



EASTERN FISH AND GAME COUNCIL

OPERATIONAL WORK PLAN 2016-2017

ANNUAL OPERATIONAL WORK PLAN

1 September 2016 - 31 August 2017

GENERAL INFORMATION

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TABLE OF CONTENTS

	Page
Introduction	
1.1 Preamble	2
1.2 Purpose of Operational Work Plan	2
1.3 Mission Statement	2
1.4 Determining Eastern Council Priorities for the 2016-2017 Year	3
1.5 Incorporating NZ Council Priorities in the 2016-2017 OWP	6
1.6 Structure of the Operational Work Plan	7
1.7 Comparative Licence Sales	8
Output 1 Species Management	9
Output 2 Sports Fish and Game Bird Habitat Protection and Maintenance	13
Output 3 Angler and Hunter Participation and Services	16
Output 4 Public Interface	19
Output 5 Compliance	22
Output 6 Licensing	24
Output 7 Councils	25
Output 8 Planning and Reporting	26
Inputs Administration	28
Operational Work Plan; Summary Spreadsheet	32

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 2016 to 31 August 2017 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 use of Eastern Fish and Game Council's resources in achieving the priorities of the region. The annual OWP identifies priorities and strategic undertakings identified in the longer term Sports Fish and Game Management Plan that need to be resourced during the operational year. Specifically the OWP:

- establishes priorities and annual management goals;
- provides direction to Council and staff;
- establishes a basis on 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's Priorities for the 2016-2017 Year

As a precursor to preparing this draft OWP, Council reviewed its priorities in February 2016 and these have been used to confirm existing projects and/or develop new ones. The key regional priorities for 2015-2016 have been retained by Council for the 2016-2017, these being:

- Enhancement of habitat for greylard production – in particular activities that increase duck numbers and as a result, hunter opportunities;
- Water quantity and quality – addressing 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.

The OWP targets these priorities via a range of projects and initiatives. The OWP also ensures the many core output and administrative functions required of Fish and Game Councils are also provided for.

The following tables identify the project areas and specific OWP targets that will be incorporated into the 2016-2017 work plan for the purpose of making further progress towards Eastern Council's key regional priorities.

1.4.1 Eastern Council Priority One

- *Enhanced habitat for greylard production – in particular activities that increase duck numbers and as a result, hunter opportunities*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Species Management	<ul style="list-style-type: none"> • Collaboratively monitor greylard populations within proposed Duck Management Units with adjoining Fish & Game regions via a combination of trapping/banding, aerial surveys, and brood counts to investigate productivity, survival, harvest and movements. • Investigate the status of greylard populations in the Reporoa/ Broadlands area. • Investigate the merits of releasing captive reared mallards into areas in which mallard populations are depressed. • Undertake game bird hunter survey. • Review game season conditions and make changes where needed to address issues impacting on greylard populations and productivity. • Contribute to national research programmes on mallards. • Prepare a five year strategic research and management work plan for greylards.
Wildlife Management Reserves	<ul style="list-style-type: none"> • Review the balloting process with a view to incentivising greater maintenance input from stand holders, and more closely interact with stand holders' activities to ensure habitat quality is not only maintained

	<p>but enhanced where possible.</p> <ul style="list-style-type: none"> • Review rotational maintenance programmes undertaken by staff in Fish & Game managed wetlands and re-assess/confirm existing priorities. • Prepare a five year strategic/operational plan for these reserves.
Assisted Habitat on Non Public Land	<ul style="list-style-type: none"> • Engage in statutory planning processes and make submissions to regional and district plans to amend rules that are barriers to habitat enhancement or hunter opportunities, and support or oppose consent applications that impact on game bird habitat values or hunter access. • Develop positive working relationships with landowners and other parties with an interest or involvement in rural land management including local and regional authorities, DOC, Federated Farmers, Fonterra and Dairy NZ.
Habitat Creation	<ul style="list-style-type: none"> • Provide advice to enable and encourage hunters/landowners to develop quality, productive wetland habitat. • Advocate for better drain management and work collaboratively with agencies such as Bay of Plenty and Hawke's Bay Regional Councils to enhance habitat in drainage canals. • Provide advice on enhancement of stock ponds and implement enhancement projects. • Make at least one external funding application for wetland habitat development. • Participate on Waikato Catchment Ecological Enhancement Trust and oversee appropriate projects.
Rural media	<ul style="list-style-type: none"> • Use rural media to encourage the creation and enhancement of wetland habitats.

1.4.2 Eastern Council Priority Two

- ***Water quantity and quality – addressing 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"> • Continue to assess trout numbers in the Rangitaiki River fishery and communicate water quality issues to Regional Council and the Rangitaiki River Forum. • Monitor trout numbers in the Motu River fishery and communicate water quality related issues to the Gisborne District Council. • Maintain input to the didymo awareness and surveillance programme. • Participate in collaborative processes and submit on water allocation processes in planning and consenting matters on sensitive waters. • Maintain water quality register of Regional Councils' performance.
Lakes Water Quality	<ul style="list-style-type: none"> • Continue Rotorua lakes fisheries monitoring programmes and participate in fisheries research projects. • Monitor and support the Waikaremoana water quality buoy programme. • Participate in Rotorua lakes' collaborative processes and use creel survey and NAS results to advocate for improved water quality.

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>
Access	<ul style="list-style-type: none"> • Maintain current access tracks to the Rangitaiki River and its tributaries, the Waioeka River and Tarawera River, and the Ngongotaha and Waiteti Streams. Improve access to Wairoa catchment tributaries including the upper Waikaretaheke River and the Waiiau River. • Allocate balloted hunting stands. • Upgrade signs to brand specifications where required, and maintain signage database. • Advocate for improved access through forestry and resolution of identified captured access areas. Submit to regional/district plans for improved angler/hunter access. Continue to press for greater access to the Rangitaiki River fishery and the Otamatea summer fishery in particular. • Submit to Walking Access Commission and ensure that provision for public access is made in Treaty of Waitangi Settlements.
Licence holder information	<ul style="list-style-type: none"> • Maintain access pamphlets and website to ensure effective communication of angling and hunting access information. • Maintain the Fish & Game hut at Wairua.

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"> • Monitor growth and performance of liberations into lake fisheries via the Datawatch programme. Tag and release 8,500 trout. • Monitor Lake Tarawera wild spawning and investigate enhancement opportunities. • Monitor the Lake Waikaremoana fishery and its key spawning tributaries. • Monitor the Lake Rotorua and Ngongotaha fisheries. • Monitor the Ohau Channel fishery and investigate perceived issues in Okawa Bay. • Investigate new techniques for monitoring smelt populations in lake fisheries. • Contribute to external research projects to better understand lake fisheries.
Harvest Assessment	<ul style="list-style-type: none"> • Undertake lake fisheries creel surveys to monitor angler catch and satisfaction, and Opening Day surveys to evaluate stocking programmes.
Hatchery	<ul style="list-style-type: none"> • Review the current approach to obtaining brood stock for hatchery

	<p>programme.</p> <ul style="list-style-type: none"> • Produce c.80,000 quality fish to maintain trout fisheries within the region.
Regulations	<ul style="list-style-type: none"> • Maintain/enhance sports fish resources through refinement if necessary, of the anglers notice using a policy driven review process. • Look for opportunities to increase participation and remove barriers to fishing.
RMA planning	<ul style="list-style-type: none"> • Represent anglers in water quality planning, consenting processes and district planning for improved habitat, angling experience and access opportunities.
Participation	<ul style="list-style-type: none"> • Maintain and enhance access. • Increase angler communication and information, document existing opportunities, and identify options for increasing participation. • Support childrens' fishing programmes, angler training and angling competitions, and maintain club relations. • Run another 'red tag' fishing competition.
Compliance	<ul style="list-style-type: none"> • Maintain a high level of participant contact and protect fishery sustainability.
Licensing	<ul style="list-style-type: none"> • Make fishing licences readily available and continue to market new fishing licence categories to existing and potential licence holders.

1.5 Incorporating New Zealand Council Priorities into the 2016-2017 OWP

The Council has also agreed to support long term aspirational and desired outcomes for Fish & Game identified by the New Zealand Fish and Game Council, and these need to be provided for where possible in the OWP. The New Zealand Council's current aspirations are:

- Fish & Game NZ is well recognised and well regarded as fish and game resource managers based on a user says/user pays system.
- Fish & Game's values and aspirations are reflected in statute.
- Sports fish and game birds 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.
- Water Conservation Orders are finalised and defended.
- The New Zealand public is sympathetic to Fish & Game NZ's goals.

The New Zealand Council has a focus on increasing public awareness and support of Fish & Game as managers of sports fish and game bird resources, and as advocates for the interests of anglers and hunters, and often in doing so, for those of the wider public. 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 contributes significant regional resources to supporting national projects associated with species monitoring and management, public awareness, compliance and licensing outputs.

