resources allocated to enforce fish and game regulations. Enforcement of licensing requirements assures that the cost of managing Fish & Game is shared equally among the users and enforcement of regulations ensures the sustainability of the species being harvested is protected. Compliance also serves an additional communication and public awareness function in that it is strongly supported by licence holders and appreciated by the wider public that more passively enjoy the fish and game resource. Given the characteristics of the trout spawning concentrations around the Rotorua lakes, the Council must continue to commit resources into intercepting more serious poaching offences. This requires a high level of staff training and support and maintaining good working relationships with the NZ Police to increase the effectiveness of compliance activities.

Staff used for organised ranging exercises are complimented by Honorary Rangers that are supported by the Council with comprehensive training, regular contact and operational updates. In addition the assistance from the public in notifying Fish & Game of non compliance will continue to be facilitated by the "0800 POACHING" service. The use of remote cameras and a strong media programme should encourage continued public participation, as well as provide an increased deterrent to non compliance. The Eastern Council will also contribute to the national Fish & Game compliance effort by supporting the North Island Compliance Coordinator role within the staff team.

The internal capability to operate an expedient prosecution system is also beneficial to ensure that dealing with offences is consistent and minimises costs to undertake prosecutions. Policies for dealing with prosecutions have been developed and these are followed to efficiently achieve the required compliance functions of Council.

### Compliance Project Clusters

<b>PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1511 Compliance</b>	Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions.	<i>Organise ranging activity to achieve 3500 angler and hunter contacts. The compliance of 95% of anglers and hunters contacted with legal requirements and season regulations. Provide report to each meeting of Council.</i>	
Direct Costs: \$1,800	Hours: 790	Internal Costs: \$43,696	Total Costs: \$45,496

<b>PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1521 Manage regional Honorary Rangers</b>	Manage the regional network of Honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided.	<i>Complete one organised training exercise for honorary rangers and report to Council by 31 August 2014.</i>	
Direct Costs: \$1,000	Hours: 76	Internal Costs: \$4,204	Total Costs: \$5,204

<b>PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1531 Prosecution of offenders</b>	Follow Council Prosecution and Reparation Policies to prosecute individuals found unlicensed or in non-compliance with season regulations without just cause.	<i>Report details of prosecutions to each meeting of Council.</i>	
Direct Costs: \$1,000	Hours: 190	Internal Costs: \$10,509	Total Costs: \$11,509

**OUTPUT 6****LICENSING****Goal**

*To optimise the sale of Eastern Fish and Game Council angling and hunting licences as valued products.*

**Description**

Fish & Game management is funded from the sale of fishing and hunting licences and it is important that the Council ensures licences are easily available through a number of purchasing options. The Council works with an external service provider to produce efficient and effective management of the licensing system. Eastern Region staff are on the New Zealand Council's Licence Working Party to ensure adequate information for monitoring sales is available from the licensing system and to support the implementation of an updated licensing platform in the 2013-2014 year.

While the use of technology to make licences more easily available will be encouraged by the Council, they will also continue to support licence agents who play a key role in the Fish & Game system through maintaining an important point of contact with anglers and hunters.

**Licensing Project Clusters**

<b>PC1610: <u>Licensing</u>: Maintain and monitor a readily available and efficient licensing system</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1611</b>	<b>Licence production and distribution</b> To issue fishing and hunting licences and the appropriate regulations in a timely manner.	<i>To have available fish licences and regulation guides for the 2013-2014 season by 1 September, 2013. To have available game licences and regulation guides for the 2014 season by 31 March, 2014.</i>	
<b>1612</b>	<b>National licence management</b> To support the operation of the national licence management provider. Evaluate licence sales information during the year and identify targeted marketing opportunities.	<i>Provide detailed reports of licence sales performance to each meeting of Council.</i>	
<b>1613</b>	<b>Licence availability</b> To enable licences to be purchased conveniently by anglers and hunters through retailers and providing online services.	<i>Provide report of licence sales by channel to each meeting of Council.</i>	
Direct Costs: \$1,000		Hours: 392	Internal Costs: \$21,682      Total Costs: \$22,682

<b>PC1620: <u>Agent Servicing</u>: Management and support of Fish &amp; Game licensing through licence agents</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1621</b>	<b>Licence Agent support</b> Communicate and work with licence agents to support the licence management provided by Eyede, providing agent training as required.	<i>Complete at least three visits to all significant licence resellers by 31 August 2014.</i>	
Direct Costs: \$0		Hours: 270	Internal Costs: \$14,934      Total Costs: \$14,934



**OUTPUT 7****COUNCILS****Goal**

*To provide for the effective governance of the Fish & Game system by fish and game licence holders.*

**Description**

Regional Fish and Game Councils are elected by licence holders for a three-year term to govern sports fish and game management with roles and responsibilities that are set out in the Conservation Act. The Council meets six times a year to establish priorities, consider issues affecting sports fish and game birds and develop appropriate policies on these issues. The Council also has a number of statutory requirements that need to be met including the preparation and approval of an Operational Work Plan and budget to direct staff activities for the coming year. The Council must be well resourced with information for meetings to make informed decisions in the best interests of all licence holders. It is also important to ensure licence holders are aware of the Council activities through making Council information available to licence holders, stakeholders and the public.

**Council Project Clusters**

<b>PC1720: <u>Council Meetings</u>: Effective governance and efficient Council support</b>	
<b><i>Project and Objective</i></b>	<b><i>Performance measure</i></b>
<b>1721 Council</b> The effective direction of the management of the Council's business. Keep Council informed of relevant national and regional matters. Prepare information reports and agenda for Council meetings and any minutes resulting from these meetings. Develop Council governance evaluation process.	<b><i>Hold at least 6 meetings of the Eastern Fish &amp; Game Council by 31 August 2014. Distribute agendas 10 days prior and draft minutes within 3 weeks of meeting.</i></b>
Direct Costs: \$10,000      Hours: 604	Internal Costs: \$33,408      Total Costs: \$43,408

**OUTPUT 8****PLANNING AND REPORTING****Goal**

*To ensure cost effective and appropriate business management of the fish and game resource.*

**Description**

Fish & Game Councils have statutory planning requirements that they must meet. These include:

- the preparation of a Sports Fish and Game Bird Management Plan
- an Annual Operational Work Programme (OWP), which must be approved by the Minister of Conservation until such time as an approved Sports Fish and Game Bird Management Plan is in place
- Statement of Service performance
- Annual Report and Statements of Account

The Eastern Region Council's Sports Fish and Game Management Plan was completed and forwarded to the Minister for approval last year and will require final publication this year. Early in the 2013-2014 year the Council will complete their Annual Report and Statement of Service Performance from the previous 2012-2013 year and then move into the planning phase for the 2014-2015 Operational Work Plan. This planning involves strategic priority setting and then project development before a consultative process with licence holders and other parties to finalise the year's OWP.

The Eastern Council has also committed to contribute Eastern region resources to supporting the Fish & Game New Zealand national system. It is important that both regional and national liaison and coordination occurs for Fish & Game New Zealand as an organisation to be effective and credible. Increasing the effectiveness of inter-regional cooperation and cohesion has previously been identified as a national priority. The Eastern Council will continue to participate in ways to improve the efficiency of the organisation as a whole as long as it does not compromise regional decision making and efficiency benefits outweigh any costs.

### Planning and Reporting Project Clusters

<b>PC1810: <u>Sports Fish and Game Management Plan</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1811</b>	<b>2013-2023 Management Plan</b> To publish the approved Sports Fish and Game Management Plan.	<i>The publication of an approved Sports Fish and Game Management Plan by 31 August 2014.</i>	
Direct Costs: \$0	Hours: 32	Internal Costs: \$1,770	Total Costs: \$1,770

<b>PC1820: <u>Annual Planning</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1821</b>	<b>OWP preparation</b> To prepare an operational work plan for the 2014-2015 year.	<i>The adoption of a proposed operational work plan for 2014-2015 by the Council by 31 August 2014.</i>	
Direct Costs: \$0	Hours: 218	Internal Costs: \$12,058	Total Costs: \$12,058

<b>PC1830: <u>Reporting and Audit</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1831</b>	<b>Annual Report and Statement of Service Performance</b> To complete an Annual Report and Statement of Service Performance for the 2012-2013 year.	<i>Conduct quarterly staff meeting reviews of performance against OWP targets. The adoption of the audited 2012-2013 annual report by Council, and presentation to a public annual general meeting not later than 30 November 2013, as well as to the Minister of Conservation.</i>	
Direct Costs: \$9,100	Hours: 588	Internal Costs: \$32,523	Total Costs: \$41,623

<b>PC1840: <u>National Liaison</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1841</b>	<b>New Zealand Fish &amp; Game liaison</b> The maintenance of effective liaison with New Zealand Fish & Game to meet all statutory requirements and contribute to the efficient management of Fish & Game nationally.	<i>Attend all meetings of the Regional Fish &amp; Game Council managers and participate where required with working parties established by the New Zealand Council.</i>	
Direct Costs: \$200	Hours: 388	Internal Costs: \$21,461	Total Costs: \$21,661

INPUTS**ADMINISTRATION****Goal**

*To support the core functions of the Eastern Region of Fish & Game New Zealand in an effective and cost efficient manner.*

**Description**

Council administration comprises all the non-specific activities that are required for the Eastern Fish & Game Council to function. In determining the actual costs of output areas or projects, administration costs are apportioned at an hourly rate so that all input costs are shared between the projects.

Because of the wide range of tasks carried out by staff it is important to manage effective communications within the team and maintain a high standard of training and an effective operation of Health and Safety procedures. A significant task is the maintenance programmes for the site, plant and equipment and compliance with legal requirements such as Maritime New Zealand safety management systems. These programmes and systems will be reviewed where required to ensure they continue supporting operations efficiently and effectively.

**Administration Project Clusters**

<b>PC1910: Staff Salaries and Payroll</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1911</b>	Continue to maintain an efficient payroll system.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$841,250	Hours: 52	Internal Costs: \$2,876	Total Costs: \$844,126

<b>PC1920: Staff Co-ordination and Training</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1921</b>	<b>Staff communications</b> Maintain regular staff communications and involvement in overall operations of Fish & Game.	<i>Hold at least 30 staff meetings before 31 August 2014.</i>	
<b>1922</b>	<b>Staff Training</b> Organise specific training opportunities to suit the individual requirements of staff.	<i>Report staff training to each meeting of Council.</i>	
<b>1923</b>	<b>Employment</b> Carry out employment procedures as required.	<i>Report any activities to Council by 31 August 2014.</i>	
<b>1924</b>	<b>OSH</b> Ensure that Fish & Game operations meet Occupational Safety and Health standards.	<i>Hold monthly OSH and Hazard Identification staff meetings. Report compliance with OSH requirements to each meeting of Council.</i>	
Direct Costs: \$28,700	Hours: 680	Internal Costs: \$37,612	Total Costs: \$66,312

<b>PC1930: Staff Houses</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1931</b>	Carry out required routine maintenance to Fish & Game houses.	<b>Provide financial report to each meeting of Council.</b>	
Direct Costs: \$6,665	Hours: 16	Internal Costs: \$885	Total Costs: \$7,550

<b>PC1940: Office Premises</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1941</b>	Carry out maintenance and cleaning to ensure that the Fish Game office premises provide a suitable work environment.	<b>Provide financial report to each meeting of Council.</b>	
Direct Costs: \$17,770	Hours: 24	Internal Costs: \$1,327	Total Costs: \$19,097