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"> • Contribute to the national public awareness network and support national public awareness events. • Manage our website and use social media to increase awareness of Fish & Game activities. • Distribute 40 media releases and support the NZ Council North Island PA Advisor. • Engage and communicate with the rural community and landowners. Promote Fish & Game at appropriate events and in the rural media. • Conduct 12 presentations to schools/outside organisations and use the Ngongotaha hatchery and grounds to promote Fish & Game to the wider public.
Statutory Liaison	<ul style="list-style-type: none"> • Regional Manager to periodically meet with senior local and regional authority managers, senior DOC staff, Conservation Boards, and MPs where appropriate. • Ongoing meetings with Te Urewera iwi entities towards the development of a MOU with Eastern Region Fish & Game. • Develop a closer/more formal working relationship with Te Arawa iwi. • Regional Manager to attend meetings of the Taupo Fisheries Advisory Committee as the NZ Fish & Game Council representative.
Habitat	<ul style="list-style-type: none"> • Contribute to the improvement of water quality in the Rotorua lakes via Regional Council planning and collaborative processes. • Utilise river investigation projects to advocate for improved water quality in key regional rivers. • Review and support/oppose plans and consents that impact significantly upon sports fish/game bird habitat values, or angler and hunter access. • Maintain inventory of wetlands, assess their vulnerability and identify wetlands deficient areas and opportunities for enhancement through stakeholder collaborative processes.
Access	<ul style="list-style-type: none"> • Advocate for improved access and submit to the Walking Access Commission on key issues, and ensure provision for public access is made in relevant Treaty of Waitangi settlements.

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 not feasible or practical to provide specific, measurable targets for all activities, and this is particularly true of some of the internal tasks that are required to keep the organisation operating smoothly. Where this is the case, the project descriptions do not include

specific targets or completion dates. Unless stated otherwise, project reports are forwarded 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

In addition to contestable funding of \$44,000 obtained from the NZ Council office for the 2016-2017 year, \$17,000 is to be sourced from the Waikaremoana Sports Fish Habitat Enhancement Fund towards costs associated with lake fisheries surveys programmed for Waikaremoana. Eastern Fish & Game also provides some administrative, technical and managerial assistance to the Hawke's Bay region, and \$43,840 has been budgeted for cost recovery of these services from the Hawke's Bay Council. Hawke's Bay Fish & Game staff will provide field services to the Eastern region and an expense \$4,480 has been budgeted for these services.

1.7 Comparative Licence Sales

Game Licence Sales

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16*
GWA	3,586	3,528	3,403	3,484	3,516	3,296	3,140	3,042	3,005	3192
GWJ	431	450	423	412	371	382	360	360	360	344
GDA	151	157	109	147	202	173	179	210	206	199
GDJ	8	6	4	8	8	5	10	14	6	10
TOTAL	4,176	4,141	3,939	4,051	4,097	3,856	3,689	3,626	3,577	3,898
LEQ's	3,706	3,656	3,512	3,599	3,632	3,406	3,251	3,158	3,120	3,302

Fish Licence Sales

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16*
FWF	3,644	3,696	3,677	3,750	3,505	3,432	3,425	3,375	3,220	3,025
FWA	5,417	5,448	4,930	4,851	4,570	4,539	4,297	4,177	4,059	1,954
FWNA									391	502
FSLA										359
FLLA										2,002
FWJ	575	539	495	483	472	458	427	361	408	501
FWIA	1,547	1,150	1,307	1,315	1,208	1,142	991	1,034	1,018	634
FWIJ	134	109	127	112	121	130	90	78	84	0
FLBA										141
FSBA										1,485
FDA	11,877	10,839	9,643	9,309	8,531	8,584	8,856	8,086	7,881	6,838
FDJ	1060	848	839	829	660	573	566	516	412	514
TOTAL	24,254	22,629	21,018	20,649	19,067	18,858	18,652	17,627	17,473	17,955
LEQ's	13,661	13,256	12,587	12,537	11,705	11,539	11,170	10,828	10,970	10,527

LEQ's = Adult Whole Season Licence equivalents

* As at 22 August 2016

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, regulating and monitoring harvest and population control collectively meet this goal.

Sports fish populations are monitored through projects based on priority lakes and rivers. The Datawatch tag programme in the region's lakes monitors trout growth and returns from these important fisheries. Summer drift dive programmes on selected rivers within the region including the Rangitaiki record trout numbers and habitat condition. Winter spawning is assessed in important recruitment areas, and various other monitoring and fisheries projects provide insight into the effects of interventions to improve water quality in lakes fisheries. Game bird population monitoring is undertaken via trapping and banding programmes, aerial trend counts, and productivity surveys. The Council is allocating significant time to waterfowl productivity investigations involving duckling brood counts in wetlands and drains, as well as contributing time to the national mallard research programme. Eastern Region also co-ordinates the national shoveler monitoring project. Upland game monitoring of pheasants will continue in the Kaingaroa forest.

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.

Council will continue to provide an effects based response to landowners and other land managers experiencing site specific issues with game birds impacting negatively on their interests, and will work with external agencies to minimise the effects of disease or other factors contributing to game bird mortality.

The Eastern Council resources a very efficient hatchery operation that has the primary role of providing supplementary stocking for the Rotorua lakes fisheries, while supplying fish to other Fish & Game regions also. The Ngongotaha site is also used to host a Children's Fishing programme aimed at encouraging greater participation in trout fishing. The hatchery

and grounds are open to the public seven days/week and receive a large number of visitors, including organised groups, and this provides an opportunity to increase public awareness.

Species Management Project Clusters

PC1110: <u>Species Monitoring</u>: To assess and monitor fish and game bird populations within the Eastern Region	
<i>Project and Objective</i>	<i>Performance measure</i>
1111 River Fisheries Investigations Investigate and monitor river fisheries. (i) Drift dive Rangitaiki, Motu and selected East Coast rivers. (ii) Continue the regional didymo surveillance programme.	<i>Report river fishery investigation results to Council by 31 July 2017.</i>
1112 Datawatch Monitor the Rotorua and Waikaremoana lakes fisheries using the "Datawatch" tagging programme to assess trout growth.	<i>Tag and release 8,500 fish. Report on tag returns to each meeting of Council.</i>
1113 Lake Waikaremoana Monitor data collection and maintain Lake Waikaremoana water quality buoy; undertake summer and winter creel surveys and monitor key spawning tributaries.	<i>Report activities to the following meeting of Council.</i>
1114 Lake Tarawera Monitor Lake Tarawera spawning tributaries including the Tarawera Outlet, Te Wairoa and Wairua Streams; investigate factors affecting the size and condition of fish, and techniques for monitoring smelt populations.	<i>Report spawning survey observations to the following meeting of Council, and the results of other investigations by 31 August 2017.</i>
1115 Other Lake Fisheries Investigations Contribute to research on other lake fisheries including projects associated with water quality. Continue to operate the Ngongotaha Stream trap.	<i>Report activities and Ngongotaha Trap results to each meeting of Council.</i>
1116 Waterfowl Monitoring (i) Monitor black swan and paradise shelduck populations within the Eastern Region using aerial trend counts; monitor seasonal usage of Tauranga Harbour by black swan. (ii) Investigate productivity, survival, harvest and movements of greylards by conducting brood counts, and undertaking trapping, banding and aerial transect surveys in conjunction with neighbouring regions; co-ordinate and participate in the national shoveler monitoring programme.	<i>(i) Report interim results to the February 2017 Council meeting and provide a full report detailing the status of these populations by 31 August 2017.</i> <i>(ii) Provide final reports for the 2015-2016 year by 31 October 2016 and report interim results for the 2016-2017 year to the February 2017 Council meeting. The reports will compare measures of productivity for greylards with previous years where it is possible to do so.</i>
1117 Botulism Monitor avian botulism outbreaks and minimise these by whatever practical means are available.	<i>Report incidents to the following meeting of Council.</i>
1118 Game Bird Research Complete analysis and report on greylard use of drains survey; contribute to study on status of grey duck; contribute to national greylard research programmes including collation of recent research on incidence and effects of lead shot.	<i>Report findings to Council by 31 August 2017.</i>
1119 Upland Game Assessments Continue upland game population monitoring programme in Kaingaroa.	<i>Report outcomes to the following meeting of Council.</i>
Direct Costs \$35,100 Hours: 2494	Internal Costs \$141,520 Total Costs \$176,620

PC1120: <u>Harvest Assessment:</u> Assess angler and hunter activity and related harvest	
<i>Project and Objective</i>	<i>Performance measure</i>
1121 Lake Fisheries Creel Surveys Conduct annual angler creel monitoring surveys (winter/summer) assessing angler catch and satisfaction from key Rotorua lakes.	<i>Report on the 2016 winter creel survey by 28 February 2017 and the 2016-2017 summer creel survey by 31 August 2017.</i>
1122 Opening Day Angler Survey Monitor opening day catch from Rotorua lakes fisheries to assess characteristics of the catch.	<i>Present report to Council by 30 April 2017.</i>
1123 Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2017 season.	<i>Present the results of the 2016 game season hunter surveys to Council by 30 November 2016. Complete the 2017 game bird hunter surveys by 31 August 2017.</i>
Direct Costs \$2,150 Hours 856	Internal Costs \$48,573 Total Costs \$50,723