<b>PC1950: Office Equipment</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1951</b>	Maintain register of office equipment including asset schedule. Carry out maintenance as required.	<b>Provide financial report to each meeting of Council.</b>	
Direct Costs: \$3,917	Hours: 52	Internal Costs: \$2,876	Total Costs: \$6,793

<b>PC1960: Communications and Consumerables</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1961</b>	Maintain effective office and field communications.	<b>Provide financial report to each meeting of Council.</b>	
<b>1962</b>	Ensure adequate supply of office materials available for staff operations.		
Direct Costs: \$22,300	Hours: 49	Internal Costs: \$2,710	Total Costs: \$25,010

<b>PC1970: General</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1971</b>	Continue to carry out the wide range of general office administration and management tasks in an efficient manner.	<b>Provide financial report to each meeting of Council.</b>	
<b>1972</b>	Continue to maintain an efficient accounting system.	<b>Review financial performance and compare to budget at monthly intervals. Provide financial report to each meeting of Council.</b>	
Direct Costs: \$9,270	Hours: 1504	Internal Costs: \$83,188	Total Costs: \$92,458

<b>PC1980: Equipment</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1981</b>	Maintain register of Eastern Fish & Game equipment.	<b>Provide financial report to each meeting of Council.</b>	
<b>1982</b>	Carry out a maintenance programme to ensure that equipment is maintained in an effective condition and boats meet MSA requirements.		
Direct Costs: \$20,678	Hours: 96	Internal Costs: \$5,310	Total Costs: \$25,988

<b>PC1990: Vehicles</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1991</b>	Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.	<b>Provide financial report to each meeting of Council.</b>	
Direct Costs: \$83,692	Hours: 76	Internal Costs: \$4,204	Total Costs: \$87,896