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	
<i>Project and Objective</i>	<i>Performance measure</i>
1141 Operate Hatchery To produce quality fish for stocking of Eastern Region lakes and supplying the needs of other Fish & Game regions.	<i>To produce c.100,000 fish to meet Eastern Region requirements and regional orders.</i>
1142 Hatchery Maintenance Maintenance of hatchery facilities.	<i>Report activities to the following meeting of Council.</i>
1143 Te Wairoa Trap Operate Te Wairoa trap to obtain suitable brood stock and collect sufficient ova to sustain the hatchery programme.	<i>Report the results of the trapping programme to each meeting of Council during the period April to August.</i>
Direct Costs \$66,150 Hours 2809	Internal Costs \$159,394 Total Costs \$225,544

PC1160: <u>Releases:</u> To transfer and release sports fish and game birds to augment populations within the region	
<i>Project and Objective</i>	<i>Performance measure</i>
1161 Sports Fish Liberations Transfer and release hatchery reared trout in accordance with regional stocking strategies.	<i>Report liberations to the following meeting of Council.</i>
1162 Game Bird Liberations Release up to 200 captive reared mallards in the Reporoa/ Broadlands area subject to an assessment of the success of the release undertaken in February 2016.	<i>Report liberations to the following meeting of Council.</i>
Direct Costs \$500 Hours 200	Internal Costs \$11,349 Total Costs \$11,849

PC1170: <u>Regulations:</u> Develop regulations to ensure that harvest of sports fish and game birds is within sustainable limits	
<i>Project and Objective</i>	<i>Performance measure</i>
1171 Sports Fish Regulations To maintain sports fish resources through the development of an annual anglers notice.	<i>Recommend fishing season conditions for the 2017-2018 Anglers Notice by 30 June 2017.</i>

1172 Game Bird Regulations To maintain game bird resources through the development of annual game season conditions.	<i>Recommend game season conditions for the 2017 season to the NZ Council by 3 February 2017.</i>		
1173 Game Bird Authorities To provide input to permitting processes to capture, hold, breed and release game birds.	<i>Report activities to the following meeting of Council.</i>		
1174 Upland Game Properties To monitor upland game properties, liaise with the operators and review annual operating registers.	<i>Report activities of upland game properties to Council by 30 November 2017.</i>		
Direct Costs: \$0	Hours: 96	Internal Costs: \$5,447	Total Costs: \$5,447

PC1180: Game Bird Control: Minimise significant damage caused by game birds to private land			
<i>Project and Objective</i>	<i>Performance measure</i>		
1181 Game Bird Control To reduce damage to crops or pasture from unwanted aggregations of game birds by assisting landowners and utilising the efforts of game bird hunters wherever practical.	<i>Maintain permit database and report on the number of permits issued annually in the year end Performance Report.</i>		
Direct Costs: \$200	Hours: 64	Internal Costs: \$3,632	Total Costs: \$3,832

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 an Eastern Fish and Game Council priority. Habitat work that enhances waterfowl productivity, and in particular greylards, will be a focus for the Council, and will involve a combination of directly enhancing wetland habitats including drains and farm ponds, and supplying information and support to landowners and other groups and agencies towards this objective.

This output also seeks to provide for the long term protection of water quality and quantity which is also an ongoing priority for the Council. Water quality in the Rotorua Lakes is being addressed through an active restoration and intervention programme and Fish & Game will continue to participate in collaborative processes for the lakes to protect the short and long term interests of anglers and hunters. These processes are also occurring in river catchments across the region and during the 2016-2017 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 Council will continue to manage habitat in the wetland reserves it administers or jointly manages within the region in accordance with a longer term strategy it is preparing.

The Eastern Fish & Game Council will make available information and advice to landowners looking to enhance wetlands, and will also identify and support significant opportunities by seeking funding from external sources. Staff representation on habitat trusts will continue to identify opportunities to enhance habitat and lend support to other organisations' initiatives.

The Council has in the past participated in regional wetland inventory and advocacy groups including Landcare groups, Aquatic Pest Technical Groups and other Regional Council partnerships, and will continue to do so in 2016-2017 as required.

Sports Fish and Game Bird Habitat Project Clusters

PC1210: <u>Resource Management Act:</u> To effectively represent Fish & Game interests and the aspirations of anglers and hunters in resource management processes and strategies by advocating for sports fish and game bird habitat values, angling, and hunting values in statutory and non-statutory planning processes.	
<i>Project and Objective</i>	<i>Performance measure</i>
<p>1211 RMA Planning</p> <ul style="list-style-type: none"> (i) Review plans, policies and strategies and advocate for decisions and conditions that provide for sports fish and game bird interests and the interests of anglers and hunters. (ii) Contribute to the improvement of water quality in the Rotorua lakes via collaborative processes, research, and fishery and angler monitoring. (iii) Minimise effects on fisheries arising from activities aimed at improving water quality in the Rotorua lakes. (iv) Utilise river investigation projects to advocate for improved water quality in the Rangitaiki River. (v) Make submissions on regional and district council planning documents to promote rules that facilitate game bird habitat enhancement. 	<p>Report activities to each meeting of Council.</p>
<p>1212 Consent Applications</p> <p>Review and respond to consent applications and advocate for decisions and conditions that provide for sports fish and game bird interests and the interests of anglers and hunters.</p>	<p>Report activities to each meeting of Council.</p>
<p>Direct Costs: \$200 Hours: 1215 Internal Costs: \$68,944 Total Costs: \$69,144</p>	

PC1220: <u>Works and Management:</u> Wildlife Management and Other Wetland Reserves	
<i>Project and Objective</i>	<i>Performance measure</i>
<p>1221 Reserves Management</p> <p>Manage water levels and habitat in wildlife management reserves; advocate and maintain optimum conditions for waterfowl.</p> <ul style="list-style-type: none"> (i) Review stand holder habitat maintenance programme and investigate incentives for undertaking enhancement works. (ii) Continue managed wetland maintenance programme including water reticulation systems in Kaituna and Awaiti Wildlife Management Reserves. Continue regular habitat and water inspections in managed wetlands. 	<p>Report activities to the following meeting of Council.</p>
<p>Direct Costs: \$14,000 Hours: 1038 Internal Costs: \$58,900 Total Costs: \$72,900</p>	

PC1230: <u>Assisted Habitat:</u> Assist habitat enhancement by individuals and organisations and manage significant projects	
<i>Project and Objective</i>	<i>Performance measure</i>
<p>1231 Maintain and Enhance Game Bird Habitat</p> <ul style="list-style-type: none"> (i) Encourage hunters and landowners to create wetland habitat on non-public land. Make available information packages and services including land owner site visits and consent advice. Use rural media to encourage wetland enhancement on non-public land. 	<p>Respond to all landowners' requests for advice and contribute to the development and/or enhancement of habitat that enhances waterfowl productivity and greylards in particular. Report activities to the following meeting of Council.</p>

1232	Habitat Creation Projects			
	(i) Develop and implement programme aimed at encouraging landowners to enhance the habitat values of existing ponds in rural environments.			<i>(i) Make one application for external funding for an enhancement project. (ii) Report WCEET activities by 31 August 2017. (iii) Report activities to the following meeting of Council.</i>
	(ii) Make one application to external funding providers for a habitat creation project in the Eastern Region.			
	(iii) Assist in wetland habitat creation and enhancement in the Waikato River catchment through WCEET trustee and project manager participation.			
Direct Costs: \$9,400		Hours: 970	Internal Costs: \$55,042	Total Costs: \$64,442

PC1240: <u>Assess and Monitor</u>: Assess and monitor regional trends in significant habitat areas				
<i>Project and Objective</i>			<i>Performance measure</i>	
1241	Monitor Waterfowl Habitats			<i>Report activities to the following meeting of Council.</i>
	Interact with Wetland Forum groups and/or agencies compiling or updating wetland inventories.			
1242	Monitor Upland Game Habitats			<i>Report activities to the following meeting of Council.</i>
	Interact with groups and/or agencies re upland habitats.			
Direct Costs: \$0		Hours: 120	Internal Costs: \$6,809	Total Costs: \$6,809

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 maintenance 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 for fishing and hunting 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 also uses 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 can assist junior hunters through upland game and waterfowl mentoring opportunities. 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 via permits and direct involvement in some events.