# REGION: EASTERN

## SCHEDULE A : BUDGET 2013-2014 (GST Exclusive)

Code	Project/ Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1100 SPECIES MANAGEMENT</b>							
<b>1110 POPULATION MONITORING</b>							
1111	River Fisheries	\$ 1,200	200	\$ 11,062	\$ -	\$ 12,262	10.5
1112	Datawatch	\$ 6,500	116	\$ 6,416		\$ 12,916	11.1
1113	Lake Waikaremoana	\$ -	168	\$ 9,292		\$ 9,292	8.0
1114	Lake Tarawera Spawning Tributaries	\$ -	44	\$ 2,434		\$ 2,434	2.1
1115	Lake Fisheries Investigations	\$ -	280	\$ 15,487		\$ 15,487	13.3
1116	Trend Counts	\$ 5,000	102	\$ 5,642		\$ 10,642	9.1
1117	Botulism	\$ -	20	\$ 1,106		\$ 1,106	0.9
1118	Waterfowl Monitoring	\$ 11,800	590	\$ 32,634		\$ 44,434	38.1
1119	Upland Game Assessment	\$ -	148	\$ 8,186		\$ 8,186	7.0
		\$ 24,500	1668	\$ 92,259	\$ -	\$ 116,759	
<b>1120 HARVEST ASSESSMENT</b>							
1121	Lake Fisheries Surveys	\$ 200	676	\$ 37,391		\$ 37,591	74.4
1122	Opening Weekend Survey	\$ 200	160	\$ 8,850		\$ 9,050	17.9
1123	Game Hunter Survey	\$ 1,680	40	\$ 2,212		\$ 3,892	7.7
1124		\$ -	0	\$ -		\$ -	0.0
1125		\$ -	0	\$ -		\$ -	0.0
		\$ 2,080	876	\$ 48,453	\$ -	\$ 50,533	
<b>1130 FISH SALVAGE</b>							
1131		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1140 HATCHERY OPERATIONS</b>							
1141	Operate Hatchery	\$ -	2606	\$ 144,142	\$ 97,800	\$ 46,342	25.2
1142	Rates	\$ 2,200	0	\$ -		\$ 2,200	
1143	Maintenance	\$ 5,400	166	\$ 9,182		\$ 14,582	7.9
1144	Insurance	\$ 3,900	0	\$ -		\$ 3,900	2.1
1145	Vehicle Fuel & RUC	\$ 6,500	0	\$ -		\$ 6,500	3.5
1146	Vehicle Insurance	\$ 3,200	0	\$ -		\$ 3,200	1.7
1147	Vehicle Maintenance	\$ 3,500	0	\$ -		\$ 3,500	1.9
1148	Vehicle Registration	\$ 1,100	0	\$ -		\$ 1,100	0.6
1149	Electricity	\$ 2,200	0	\$ -		\$ 2,200	1.2
1150	Fish Food	\$ 36,000	0	\$ -		\$ 36,000	19.6
1151	Freight	\$ -	0	\$ -		\$ -	0.0
1152	Depreciation Hatchery	\$ -	0	\$ -		\$ -	0.0
1153	Tanker Replacement	\$ -	0	\$ -		\$ -	0.0
1154	Replacement Fund Equipment	\$ -	0	\$ -		\$ -	0.0
1155	Consumerables	\$ 1,000	0	\$ -		\$ 1,000	0.5
1156	Equipment Purchases Minor	\$ 1,250	0	\$ -		\$ 1,250	0.7
1157	R&M Grounds	\$ 3,700	610	\$ 33,740		\$ 37,440	20.3
1158	Te Wairoa Trap	\$ 600	146	\$ 8,075		\$ 8,675	4.7
1159	Liberation Programme	\$ 1,800	260	\$ 14,381		\$ 16,181	8.8
		\$ 72,350	3788	\$ 209,520	\$ 97,800	\$ 184,070	
<b>GAME FARM</b>							
		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1160 RELEASES</b>							
1161		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1170 REGULATIONS</b>							
1171	Fish	\$ -	24	\$ 1,327		\$ 1,327	31.6
1172	Game	\$ -	52	\$ 2,876		\$ 2,876	68.4
		\$ -	76	\$ 4,204	\$ -	\$ 4,204	
<b>1180 CONTROL</b>							
1181	Crop Protection	\$ 200	56	\$ 3,097		\$ 3,297	88.2
1182	Botulism	\$ -	8	\$ 442		\$ 442	11.8
		\$ 200	64	\$ 3,540	\$ -	\$ 3,740	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1200 HABITAT PROTECTION/MANAGEMENT</b>							
<b>1210 RESOURCE MAN. ACT</b>		Water take consents etc					
1211	Plans/Policy/Consents	\$ -	1082	\$ 59,847		\$ 59,847	100.0
1212		\$ -	0	\$ -		\$ -	0.0
1213		\$ -	0	\$ -		\$ -	0.0
1214		\$ -	0	\$ -		\$ -	0.0
1215		\$ -	0	\$ -		\$ -	0.0
		\$ -	1082	\$ 59,847	\$ -	\$ 59,847	
<b>1220 WORKS &amp; MANAGEMENT</b>		Council controlled land					
1221	Rates	\$ -	0	\$ -		\$ -	0.0
1222	Reserves Spraying	\$ -	0	\$ -		\$ -	0.0
1223	Reserves Management	\$ 14,000	1218	\$ 67,369	\$ 5,500	\$ 75,869	100.0
1224		\$ -	0	\$ -		\$ -	0.0
1225		\$ -	0	\$ -		\$ -	0.0
		\$ 14,000	1218	\$ 67,369	\$ 5,500	\$ 75,869	
<b>1230 ASSISTED HABITAT</b>		Works and Management on land not owned/controlled by Council					
1231	Landowner Information/advice	\$ 2,000	410	\$ 22,678		\$ 24,678	22.8
1232	Habitat Enhancement	\$ 5,000	1114	\$ 61,617		\$ 66,617	61.7
1233	Waikaremoana Fund Expenditure	\$ -	0	\$ -	\$ -	\$ -	0.0
1234	Drain Management	\$ 3,000	248	\$ 13,717		\$ 16,717	15.5