Angler and Hunter Participation Project Clusters

PC1310: <u>Angler and Hunter Access:</u> To maintain and enhance access to the sports fish and game bird resources of the Eastern Region	
<i>Project and Objective</i>	<i>Performance measure</i>
1311 Maintain and Enhance Access Physical and legal access to angling and hunting opportunities. (i) Maintain angling tracks in the Ngongotaha and Waiteti Streams, and the Tarawera, Waioeka and Rangitaiki Rivers. (ii) Investigate and create new angling access opportunities in the Wairoa catchment e.g. Putere Lakes. (iii) Advocate for improved access through plantation forests such as Kaingaroa, and resolution of identified captured access areas. (iv) Make submissions to the Walking Access Commission and ensure that provision for Public access is made in relevant Treaty of Waitangi settlements.	<i>Report activities to the following meeting of Council.</i>
1312 Signage Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.	<i>Report activities to the following meeting of Council.</i>
1313 Hunter Ballots Allocate and manage balloted hunting stands in Fish & Game managed Wildlife Management Reserves/wetlands.	<i>Allocate balloted hunting stands.</i>
Direct Costs: \$7,000 Hours: 714 Internal Costs: \$40,515 Total Costs: \$47,515	

PC1330: <u>Newsletter, Licence Holder Communications:</u> To effectively inform anglers and hunters of matters relating to Fish & Game and opportunities for increased participation	
<i>Project and Objective</i>	<i>Performance measure</i>
1331 Electronic Newsletters Prepare and circulate monthly newsletters (e-zines) to clubs.	<i>Prepare and circulate 12 monthly electronic newsletters (three Both Barrels and nine Reel Life ezines).</i>
1332 Fish & Game Magazine Prepare and mail two issues of Fish and Game New Zealand to 2016-2017 whole season fish licence holders and 2016 whole season game licence holders. Prepare and distribute pre-season newsletters.	<i>Mail fish issue August 2017 (approx. 9,000), game issue April 2017 (approx. 3,200). Distribute pre fish and game season newsletters.</i>
1333 Fish & Game Website Maintain and regularly update Fish & Game information on the Eastern Region website.	<i>Report activities to the following meeting of Council.</i>
Direct Costs: \$13,000 Hours: 409 Internal Costs: \$23,208 Total Costs: \$36,208	

PC1340: <u>Informational Publications:</u> To assist anglers and hunters to access the hunting and fishing opportunities of the Eastern Region	
<i>Project and Objective</i>	<i>Performance measure</i>
1341 Information Pamphlets 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 with licence agents and other outlets throughout the region.	<i>Report on activities to the following meeting of Council.</i>
Direct Costs: \$2,000 Hours: 102 Internal Costs: \$5,788 Total Costs: \$7,788	

PC1350: Angler and Hunter Training: To encourage new participants to take up angling and hunting	
<i>Project and Objective</i>	<i>Performance measure</i>
1351 Children's Fishing Programme Operate the children's fishing programme in conjunction with the Rotorua Anglers Association and identify options to increase participation. This may involve participation from other clubs.	<i>Provide sufficient two-year-old fish to support the fishing programme. Report activities and participation to the following meetings of Council.</i>
1352 Angler/Hunter Training (i) Provide angler and hunter training information and make available novice hunter/angler starter packs. (ii) Conduct angling training seminars. (iii) Conduct a hunter open day. (iii) Continue novice hunter training programme.	<i>Provide at least two angler information seminars and run a hunter open day. Participate in HUNTS programme for hunter training.</i>
1353 Angler/Hunter Enquiries Respond to enquiries for information from anglers and hunters.	<i>Provide information and respond to enquiries promptly.</i>
1354 Fishing Competitions 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 \$1,350 Hours 1012	Internal Costs \$57,425 Total Costs \$58,775

PC1360: Club Relations: To maintain communications with Fish & Game related clubs	
<i>Project and Objective</i>	<i>Performance measure</i>
1361 Fish & Game Club Communications Maintain club register and provide news updates to clubs on a monthly basis, attend club meetings as appropriate.	<i>Attend up to 20 club meetings or gatherings by 31 August 2017. Provide report to following meeting of Council.</i>
Direct Costs \$0 Hours 120	Internal Costs \$6,809 Total Costs \$6,809

PC1370: Fish & Game Huts:	
<i>Project and Objective</i>	<i>Performance measure</i>
1371 Fish & Game Huts Maintain Fish & Game huts at Waikaremoana and Wairua.	<i>Report maintenance activities to following meeting of Council.</i>
Direct Costs \$1,450 Hours 36	Internal Costs \$2,043 Total Costs \$3,493

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 by licence holders. This is a significant priority for both the Eastern Fish and Game Council and the New Zealand Fish and Game Council.

Liaison and advocacy with statutory bodies is required to advance statutory planning processes and work effectively with agencies that have wider environmental management roles. Relationships with government departments such as the Department of Conservation and Office of Treaty Settlements, and iwi, are also necessary to maintain effective consideration of licence holder's interests. The Council also needs to ensure government politicians are well informed of how policy decisions affect 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 Co-ordinator. We will also resource working with key stakeholders during the year and developing stronger alliances with iwi groups across the Eastern Region. Council communication with landowners and land managers surrounding angling and hunting opportunities is also important because of the wide range of angler and hunter activities affected by these stakeholders.

The Council will use public promotions such as boating or fishing events 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. Further development of the Ngongotaha site during the year will be investigated to encourage more visitors and a wider understanding of the role

Fish & Game plays. In addition the Council will give further consideration to extending the trout-in-schools programme that it has initiated with Whakatane High School.

Public Interface Project Clusters

PC1410: <u>Liaison</u>: To avoid conflicts and maintain effective advocacy and liaison with statutory resource management agencies	
<i>Project and Objective</i>	<i>Performance measure</i>
1411 Statutory Liaison and Political Awareness Maintain a structured liaison and advocacy programme with key agencies and individuals. Make submissions to senior Regional Council and DOC staff on significant regional matters. Engage in governor-governor meetings where appropriate. Engage with iwi groups and tribal authorities including Te Uru Taumatua and the Tuhoe Board. Ensure political awareness of Fish & Game activities and support for improved habitat performance.	(i) Regional Manager to meet with senior Regional Council and DOC staff at least yearly. Staff to attend Conservation Board meetings at least annually. (ii) Regional Manager to meet with Te Uru Taumatua, the Tuhoe Board and tribal entities including the Waikaremoana Tribal Authority. (iii) Regional Manager/ Councillors to visit electorate MPs during the year. (iv) Report activities to following meetings of Council.
Direct Costs: \$0	Hours: 216 Internal Costs: \$12,257 Total Costs: \$12,257

PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public, the media, stakeholders, and strategic allies	
<i>Project and Objectives</i>	<i>Performance measure</i>
1421 Public Communications 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"> (i) Implement regional public awareness programme and identify and progress marketing opportunities. (ii) Maintain a strong presence in general public media. (iii) Engage and communicate with rural community and land owners. Develop relationships with groups such as Federated Farmers, Fonterra and Dairy NZ (iv) Engage with iwi. Initiate more formal relationships with key iwi groups across the region (e.g. Te Arawa) and participate in Treaty Settlement processes that affect anglers and hunters. 	(i) Contribute to national public awareness network. (ii) Manage website for effective licence holder communication and public awareness. Prepare and distribute at least 40 media press releases before 31 August 2017. (iii) Submit on Treaty Settlements affecting angler/hunter access and develop relationships with key iwi groups. (iv) Report activities to following meeting of Council.
Direct Costs: \$500	Hours: 289 Internal Costs: \$16,399 Total Costs: \$16,899

PC1440: <u>Promotions</u>: To actively promote the work of Fish & Game with the wider public and the media			
<i>Project and Objective</i>		<i>Performance measure</i>	
1441	Public Promotions Develop and increase Fish & Game New Zealand presence via promotional events and public "open days".	<i>(i) Support national public awareness events.</i> <i>(ii) Prepare articles for angler/hunter magazines.</i> <i>(iii) Liaise with Destination Rotorua to raise profile of Rotorua lakes fisheries.</i> <i>(iv) Conduct a red tag fish competition in October 2016.</i> <i>(v) Report activities to following meeting of Council.</i>	
Direct Costs: \$3,500	Hours: 172	Internal Costs: \$9,760	Total Costs: \$13,260

PC1460: <u>Visitors/Education</u>: To educate the wider public on the role of Fish & Game New Zealand			
<i>Project and Objective</i>		<i>Performance measure</i>	
1461	Education To educate people in sports fish and game bird management, conservation and angling and hunting; increase use of the Ngongotaha hatchery and grounds to promote Fish & Game to schools and the wider public.	<i>(i) Conduct presentations to groups and provide conducted tours of the hatchery.</i> <i>(ii) Report activities to the following meeting of Council.</i>	
1462	Maintenance and Enhancement of Grounds and Facilities To maintain and enhance facilities for the education and benefit of visitors.	<i>Report activities to the following meeting of Council.</i>	
Direct Costs: \$1,000	Hours: 634	Internal Costs: \$35,976	Total Costs: \$36,976

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 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 being 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.

Compliance exercises are complimented by Honorary Rangers who 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.