1235		\$ -	0	\$ -		\$ -	0.0
		\$ 10,000	1772	\$ 98,012	\$ -	\$ 108,012	
<b>1240 ASSESSING &amp; MONITORING</b>							
1241	Habitat Inventory	\$ -	40	\$ 2,212		\$ 2,212	100.0
1242		\$ -	0	\$ -		\$ -	0.0
1243		\$ -	0	\$ -		\$ -	0.0
1244		\$ -	0	\$ -		\$ -	0.0
1245		\$ -	0	\$ -		\$ -	0.0
		\$ -	40	\$ 2,212	\$ -	\$ 2,212	
<b>1300 PARTICPATION</b>							
<b>1310 ACCESS</b>							
1311	Access	\$ 4,000	630	\$ 34,846		\$ 38,846	76.2
1312	Sign Programme	\$ 1,500	168	\$ 9,292		\$ 10,792	21.2
1313	Inventory	\$ -	24	\$ 1,327		\$ 1,327	2.6
1314		\$ -	0	\$ -		\$ -	0.0
1315		\$ -	0	\$ -		\$ -	0.0
		\$ 5,500	822	\$ 45,466	\$ -	\$ 50,966	
<b>1320 SATISFACTION SURVEY</b>							
1321	Satisfaction Survey	\$ -	0	\$ -		\$ -	
1322		\$ -	0	\$ -		\$ -	
1323		\$ -	0	\$ -		\$ -	
1324		\$ -	0	\$ -		\$ -	
1325		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1330 NEWSLETTERS</b>							
1331	Newsletter	\$ 10,000	92	\$ 5,089		\$ 15,089	35.5
1332	Fish & Game Publication	\$ 3,000	166	\$ 9,182		\$ 12,182	28.6
1333	Fishing Report	\$ -	104	\$ 5,752		\$ 5,752	13.5
1334	Media Information	\$ -	56	\$ 3,097		\$ 3,097	7.3
1335	Information Service/Internet	\$ -	116	\$ 6,416		\$ 6,416	15.1
		\$ 13,000	534	\$ 29,536	\$ -	\$ 42,536	
<b>1340 OTHER PUBLICATIONS</b>							
1341	Information Pamphlets	\$ 1,000	92	\$ 5,089		\$ 6,089	100.0
1342		\$ -	0	\$ -		\$ -	0.0
1343		\$ -	0	\$ -		\$ -	0.0
1344		\$ -	0	\$ -		\$ -	0.0
1345		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	92	\$ 5,089	\$ -	\$ 6,089	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1350 TRAINING</b>							
1351	Children's Fishing	\$ 400	88	\$ 4,867	\$ 6,500	\$ (1,233)	-3.7
1352	Education	\$ -	158	\$ 8,739		\$ 8,739	26.0
1353	Angler/Hunter Inquiries	\$ -	460	\$ 25,443		\$ 25,443	75.6
1354	Fishing Competitions	\$ -	94	\$ 5,199	\$ 4,500	\$ 699	2.1
1355		\$ -	0	\$ -		\$ -	0.0
		\$ 400	800	\$ 44,249	\$ 11,000	\$ 33,649	
<b>1360 CLUB RELATIONS</b>							
1361	Club Meetings and Communications	\$ -	212	\$ 11,726		\$ 11,726	100.0
1362		\$ -	0	\$ -		\$ -	0.0
1363		\$ -	0	\$ -		\$ -	0.0
1364		\$ -	0	\$ -		\$ -	0.0
1365		\$ -	0	\$ -		\$ -	0.0
		\$ -	212	\$ 11,726	\$ -	\$ 11,726	
<b>1370 HUTS</b>							
1371	Maintenance	\$ 450	24	\$ 1,327	\$ 400	\$ 1,377	57.9
1372	Electricity	\$ 1,000	0	\$ -		\$ 1,000	42.1
1373		\$ -	0	\$ -		\$ -	0.0
1374		\$ -	0	\$ -		\$ -	0.0
1375		\$ -	0	\$ -		\$ -	0.0
		\$ 1,450	24	\$ 1,327	\$ 400	\$ 2,377	
<b>1400 PUBLIC INTERFACE</b>							
<b>1410 LIAISON</b> Conservation Boards, DoC							
1411	Conservation Boards, Agency Liaison	\$ -	152	\$ 8,407		\$ 8,407	100.0
1412		\$ -	0	\$ -		\$ -	0.0
1413		\$ -	0	\$ -		\$ -	0.0
1414		\$ -	0	\$ -		\$ -	0.0
1415		\$ -	0	\$ -		\$ -	0.0
		\$ -	152	\$ 8,407	\$ -	\$ 8,407	
<b>1420 COMMUNICATION</b> Organisations/Groups - Conservation, iw. farmers local auth							
1421	Public Awareness Strategy/Media	\$ 600	404	\$ 22,346		\$ 22,946	100.0
1422		\$ -	0	\$ -		\$ -	0.0
1423		\$ -	0	\$ -		\$ -	0.0
1424		\$ -	0	\$ -		\$ -	0.0
1425		\$ -	0	\$ -		\$ -	0.0
		\$ 600	404	\$ 22,346	\$ -	\$ 22,946	
<b>1430 ADVOCACY</b> Angler/hunter interests							
1431	Advocacy	\$ -	0	\$ -		\$ -	
1432		\$ -	0	\$ -		\$ -	
1433		\$ -	0	\$ -		\$ -	
1434		\$ -	0	\$ -		\$ -	
1435		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1440 PUBLIC PROMOTIONS</b>							
1441	Public Promotions	\$ 3,000	362	\$ 20,023	\$ -	\$ 23,023	100.0
1442		\$ -	0	\$ -		\$ -	0.0
1443		\$ -	0	\$ -		\$ -	0.0
1444		\$ -	0	\$ -		\$ -	0.0
1445		\$ -	0	\$ -		\$ -	0.0
		\$ 3,000	362	\$ 20,023	\$ -	\$ 23,023	
<b>1450 VISITOR FAC/EDUCATION/INTERPRETATION</b>							
1451	Educational Programme	\$ 500	242	\$ 13,385	\$ -	\$ 13,885	100.0
1452		\$ -	0	\$ -		\$ -	0.0
1453		\$ -	0	\$ -		\$ -	0.0
1454		\$ -	0	\$ -		\$ -	0.0
1455		\$ -	0	\$ -		\$ -	0.0
		\$ 500	242	\$ 13,385	\$ -	\$ 13,885	



Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1500 COMPLIANCE</b>							
<b>1510 RANGING</b>							
1511	Ranging Expenses	\$ 1,800	790	\$ 43,696		\$ 45,496	100.0
1512	Compliance Equipment	\$ -	0	\$ -		\$ -	0.0
1513		\$ -	0	\$ -		\$ -	0.0
1514		\$ -	0	\$ -		\$ -	0.0
1515		\$ -	0	\$ -		\$ -	0.0
		\$ 1,800	790	\$ 43,696	\$ -	\$ 45,496	
<b>1520 RANGER TRAINING</b>							
1521	Training Programme	\$ 1,000	76	\$ 4,204		\$ 5,204	100.0
1522		\$ -	0	\$ -		\$ -	0.0
1523		\$ -	0	\$ -		\$ -	0.0
1524		\$ -	0	\$ -		\$ -	0.0
1525		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	76	\$ 4,204	\$ -	\$ 5,204	
<b>1530 COMPLIANCE</b>							
1531	Legal	\$ 1,000	190	\$ 10,509	\$ 7,500	\$ 4,009	100.0
1532		\$ -	0	\$ -		\$ -	0.0
1533		\$ -	0	\$ -		\$ -	0.0
1534		\$ -	0	\$ -		\$ -	0.0
1535		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	190	\$ 10,509	\$ 7,500	\$ 4,009	
<b>1600 LICENSING</b>							
<b>1610 LICENCE PROD./DISTRIB.</b>							
1611	Fish Production	\$ -	2	\$ 111		\$ 111	0.5
1612	Fish Guide	\$ 1,000	2	\$ 111		\$ 1,111	4.9
1613	Game Production	\$ -	2	\$ 111		\$ 111	0.5
1614	Game guide	\$ -	2	\$ 111		\$ 111	0.5
1615	Licence Administration	\$ -	266	\$ 14,713		\$ 14,713	64.9
1616	Analysis of Licence Information	\$ -	116	\$ 6,416		\$ 6,416	28.3
1617	Eftpos Facility	\$ -	2	\$ 111		\$ 111	0.5
		\$ 1,000	392	\$ 21,682	\$ -	\$ 22,682	
<b>1620 AGENT SERVICING</b>							
1621	Agent Meetings	\$ -	198	\$ 10,952		\$ 10,952	73.3
1622	Agent Information	\$ -	72	\$ 3,982		\$ 3,982	26.7
1623		\$ -	0	\$ -		\$ -	0.0
1624		\$ -	0	\$ -		\$ -	0.0
1625		\$ -	0	\$ -		\$ -	0.0
		\$ -	270	\$ 14,934	\$ -	\$ 14,934	
<b>1630 COMMISSION</b>							
1631	Commission	\$ -	0	\$ -		\$ -	
1632		\$ -	0	\$ -		\$ -	
1633		\$ -	0	\$ -		\$ -	
1634		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1700 COUNCILS</b>							
<b>1710 COUNCIL ELECTIONS</b>							
1711	Election/Induction	\$ -	0	\$ -		\$ -	
1712		\$ -	0	\$ -		\$ -	
1713		\$ -	0	\$ -		\$ -	
1714		\$ -	0	\$ -		\$ -	
1715		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
<b>1720 COUNCIL MEETINGS</b>							
1721	Meeting Expenses	\$ 10,000	604	\$ 33,408		\$ 43,408	100.0
1722		\$ -	0	\$ -		\$ -	0.0
1723		\$ -	0	\$ -		\$ -	0.0
1724		\$ -	0	\$ -		\$ -	0.0
		\$ 10,000	604	\$ 33,408	\$ -	\$ 43,408	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1800 PLANNING/REPORTING</b>							
<b>1810 MANAGEMENT/STRATEGIC PLANNING</b>							
1811	Management Plan	\$ -	32	\$ 1,770		\$ 1,770	100.0
1812		\$ -	0	\$ -		\$ -	0.0
1813		\$ -	0	\$ -		\$ -	0.0
1814		\$ -	0	\$ -		\$ -	0.0
1815		\$ -	0	\$ -		\$ -	0.0
		\$ -	32	\$ 1,770	\$ -	\$ 1,770	
<b>1820 ANNUAL OWP/BUDGET/FEE SETTING</b>							
1821	OWP	\$ -	136	\$ 7,522		\$ 7,522	62.4
1822	Budget	\$ -	56	\$ 3,097		\$ 3,097	25.7
1823	SOSP	\$ -	26	\$ 1,438		\$ 1,438	11.9
1824		\$ -	0	\$ -		\$ -	0.0
1825		\$ -	0	\$ -		\$ -	0.0
		\$ -	218	\$ 12,058	\$ -	\$ 12,058	
<b>1830 REPORTING/AUDIT</b>							
1831		\$ -	0	\$ -		\$ -	0.0
1832	Audit/Financial Statements	\$ 8,000	158	\$ 8,739		\$ 16,739	40.2
1833	Work Programme Monitoring	\$ -	276	\$ 15,266		\$ 15,266	36.7
1834	Annual report	\$ -	120	\$ 6,637		\$ 6,637	15.9
1835	Annual Meeting	\$ 1,100	34	\$ 1,881		\$ 2,981	7.2
		\$ 9,100	588	\$ 32,523	\$ -	\$ 41,623	
<b>1840 NATIONAL LIAISON</b>							
1841	Managers Meeting	\$ -	80	\$ 4,425		\$ 4,425	20.4
1842	Liaison & Travel	\$ 200	264	\$ 14,602		\$ 14,802	68.3
1843	National Conference	\$ -	0	\$ -		\$ -	0.0
1844	Marketing	\$ -	44	\$ 2,434		\$ 2,434	11.2
1845	Levies	\$ -	0	\$ -		\$ -	0.0
		\$ 200	388	\$ 21,461	\$ -	\$ 21,661	
<b>TOTAL OUTPUTS COST</b>		\$ 172,680	17776	\$ 983,216	\$ 122,200	\$ 1,033,696	