Operating directly within legislative requirements of the Conservation and Wildlife Acts, as well as affects of other legislation such as the Search and Surveillance Act, require a high level of understanding and regular ranger training. The Eastern Council will contribute to the national Fish & Game compliance effort by providing national co-ordination services from within its 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

PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities			
<i>Project and Objective</i>		<i>Performance measure</i>	
1511 Ranging	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. Aim for 95% compliance with legal requirements and season regulations from anglers and hunters contacted. Provide report to each meeting of Council.</i>	
Direct Costs: \$2,100	Hours: 981	Internal Costs: \$55,666	Total Costs: \$57,766

PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel			
<i>Project and Objective</i>		<i>Performance measure</i>	
1521 Training	Manage the regional network of honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided for both honorary rangers and warranted staff.	<i>Complete one organised training exercise for honorary rangers and warranted staff and report to Council by 31 August 2017.</i>	
Direct Costs: \$1,000	Hours: 108	Internal Costs: \$6,128	Total Costs: \$7,128

PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations			
<i>Project and Objective</i>		<i>Performance measure</i>	
1531 Prosecutions	Follow Council Prosecution and Reparation Policy guidelines to deal with individuals found unlicensed or in non-compliance with season regulations without just cause.	<i>Report details of case outcomes to each meeting of Council.</i>	
Direct Costs: \$5,500	Hours: 348	Internal Costs: \$19,747	Total Costs: \$25,247

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 will continue to work with an external service provider to produce efficient and effective management of the licensing system. The Council will also continue to support the National Licence Working Party and will continue to focus on implementation and marketing of the new fishing licence categories and encouraging increasing participation of the region's trout fisheries.

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

Licensing Project Clusters

PC1610: <u>Licensing:</u> Maintain and monitor a readily available and efficient licensing system			
<i>Project and Objective</i>		<i>Performance measure</i>	
1611	Licence Production and Distribution To issue fishing and hunting licences and the appropriate regulations in a timely manner and market new fishing licence categories to existing and potential licence holders.	<i>To have available fish licences and regulation guides for the 2016-2017 season by 1 September 2016. To have available game licences and regulation guides for the 2017 season by 31 March 2017.</i>	
1612	Analysis of Licence Information 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>	
1613	National Licence Management To support the operation of the national licence management provider.	<i>Report activities to the following meeting of Council.</i>	
Direct Costs \$800		Hours 378	Internal Costs \$21,449 Total Costs \$22,249

PC1620: <u>Agent Servicing:</u> Management and support of Fish & Game licensing through licence agents			
<i>Project and Objective</i>		<i>Performance measure</i>	
1621	Licence Agent Support Communicate and work with licence agents to support the licence management provided by Eyede, providing agent training as required.	<i>Provide information and respond to enquiries promptly. Complete at least three visits to all significant licence resellers by 31 August 2017.</i>	
Direct Costs \$0		Hours 204	Internal Costs \$11,576 Total Costs \$11,576

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. Council elections were held early in the 2015-2016 year and the inaugural meeting of the new Council took place in November 2015. 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 setting angling and game bird hunting notices and 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

PC1720: <u>Council Meetings</u>: Effective governance and efficient Council support			
<i>Project and Objective</i>		<i>Performance measure</i>	
1721 Council	Provide effective direction and support to the management of 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.	<i>Hold at least 6 meetings of the Eastern Fish & Game Council prior to 31 August 2017. Distribute agendas eight working days prior to each meeting and draft minutes within 3 weeks of each meeting.</i>	
Direct Costs	\$10,000	Hours	772
Internal Costs	\$43,806	Total Costs	\$53,806

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

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

Description

Fish and 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);
- Statement of Service performance;
- Annual Performance Report and Statements of Account.

The Eastern Fish and Game Council's Sports Fish and Game Management Plan was revised and approved in the 2013-2014 year. Early each year the Council completes the Annual Performance Report and Statement of Service Performance from the previous year, before moving into the planning phase for the following year's Operational Work Plan. Preparation of the 2017-2018 OWP will involve strategic priority setting and project development culminating in a consultative process with licence holders and other parties.

The Eastern Council has also committed to contributing regional resources to supporting the Fish & Game New Zealand national system. It is important that both regional and national liaison and co-ordination occurs for Fish & Game New Zealand to operate effectively and efficiently. Increasing inter-regional cooperation and cohesion has previously been identified as a national priority that the Eastern Council supports. Particular areas in which the Eastern Council contributes include waterfowl research and monitoring, compliance co-ordination, health and safety planning, licensing, review of financial systems, national communication and public awareness support, and development of policy and standard operating procedures. 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 improvements outweigh any costs.

Planning and Reporting Project Clusters

PC1820: Annual Planning	
<i>Project and Objective</i>	<i>Performance measure</i>
1821 OWP preparation To prepare an operational work plan for the 2017-2018 year.	<i>The adoption of a proposed operational work plan for 2017-2018 by the Council by 31 August 2017.</i>
Direct Costs: \$0	Hours: 180
Internal Costs: \$10,214	Total Costs: \$10,214

PC1830: Reporting and Audit	
<i>Project and Objective</i>	<i>Performance measure</i>
1831 Performance Report To complete a Performance Report including the Statement of Service Performance and Financial Statements for the 2015-2016 year.	<i>Conduct quarterly reviews of performance against OWP targets with staff; Complete Annual Performance Report for the 2015-2016 financial year.</i>
1832 Audit To have the Performance Report for the 2015-2016 year audited in accordance with the Public Audit Act 2001.	<i>The audit of the annual Performance Report for the 2015-2016 financial year in time for the public annual general meeting.</i>
1831 Annual Meeting To conduct a public annual general meeting no later than 1 December 2016.	<i>Adoption of the audited 2015-2016 annual report by Council, and presentation to a public annual general meeting not later than 1 December 2016, as well as to the Minister of Conservation.</i>
Direct Costs: \$9,400	Hours: 514
Internal Costs: \$29,166	Total Costs: \$38,566

PC1840: National Liaison	
<i>Project and Objective</i>	<i>Performance measure</i>
1841 New Zealand Fish & Game Liaison The maintenance of effective liaison with New Zealand Fish & Game to meet all statutory requirements. Contribute to the efficient management of Fish & Game nationally through meetings of Regional Fish & Game Council managers and participation with working parties, networks and national research and monitoring.	<i>Attend all meetings of the Regional Fish & Game Council managers and participate where required with working parties established by the New Zealand Council.</i>
Direct Costs: \$250	Hours: 284
Internal Costs: \$16,115	Total Costs: \$16,365

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 and 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, maintain a high standard of training, and commit to developing and implementing a Health and Safety culture of continuous improvement. Other significant tasks include maintaining the site, plant and equipment, and complying with legal requirements such as Maritime New Zealand safety management systems. These programmes and systems are reviewed as required to ensure they continue supporting operations efficiently and effectively.

Administration Project Clusters

PC1910: Staff Salaries and Payroll			
<i>Project and Objective</i>		<i>Performance measure</i>	
1911	Staff Salaries and Payroll Continue to maintain an efficient payroll system, reviewing against budget regularly.	<i>Staff paid per contract and on time. Provide financial report to each meeting of Council.</i>	
Direct Costs	\$895,330	Hours	54
Internal Costs	\$3,064	Total Costs	\$898,394

PC1920: Staff Co-ordination and Training			
<i>Project and Objective</i>		<i>Performance measure</i>	
1921	Staff Communications Maintain regular staff communications and involvement in overall operations of Fish & Game.	<i>Hold weekly staff meetings.</i>	
1922	Staff Training Organise specific training opportunities to suit the individual requirements of staff.	<i>Report staff training to each meeting of Council.</i>	
1923	Employment Carry out employment procedures as required.	<i>Report any activities to Council by 31 August 2017.</i>	

1924	Health and Safety Ensure that Fish & Game operations meet Health and Safety and Health standards, and the organisation makes ongoing progress on the development and implementation of a health and safety conscious culture.	<i>Discuss Health and Safety matters at each weekly staff meeting, review Hazards, Controls and procedures at intervals prescribed in Council's Health and Safety Plan, and implement all other facets of the plan including auditing and reporting requirements. Provide report to each meeting of Council and ensure Councillors are fully informed and meeting their obligations as governors.</i>
Direct Costs: \$26,400	Hours: 914	Internal Costs: \$51,864 Total Costs: \$78,264
PC1930: Staff Houses		
Project and Objective		Performance measure
1931	Staff House Maintenance Carry out required routine maintenance to Fish & Game houses.	<i>Provide financial report to each meeting of Council.</i>
Direct Costs: \$6,220	Hours: 18	Internal Costs: \$1,021 Total Costs: \$7,241

PC1940: Office Premises		
Project and Objective		Performance measure
1941	Office Maintenance Carry out maintenance and cleaning to ensure that the Fish & Game office premises provide a suitable work environment.	<i>Provide financial report to each meeting of Council.</i>
Direct Costs: \$20,100	Hours: 28	Internal Costs: \$1,589 Total Costs: \$21,689

PC1950: Office Equipment		
Project and Objective		Performance measure
1951	Maintain register of office equipment including asset schedule. Carry out maintenance as required.	<i>Provide financial report to each meeting of Council.</i>
Direct Costs: \$3,900	Hours: 56	Internal Costs: \$3,178 Total Costs: \$7,078

PC1960: Communications and Consumables		
Project and Objective		Performance measure
1961	Maintain effective office and field communications.	<i>Provide financial report to each meeting of Council.</i>
1962	Ensure adequate supply of office materials available for staff operations.	
Direct Costs: \$21,000	Hours: 16	Internal Costs: \$908 Total Costs: \$21,908

PC1970: General		
Project and Objective		Performance measure
1971	Continue to carry out the wide range of general office administration and management tasks in an efficient manner.	<i>Provide financial report to each meeting of Council.</i>
1972	Continue to maintain an efficient accounting system.	<i>Review financial performance and compare to budget at monthly intervals. Provide financial report to each meeting of Council.</i>
Direct Costs: \$8,620	Hours: 1680	Internal Costs: \$95,330 Total Costs: \$103,950

PC1980: Equipment			
<i>Project and Objective</i>		<i>Performance measure</i>	
1981	Maintain Register of Eastern Fish & Game Equipment.	Provide financial report to each meeting of Council.	
1982	Carry out a maintenance programme to ensure that equipment is maintained in an effective condition and boats meet MSA requirements.		
Direct Costs	\$17,000	Hours	108
Internal Costs	\$6,128	Total Costs	\$23,128

PC1990: Vehicles			
<i>Project and Objective</i>		<i>Performance measure</i>	
1991	Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.	Provide financial report to each meeting of Council.	
Direct Costs	\$50,700	Hours	76
Internal Costs	\$4,313	Total Costs	\$55,013

APPENDIX I

The purpose of the following notes is to provide guidance and clarification in relation to accountabilities, delegations and responsibilities within key functional areas.

Project Management

Staff delegations for the oversight of projects within each output area in 2016-2017 are as follows:

<i>Functional Area</i>	<i>Staff Member Responsible</i>
<ul style="list-style-type: none"> • Fisheries • Hatchery • Game • Habitat-RMA • Access • Client Services - Clubs/pamphlets • Compliance • Council-National Liaison • Administration-Licensing 	<ul style="list-style-type: none"> • Matt Osborne • Mark Sherburn • Matthew McDougall • John Meikle/Eben Herbert • Anthony van Dorp/Nigel Simpson • Mark Sherburn • Anthony van Dorp • Andy Garrick • Kate Thompson/Lynne Sands*

*Within the administration area a number of items are managed by other staff as indicated below:

Vehicles:	Matthew McDougall
Computers:	Matthew McDougall
Staff houses:	Kate Thompson
Equipment and boats:	Anthony van Dorp
Grounds:	Mark Sherburn

The staff listed above are responsible for co-ordinating activities and ensuring that projects are planned and implemented in accordance with the operational work plan.

Financial delegations

The delegated authority to commit staff and financial resources to limits specified in the annual operational work plan is provided to functional area managers on the premise that commitment of time and resources will achieve the outcomes required in the operational work plan. This applies at a project level only, and the approval is limited to transfers between projects that occur in the same project cluster e.g. access and signage. Budget allocations cannot be transferred between unrelated projects i.e. those that occur in different project clusters. Where regular routine expenditure occurs (e.g. purchase of fish food) functional area managers may delegate approval for these purchases. This approval should be confirmed in writing and clearly establish the limits as set out in the operational work plan.

REGION: EASTERN

SCHEDULE A : BUDGET 2016-2017 (GST exclusive)