## OVERHEAD COSTS

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>ADMINISTRATION</b>		<b>2013-14 Budget</b>					
<b>1010 SALARIES</b>							
1911	Field	\$ 422,980			\$ 6,109	\$ 416,871	50.8
1912	Administration	\$ 242,400			\$ 15,105	\$ 227,295	27.7
1913	Hatchery	\$ 151,600				\$ 151,600	18.5
1914	Kiwisaver	\$ 24,270				\$ 24,270	3.0
1915	PAYE	\$ -				\$ -	0.0
1916		\$ -				\$ -	0.0
1917		\$ -				\$ -	0.0
		\$ 841,250			\$ 21,214	\$ 820,036	
<b>1020 STAFF EXPENSES</b>							
1921	ACC Levy	\$ 8,000				\$ 8,000	27.9
1922	Fringe Benefit Tax	\$ 10,300				\$ 10,300	35.9
1923	Staff Training	\$ 4,450				\$ 4,450	15.5
1924	Staff expenses	\$ 5,000				\$ 5,000	17.4
1925	Employment Expenses	\$ -				\$ -	0.0
1926	OSH	\$ 950				\$ 950	3.3
		\$ 28,700			\$ -	\$ 28,700	
<b>1030 STAFF HOUSES</b>							
1931	Rates	\$ 1,900			\$ 16,300	\$ (14,400)	149.5
1932	Maintenance	\$ 200				\$ 200	-2.1
1933	Insurance	\$ 1,900				\$ 1,900	-19.7
1934	Staff Quarters Electricity	\$ 600				\$ 600	-6.2
1935	Staff Quarters Maintenance	\$ 2,065				\$ 2,065	-21.4
		\$ 6,665			\$ 16,300	\$ (9,635)	
<b>1040 OFFICE PREMISES</b>							
1941	Rent	\$ -				\$ -	0.0
1942	Rates	\$ 3,000				\$ 3,000	16.9
1943	Maintenance	\$ 2,410				\$ 2,410	13.6
1944	Insurance	\$ 3,000				\$ 3,000	16.9
1945	Power	\$ 4,500				\$ 4,500	25.3
1946	Cleaning	\$ 4,500				\$ 4,500	25.3
1947	Security	\$ 360				\$ 360	2.0
		\$ 17,770			\$ -	\$ 17,770	
<b>1050 OFFICE EQUIPMENT</b>							
1951	Purchases (Under \$2,000)	\$ 600				\$ 600	15.3
1952	Asset Replacement Reserve	\$ 417				\$ 417	10.6
1953		\$ -				\$ -	0.0
1954	Eqpmt Maintenance	\$ 300				\$ 300	7.7
1955	Eqpmt Insurance	\$ -				\$ -	0.0
1956	Eqpmt Rental/lease	\$ 2,600				\$ 2,600	66.4
1957	Software	\$ -				\$ -	0.0
		\$ 3,917			\$ -	\$ 3,917	
<b>1060 COMMUNICATIONS/CONSUMABLES</b>							
1961	Telephone/fax	\$ 10,500				\$ 10,500	47.1
1962	Postage	\$ 2,700				\$ 2,700	12.1
1963	Courier	\$ 1,100				\$ 1,100	4.9
1964	Stationery	\$ 2,200				\$ 2,200	9.9
1965	Computer Expenses	\$ 2,500				\$ 2,500	11.2
1966	Photocopying	\$ 2,400				\$ 2,400	10.8
1967	Communications	\$ 900				\$ 900	4.0
		\$ 22,300			\$ -	\$ 22,300	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1970 GENERAL</b>							
1971	Advertising	\$ 700				\$ 700	-16.5
1972	Subscriptions	\$ 120				\$ 120	-2.8
1973	Donations	\$ -				\$ -	0.0
1974	Office General - Petty Cash	\$ 1,250			\$ 12,762	\$ (11,512)	271.4
1975	Insurance - General	\$ 6,600			\$ 750	\$ 5,850	-137.9
1976	Legal General	\$ -				\$ -	0.0
1977	Valuation Fee	\$ -				\$ -	0.0
1978	Bank Charges	\$ 600				\$ 600	-14.1
1979		\$ -				\$ -	0.0
		\$ 9,270			\$ 13,512	\$ (4,242)	
<b>1980 GENERAL EQUIPMENT</b>							
1981	Purchases (Under \$2,000)	\$ 2,000				\$ 2,000	9.7
1982	Gen Equipmt Replacement Fund	\$ 3,778				\$ 3,778	18.3
1983	Equipment Maintenance/MSA	\$ 9,000				\$ 9,000	43.5
1984	Equipment Insurance	\$ 2,600				\$ 2,600	12.6
1985	Equipment Hire/rental	\$ -				\$ -	0.0
1986	Equipment Fuel	\$ 3,200				\$ 3,200	15.5
1987	Photos	\$ 100				\$ 100	0.5
1988		\$ -				\$ -	0.0
1989		\$ -				\$ -	0.0
		\$ 20,678			\$ -	\$ 20,678	
<b>1990 VEHICLES</b>							
1991	Purchases (Under \$2,000)	\$ -				\$ -	0.0
1992	Vehicle Replacement Fund	\$ 30,792				\$ 30,792	36.8
1993	Vehicle Maintenance	\$ 9,000				\$ 9,000	10.8
1994	Vehicle Insurance	\$ 5,500				\$ 5,500	6.6
1995	Vehicle Registration	\$ 4,400				\$ 4,400	5.3
1996	Vehicle Fuel & RUC	\$ 34,000				\$ 34,000	40.6
1997		\$ -				\$ -	0.0
1998		\$ -				\$ -	0.0
1999		\$ -				\$ -	0.0
		\$ 83,692			\$ -	\$ 83,692	
<b>TOTAL OVERHEADS COST</b>		\$ 1,034,242			\$ 51,026	\$ 983,216	
<b>TOTAL OVERHEADS NET COST</b>						\$ 983,216	
<b>TOTAL OUTPUTS STAFF HOURS</b>						17776	
<b>INTERNAL COST PER HOUR</b>						\$ 55.31	
<b>OVERHEAD STAFF HOURS</b>			Hours				
Administration			1869				
Leave			3116				
Training/Staff Liaison			680				
<b>TOTAL OVERHEAD STAFF HOURS</b>			5665				

**SCHEDULE B : PROJECT SUMMARY : BUDGET 2013/14**

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 24,500	1668	\$ 92,259	\$ -	\$ 116,759	32.5
1120	Harvest Assessment	\$ 2,080	876	\$ 48,453	\$ -	\$ 50,533	14.1
1130	Fish Salvage	\$ -	0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ 72,350	3788	\$ 209,520	\$ 97,800	\$ 184,070	51.2
1150	Game Farm	\$ -	0	\$ -	\$ -	\$ -	0.0
1160	Releases	\$ -	0	\$ -	\$ -	\$ -	0.0
1170	Regulations	\$ -	76	\$ 4,204	\$ -	\$ 4,204	1.2
1180	Control	\$ 200	64	\$ 3,540	\$ -	\$ 3,740	1.0
	<b>Species Management Expend</b>	<b>\$ 99,130</b>	<b>6472</b>	<b>\$ 357,976</b>	<b>\$ 97,800</b>	<b>\$ 359,306</b>	
1210	RMA	\$ -	1082	\$ 59,847	\$ -	\$ 59,847	24.3
1220	Works/Management	\$ 14,000	1218	\$ 67,369	\$ 5,500	\$ 75,869	30.8
1230	Assisted Habitat	\$ 10,000	1772	\$ 98,012	\$ -	\$ 108,012	43.9
1240	Assessing/Monitoring	\$ -	40	\$ 2,212	\$ -	\$ 2,212	0.9
	<b>Habitat Protection &amp; Management</b>	<b>\$ 24,000</b>	<b>4112</b>	<b>\$ 227,441</b>	<b>\$ 5,500</b>	<b>\$ 245,941</b>	
1310	Access	\$ 5,500	822	\$ 45,466	\$ -	\$ 50,966	34.6
1320	Satisfaction Survey	\$ -	0	\$ -	\$ -	\$ -	0.0
1330	Newsletters	\$ 13,000	534	\$ 29,536	\$ -	\$ 42,536	28.9
1340	Other Publications	\$ 1,000	92	\$ 5,089	\$ -	\$ 6,089	4.1
1350	Training	\$ 400	800	\$ 44,249	\$ 11,000	\$ 33,649	22.8
1360	Club Relations	\$ -	212	\$ 11,726	\$ -	\$ 11,726	8.0
1370	Huts	\$ 1,450	24	\$ 1,327	\$ 400	\$ 2,377	1.6
	<b>Angler/Hunter Participation</b>	<b>\$ 21,350</b>	<b>2484</b>	<b>\$ 137,394</b>	<b>\$ 11,400</b>	<b>\$ 147,344</b>	
1410	Liaison:Consv.Bds/DoC	\$ -	152	\$ 8,407	\$ -	\$ 8,407	12.3
1420	Communication int. Organisations	\$ 600	404	\$ 22,346	\$ -	\$ 22,946	33.6
1430	Advocacy	\$ -	0	\$ -	\$ -	\$ -	0.0
1440	Public Promotions	\$ 3,000	362	\$ 20,023	\$ -	\$ 23,023	33.7
1450	Visitor Fac/Education/Interpretation	\$ 500	242	\$ 13,385	\$ -	\$ 13,885	20.3
	<b>Public Interface</b>	<b>\$ 4,100</b>	<b>1160</b>	<b>\$ 64,161</b>	<b>\$ -</b>	<b>\$ 68,261</b>	
1510	Ranging	\$ 1,800	790	\$ 43,696	\$ -	\$ 45,496	83.2
1520	Ranger Training	\$ 1,000	76	\$ 4,204	\$ -	\$ 5,204	9.5
1530	Compliance	\$ 1,000	190	\$ 10,509	\$ 7,500	\$ 4,009	7.3
	<b>Compliance</b>	<b>\$ 3,800</b>	<b>1056</b>	<b>\$ 58,409</b>	<b>\$ 7,500</b>	<b>\$ 54,709</b>	
1610	Licence Prod/Distribution	\$ 1,000	392	\$ 21,682	\$ -	\$ 22,682	60.3
1620	Agent Servicing	\$ -	270	\$ 14,934	\$ -	\$ 14,934	39.7
1630	Commission	\$ -	0	\$ -	\$ -	\$ -	0.0
	<b>Licensing</b>	<b>\$ 1,000</b>	<b>662</b>	<b>\$ 36,616</b>	<b>\$ -</b>	<b>\$ 37,616</b>	
1710	Cncl Elections	\$ -	0	\$ -	\$ -	\$ -	0.0
1720	Cncl Meetings	\$ 10,000	604	\$ 33,408	\$ -	\$ 43,408	100.0
	<b>Councils</b>	<b>\$ 10,000</b>	<b>604</b>	<b>\$ 33,408</b>	<b>\$ -</b>	<b>\$ 43,408</b>	
1810	Management/Strategic Planning	\$ -	32	\$ 1,770	\$ -	\$ 1,770	2.3
1820	OWP/Budget/Lic Fee setting	\$ -	218	\$ 12,058	\$ -	\$ 12,058	15.6
1830	Annual/Other Reporting	\$ 9,100	588	\$ 32,523	\$ -	\$ 41,623	54.0
1840	National Liaison	\$ 200	388	\$ 21,461	\$ -	\$ 21,661	28.1
	<b>Planning/Reporting</b>	<b>\$ 9,300</b>	<b>1226</b>	<b>\$ 67,812</b>	<b>\$ -</b>	<b>\$ 77,112</b>	
	<b>PROJECT BUDGET</b>	<b>\$ 172,680</b>	<b>17776</b>	<b>\$ 983,216</b>	<b>\$ 122,200</b>	<b>\$ 1,033,936</b>	
<b>OVERHEADS</b>							
		<b>External Costs</b>			<b>Income</b>	<b>Net Cost</b>	<b>%</b>
1910	Salaries	\$ 841,250			\$ 21,214	\$ 820,036	83.4
1920	Staff Expenses	\$ 28,700			\$ -	\$ 28,700	2.9
1930	Staff Houses	\$ 6,665			\$ 16,300	\$ (9,635)	-1.0
1940	Office Premises	\$ 17,770			\$ -	\$ 17,770	1.8
1950	Office Equipment	\$ 3,917			\$ -	\$ 3,917	0.4
1960	Communications/Consumables	\$ 22,300			\$ -	\$ 22,300	2.3
1970	General	\$ 9,270			\$ 13,512	\$ (4,242)	-0.4
1980	Gen Equipment	\$ 20,678			\$ -	\$ 20,678	2.1
1990	Vehicles	\$ 83,692			\$ -	\$ 83,692	8.5
	<b>Administration</b>	<b>\$ 1,034,242</b>			<b>\$ 51,026</b>	<b>\$ 983,216</b>	

**REGION: EASTERN**  
**SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2013/14**

<i>Code</i>	<i>Output</i>	<i>External Costs</i>	<i>Hours</i>	<i>Internal Costs</i>	<i>Income</i>	<i>Net Cost</i>	<i>%</i>
1	Species Management Expend	\$ 99,130	6472	\$ 357,976	\$ 97,800	\$ 359,306	34.8
2	Habitat Protection & Management	\$ 24,000	4112	\$ 227,441	\$ 5,500	\$ 245,941	23.8
3	Angler/Hunter Participation	\$ 21,350	2484	\$ 137,394	\$ 11,400	\$ 147,344	14.3
4	Public Interface	\$ 4,100	1160	\$ 64,161	\$ -	\$ 68,261	6.6
5	Compliance	\$ 3,800	1056	\$ 58,409	\$ 7,500	\$ 54,709	5.3
6	Licensing	\$ 1,000	662	\$ 36,616	\$ -	\$ 37,616	3.6
7	Councils	\$ 10,000	604	\$ 33,408	\$ -	\$ 43,408	4.2
8	Planning/Reporting	\$ 9,300	1226	\$ 67,812	\$ -	\$ 77,112	7.5
9	Administration						0.0
	Total Overhead Staff Hours		5665				
	<b>TOTAL BUDGET</b>	<b>\$ 172,680</b>	<b>23441</b>	<b>\$ 983,216</b>	<b>\$ 122,200</b>	<b>\$ 1,033,696</b>	
	Regional Bulk Funding					\$ 1,033,696	
	Contestable Pool Funding					\$ -	
	Regional Reserve Funding					\$ -	
	<b>TOTAL BUDGET</b>	<b>2013-2014</b>				<b>\$ 1,033,696</b>	