Code	Project/ Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1100 SPECIES MANAGEMENT							
1110 SPECIES MONITORING							
1111	River Fisheries Investigations	\$ 1,700	250	\$ 14,186	\$ -	\$ 15,886	10.0
1112	Data Watch	\$ 6,500	120	\$ 6,809		\$ 13,309	8.3
1113	Lake Waikaremoana	\$ 5,000	508	\$ 28,826	\$ 17,000	\$ 16,826	10.5
1114	Lake Tarawera	\$ -	256	\$ 14,527		\$ 14,527	9.1
1115	Other Lake Fisheries Investigations	\$ -	158	\$ 8,966		\$ 8,966	5.6
1116	Waterfowl Monitoring	\$ 21,900	976	\$ 55,382		\$ 77,282	48.4
1117	Botulism	\$ -	16	\$ 908		\$ 908	0.6
1118	Game Bird Research	\$ -	80	\$ 4,540		\$ 4,540	2.8
1119	Upland Game Assessment	\$ -	130	\$ 7,377		\$ 7,377	4.6
		\$ 35,100	2494	\$ 141,520	\$ 17,000	\$ 159,620	
1120 HARVEST ASSESSMENT							
1121	Lake Fisheries Creel Surveys	\$ 200	658	\$ 37,338		\$ 37,538	74.0
1122	Opening Day Angler Survey	\$ 200	158	\$ 8,966		\$ 9,166	18.1
1123	Game Bird Hunter Survey	\$ 1,750	40	\$ 2,270		\$ 4,020	7.9
1124	National Angler Survey	\$ -	0	\$ -		\$ -	0.0
		\$ 2,150	856	\$ 48,573	\$ -	\$ 50,723	
1130 FISH SALVAGE							
1131		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1140 HATCHERY OPERATIONS							
1141.0	Operate Hatchery	\$ -	2276	\$ 129,150	\$ 78,500	\$ 50,650	34.4
1141.1	Insurance	\$ 3,000	0	\$ -		\$ 3,000	2.0
1141.2	Vehicle Fuel & RUC	\$ 6,500	0	\$ -		\$ 6,500	4.4
1141.3	Vehicle Insurance	\$ 2,500	0	\$ -		\$ 2,500	1.7
1141.4	Vehicle Maintenance	\$ 1,500	0	\$ -		\$ 1,500	1.0
1141.5	Vehicle Registration	\$ 1,100	0	\$ -		\$ 1,100	0.7
1141.6	Electricity	\$ 2,000	0	\$ -		\$ 2,000	1.4
1141.7	Rates	\$ 2,600	0	\$ -		\$ 2,600	1.8
1141.8	Fish Food	\$ 36,000	0	\$ -		\$ 36,000	24.5
1141.9	Consumerables	\$ 1,000	0	\$ -		\$ 1,000	0.7
1147.10	Equipment Purchases Minor	\$ 1,250	0	\$ -		\$ 1,250	0.9
1142.0	Maintenance	\$ 5,600	148	\$ 8,398		\$ 13,998	9.5
1143.0	Te Wairoa Trap	\$ 600	285	\$ 16,172		\$ 16,772	11.4
1144.0	Supply Other F & G Regions	\$ 2,500	100	\$ 5,674		\$ 8,174	5.6
		\$ 66,150	2809	\$ 159,394	\$ 78,500	\$ 147,044	
1150 GAME FARM							
1151		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1160 RELEASES							
1161	Sports Fish Liberations	\$ -	200	\$ 11,349		\$ 11,349	95.8
1161	Game Bird Liberations	\$ 500	0	\$ -		\$ 500	4.2
		\$ 500	200	\$ 11,349	\$ -	\$ 11,849	
1170 REGULATIONS							
1171	Sports Fish Regulations	\$ -	48	\$ 2,724		\$ 2,724	50.0
1172	Game Bird Regulations	\$ -	48	\$ 2,724		\$ 2,724	50.0
1173	Game Bird Authorities	\$ -	0	\$ -		\$ -	0.0
1172	Upland Game Properties	\$ -	0	\$ -		\$ -	0.0
		\$ -	96	\$ 5,447	\$ -	\$ 5,447	
1180 GAME BIRD CONTROL							
1181	Game Bird Control	\$ 200	64	\$ 3,632		\$ 3,832	100.0
		\$ 200	64	\$ 3,632	\$ -	\$ 3,832	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1200 SPORTS FISH AND GAME HABITAT							
1210 RESOURCE MANAGEMENT ACT		Water take consents etc					
1211	RMA Planning	\$ 200	1215	\$ 68,944		\$ 69,144	100.0
1212	Consent Applications	\$ -	0	\$ -		\$ -	0.0
1213		\$ -	0	\$ -		\$ -	0.0
1214		\$ -	0	\$ -		\$ -	0.0
1215		\$ -	0	\$ -		\$ -	0.0
		\$ 200	1215	\$ 68,944	\$ -	\$ 69,144	
1220 WORKS & MANAGEMENT		Council controlled land					
1221	Reserves Management	\$ 14,000	1038	\$ 58,900	\$ 5,500	\$ 67,400	100.0
1222		\$ -	0	\$ -		\$ -	0.0
1223		\$ -	0	\$ -	\$ -	\$ -	0.0
1224		\$ -	0	\$ -		\$ -	0.0
		\$ 14,000	1038	\$ 58,900	\$ 5,500	\$ 67,400	
1230 ASSISTED HABITAT		Works and Management on land not owned/controlled by Council					
1231	Maintain and Enhance Habitat	\$ 1,400	180	\$ 10,214		\$ 11,614	18.0
1232	Habitat Creation Projects	\$ 8,000	790	\$ 44,828		\$ 52,828	82.0
1233		\$ -	0	\$ -	\$ -	\$ -	0.0
1235		\$ -	0	\$ -		\$ -	0.0
		\$ 9,400	970	\$ 55,042	\$ -	\$ 64,442	
1240 ASSESSING & MONITORING							
1241	Habitat Inventory	\$ -	120	\$ 6,809		\$ 6,809	100.0
1242		\$ -	0	\$ -		\$ -	0.0
		\$ -	120	\$ 6,809	\$ -	\$ 6,809	
1300 PARTICIPATION							
1310 ACCESS							
1311	Maintain and Enhance Access	\$ 4,000	370	\$ 20,995		\$ 24,995	52.6
1312	Sign Programme	\$ 1,500	144	\$ 8,171		\$ 9,671	20.4
1313	Access Inventory	\$ -	0	\$ -		\$ -	0.0
1314	Hunter Balloting	\$ 1,500	200	\$ 11,349		\$ 12,849	27.0
1315		\$ -	0	\$ -		\$ -	0.0
		\$ 7,000	714	\$ 40,515	\$ -	\$ 47,515	
1320 SATISFACTION SURVEY							
1321		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1330 NEWSLETTERS							
1331	Electronic Newsletters	\$ -	138	\$ 7,831		\$ 7,831	21.6
1332	Fish & Game Magazine	\$ 13,000	186	\$ 10,554		\$ 23,554	65.1
1333	Fish & Game Website	\$ -	85	\$ 4,823		\$ 4,823	13.3
1334		\$ -		\$ -		\$ -	0.0
1335		\$ -	0	\$ -		\$ -	0.0
		\$ 13,000	409	\$ 23,208	\$ -	\$ 36,208	
1340 OTHER PUBLICATIONS							
1341	Information Pamphlets	\$ 2,000	102	\$ 5,788		\$ 7,788	100.0
1342		\$ -	0	\$ -		\$ -	0.0
		\$ 2,000	102	\$ 5,788	\$ -	\$ 7,788	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1350 TRAINING							
1351	Childrens Fishing Programme	\$ 400	144	\$ 8,171	\$ 5,000	\$ 3,571	7.9
1352	Angler/Hunter Training	\$ 950	178	\$ 10,100		\$ 11,050	24.4
1353	Angler/Hunter Inquiries	\$ -	604	\$ 34,273		\$ 34,273	75.7
1354	Fishing Competitions	\$ -	86	\$ 4,880	\$ 4,500	\$ 380	0.8
1355	Reparation for Childrens Fishing	\$ -	0	\$ -	\$ 4,000	\$ (4,000)	-8.8
		\$ 1,350	1012	\$ 57,425	\$ 13,500	\$ 45,275	
1360 CLUB RELATIONS							
1361	Fish & Game Club Communications	\$ -	120	\$ 6,809		\$ 6,809	100.0
1362		\$ -	0	\$ -		\$ -	0.0
1363		\$ -	0	\$ -		\$ -	0.0
1364		\$ -	0	\$ -		\$ -	0.0
1365		\$ -	0	\$ -		\$ -	0.0
		\$ -	120	\$ 6,809	\$ -	\$ 6,809	
1370 HUTS							
1371	Fish & Game Huts	\$ 1,450	36	\$ 2,043	\$ 400	\$ 3,093	100.0
1372		\$ -	0	\$ -		\$ -	0.0
1373		\$ -	0	\$ -		\$ -	0.0
1374		\$ -	0	\$ -		\$ -	0.0
1375		\$ -	0	\$ -		\$ -	0.0
		\$ 1,450	36	\$ 2,043	\$ 400	\$ 3,093	
1400 PUBLIC INTERFACE							
1410 LIAISON Conservation Boards, DoC							
1411	Statutory Liaison & Political Awareness	\$ -	216	\$ 12,257		\$ 12,257	100.0
1412		\$ -	0	\$ -		\$ -	0.0
1413		\$ -	0	\$ -		\$ -	0.0
1414		\$ -	0	\$ -		\$ -	0.0
1415		\$ -	0	\$ -		\$ -	0.0
		\$ -	216	\$ 12,257	\$ -	\$ 12,257	
1420 COMMUNICATION Organisations/Groups - Conservation, m, farmers local auth							
1421	Public Communications & Media Releas	\$ 500	289	\$ 16,399		\$ 16,899	100.0
1422		\$ -	0	\$ -		\$ -	0.0
1423		\$ -	0	\$ -		\$ -	0.0
1424		\$ -	0	\$ -		\$ -	0.0
1425		\$ -	0	\$ -		\$ -	0.0
		\$ 500	289	\$ 16,399	\$ -	\$ 16,899	
1430 ADVOCACY Angler/hunter interests							
1431	Advocacy	\$ -	0	\$ -		\$ -	
1432		\$ -	0	\$ -		\$ -	
1433		\$ -	0	\$ -		\$ -	
1434		\$ -	0	\$ -		\$ -	
1435		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1440 PUBLIC PROMOTIONS							
1441	Public Promotions	\$ 3,500	172	\$ 9,760	\$ -	\$ 13,260	100.0
1442		\$ -	0	\$ -		\$ -	0.0
1443		\$ -	0	\$ -		\$ -	0.0
1444		\$ -	0	\$ -		\$ -	0.0
1445		\$ -	0	\$ -		\$ -	0.0
		\$ 3,500	172	\$ 9,760	\$ -	\$ 13,260	
1450 VISITOR FACILITIES/EDUCATION/INTERPRETATION							
1451	Educational Programme	\$ -	56	\$ 3,178	\$ -	\$ 3,178	8.6
1452	Maintenance/Enhancement Grounds	\$ 1,000	578	\$ 32,798		\$ 33,798	
1453		\$ -	0	\$ -		\$ -	0.0
1454		\$ -	0	\$ -		\$ -	0.0
1455		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	634	\$ 35,976	\$ -	\$ 36,976	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1500 COMPLIANCE							
1510 RANGING							
1511	Ranging Expenses	\$ 2,100	981	\$ 55,666		\$ 57,766	100.0
1512		\$ -	0	\$ -		\$ -	0.0
1513		\$ -	0	\$ -		\$ -	0.0
1514		\$ -	0	\$ -		\$ -	0.0
1515		\$ -	0	\$ -		\$ -	0.0
		\$ 2,100	981	\$ 55,666	\$ -	\$ 57,766	
1520 RANGER TRAINING							
1521	Training Programme	\$ 1,000	108	\$ 6,128		\$ 7,128	100.0
1522		\$ -	0	\$ -		\$ -	0.0
1523		\$ -	0	\$ -		\$ -	0.0
1524		\$ -	0	\$ -		\$ -	0.0
1525		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	108	\$ 6,128	\$ -	\$ 7,128	
1530 COMPLIANCE							
1531	Prosecutions	\$ 5,500	348	\$ 19,747	\$ 6,000	\$ 19,247	100.0
1532		\$ -	0	\$ -		\$ -	0.0
1533		\$ -	0	\$ -		\$ -	0.0
1534		\$ -	0	\$ -		\$ -	0.0
1535		\$ -	0	\$ -		\$ -	0.0
		\$ 5,500	348	\$ 19,747	\$ 6,000	\$ 19,247	
1600 LICENSING							
1610 LICENCE PROD/DISTRIB.							
1611	Fish Production	\$ -	2	\$ 113		\$ 113	0.5
1612	Fish Guide	\$ 800	1	\$ 57		\$ 857	3.9
1613	Game Production	\$ -	2	\$ 113		\$ 113	0.5
1614	Game guide	\$ -	1	\$ 57		\$ 57	0.3
1615	Licence Administration	\$ -	278	\$ 15,775		\$ 15,775	70.9
1616	Analysis of Licence Information	\$ -	92	\$ 5,220		\$ 5,220	23.5
1617	Eftpos Facility	\$ -	2	\$ 113		\$ 113	0.5
		\$ 800	378	\$ 21,449	\$ -	\$ 22,249	
1620 AGENT SERVICING							
1621	Agent Meetings	\$ -	204	\$ 11,576		\$ 11,576	100.0
1622	Agent Information	\$ -	0	\$ -		\$ -	0.0
1623		\$ -	0	\$ -		\$ -	0.0
1624		\$ -	0	\$ -		\$ -	0.0
1625		\$ -	0	\$ -		\$ -	0.0
		\$ -	204	\$ 11,576	\$ -	\$ 11,576	
1630 COMMISSION							
1631	Comission	\$ -	0	\$ -		\$ -	
1632		\$ -	0	\$ -		\$ -	
1633		\$ -	0	\$ -		\$ -	
1634		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1700 COUNCILS							
1710 COUNCIL ELECTIONS							
1711	Election/Induction	\$ -	0	\$ -		\$ -	
1712		\$ -	0	\$ -		\$ -	
1713		\$ -	0	\$ -		\$ -	
1714		\$ -	0	\$ -		\$ -	
1715		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1720 COUNCIL MEETINGS							
1721	Meeting Expenses	\$ 10,000	772	\$ 43,806		\$ 53,806	100.0
1722		\$ -	0	\$ -		\$ -	0.0
1723		\$ -	0	\$ -		\$ -	0.0
1724		\$ -	0	\$ -		\$ -	0.0
		\$ 10,000	772	\$ 43,806	\$ -	\$ 53,806	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1800 PLANNING/REPORTING							
1810 MANAGEMENT/STRATEGIC PLANNING							
1811	Management Plan	\$ -	0	\$ -		\$ -	
1812		\$ -	0	\$ -		\$ -	
1813		\$ -	0	\$ -		\$ -	
1814		\$ -	0	\$ -		\$ -	
1815		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1820 ANNUAL OWP/BUDGET/FEE SETTING							
1821	OWP & Budget	\$ -	180	\$ 10,214		\$ 10,214	100.0
1822		\$ -	0	\$ -		\$ -	0.0
1823		\$ -	0	\$ -		\$ -	0.0
1824		\$ -	0	\$ -		\$ -	0.0
1825		\$ -	0	\$ -		\$ -	0.0
		\$ -	180	\$ 10,214	\$ -	\$ 10,214	
1830 REPORTING/AUDIT							
1831	Performance Report	\$ -	62	\$ 3,518		\$ 3,518	9.1
1832	Audit/Financial Statements	\$ 7,900	150	\$ 8,512		\$ 16,412	42.6
1833	Annual Meeting	\$ 1,500	34	\$ 1,929		\$ 3,429	8.9
1834	Work Programme Monitoring	\$ -	268	\$ 15,207		\$ 15,207	39.4
1835		\$ -	0	\$ -		\$ -	0.0
		\$ 9,400	514	\$ 29,166	\$ -	\$ 38,566	
1840 NATIONAL LIAISON							
1841	Managers Meeting	\$ -	72	\$ 4,086		\$ 4,086	25.0
1842	Liaison & Travel	\$ 250	212	\$ 12,030		\$ 12,280	75.0
1843	National Conference	\$ -	0	\$ -		\$ -	0.0
1844	Marketing	\$ -	0	\$ -		\$ -	0.0
1845	Levies	\$ -	0	\$ -		\$ -	0.0
		\$ 250	284	\$ 16,115	\$ -	\$ 16,365	
TOTAL OUTPUTS COST		\$ 186,550	17336	\$ 983,660	\$ 120,900	\$ 1,049,310	

OVERHEAD COSTS

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
ADMINISTRATION							
1910 SALARIES							
1911	Field	\$ 445,880				\$ 445,880	52.4
1912	Administration	\$ 269,400			\$ 43,840	\$ 225,560	26.5
1913	Hatchery	\$ 155,600				\$ 155,600	18.3
1914	Kiwisaver	\$ 24,450				\$ 24,450	2.9
1915		\$ -				\$ -	0.0
1916		\$ -				\$ -	0.0
1917		\$ -				\$ -	0.0
		\$ 895,330			\$ 43,840	\$ 851,490	
1920 STAFF EXPENSES							
1921	ACC Levy	\$ 4,000				\$ 4,000	15.2
1922	Fringe Benefit Tax	\$ 13,000				\$ 13,000	49.2
1923	Staff Training	\$ 4,900				\$ 4,900	18.6
1924	Staff expenses	\$ 2,500				\$ 2,500	9.5
1925	Employment Expenses	\$ -				\$ -	0.0
1926	Health & Safety	\$ 2,000				\$ 2,000	7.6
		\$ 26,400			\$ -	\$ 26,400	
1930 STAFF HOUSES							
1931	Rates	\$ 2,050			\$ 21,020	\$ (18,970)	128.2
1932	Maintenance	\$ 1,770				\$ 1,770	-12.0
1933	Insurance	\$ 1,600				\$ 1,600	-10.8
1934	Staff Quarters Electricity	\$ 350				\$ 350	-2.4
1935	Staff Quarters Maintenance	\$ 450				\$ 450	-3.0
		\$ 6,220			\$ 21,020	\$ (14,800)	
1940 OFFICE PREMISES							
1941	Rent	\$ -				\$ -	0.0
1942	Rates	\$ 3,400				\$ 3,400	16.9
1943	Maintenance	\$ 1,400				\$ 1,400	7.0
1944	Insurance	\$ 2,900				\$ 2,900	14.4
1945	Power	\$ 4,500				\$ 4,500	22.4
1946	Cleaning	\$ 7,400				\$ 7,400	36.8
1947	Security	\$ 500				\$ 500	2.5
		\$ 20,100			\$ -	\$ 20,100	
1950 OFFICE EQUIPMENT							
1951	Purchases (Under \$2,000)	\$ 1,000				\$ 1,000	25.6
1952	Asset Replacement Reserve	\$ -				\$ -	0.0
1953		\$ -				\$ -	0.0
1954	Eqpmt Maintenance	\$ 300				\$ 300	7.7
1955	Eqpmt Insurance	\$ -				\$ -	0.0
1956	Eqpmt Rental/lease	\$ 2,600				\$ 2,600	66.7
1957	Software	\$ -				\$ -	0.0
		\$ 3,900			\$ -	\$ 3,900	
1960 COMMUNICATIONS/CONSUMABLES							
1961	Telephone/fax	\$ 10,800				\$ 10,800	51.4
1962	Postage	\$ 1,700				\$ 1,700	8.1
1963	Courier	\$ 1,000				\$ 1,000	4.8
1964	Stationery	\$ 2,000				\$ 2,000	9.5
1965	Computer Expenses	\$ 2,500				\$ 2,500	11.9
1966	Photocopying	\$ 2,000				\$ 2,000	9.5
1967	Communications	\$ 1,000				\$ 1,000	4.8
		\$ 21,000			\$ -	\$ 21,000	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1970 GENERAL							
1971	Advertising	\$ 300				\$ 300	3.8
1972	Subscriptions	\$ 120				\$ 120	1.5
1973	Donations	\$ -				\$ -	0.0
1974	Office General - Petty Cash	\$ 1,000				\$ 1,000	12.7
1975	Insurance - General	\$ 6,000			\$ 750	\$ 5,250	66.7
1976	Legal General	\$ -				\$ -	0.0
1977	Valuation Fee	\$ 550				\$ 550	7.0
1978	Bank Charges	\$ 650				\$ 650	8.3
1979		\$ -				\$ -	0.0
		\$ 8,620			\$ 750	\$ 7,870	
1980 GENERAL EQUIPMENT							
1981	Purchases (Under \$2,000)	\$ 2,000				\$ 2,000	11.8
1982	Gen Equipmt Replacement Fund	\$ -				\$ -	0.0
1983	Equipment Maintenance/MSA	\$ 9,000				\$ 9,000	52.9
1984	Equipment Insurance	\$ 3,200				\$ 3,200	18.8
1985	Equipment Hire/rental	\$ -				\$ -	0.0
1986	Equipment Fuel	\$ 2,700				\$ 2,700	15.9
1987	Photos	\$ 100				\$ 100	0.6
1988		\$ -				\$ -	0.0
1989		\$ -				\$ -	0.0
		\$ 17,000			\$ -	\$ 17,000	
1990 GENERAL VEHICLE							
1991	Purchases (Under \$2,000)	\$ -				\$ -	0.0
1992	Vehicle Replacement Fund	\$ -				\$ -	0.0
1993	Vehicle Maintenance	\$ 9,000				\$ 9,000	17.8
1994	Vehicle Insurance	\$ 4,500				\$ 4,500	8.9
1995	Vehicle Registration	\$ 4,200				\$ 4,200	8.3
1996	Vehicle Fuel & RUC	\$ 33,000				\$ 33,000	65.1
1997		\$ -				\$ -	0.0
1998		\$ -				\$ -	0.0
1999		\$ -				\$ -	0.0
		\$ 50,700			\$ -	\$ 50,700	
TOTAL OVERHEADS COST		\$ 1,049,270			\$ 65,610	\$ 983,660	
TOTAL OVERHEADS NET COST						\$ 983,660	
TOTAL OUTPUTS STAFF HOURS						17335	
INTERNAL COST PER HOUR						\$ 56.74	
OVERHEAD STAFF HOURS			Hours				
Administration			2662				
Leave			3116				
Training/Staff Liaison			288				
TOTAL OVERHEAD STAFF HOURS			6066				

SCHEDULE B : PROJECT SUMMARY : BUDGET

2016-2017 (GST exclusive)

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 35,100	2494	\$ 141,520	\$ 17,000	\$ 159,620	42.2
1120	Harvest Assessment	\$ 2,150	856	\$ 48,573	\$ -	\$ 50,723	13.4
1130	Fish Salvage	\$ -	0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ 66,150	2809	\$ 159,394	\$ 78,500	\$ 147,044	38.8
1150	Game Farm	\$ -	0	\$ -	\$ -	\$ -	0.0
1160	Releases	\$ 500	200	\$ 11,349	\$ -	\$ 11,849	3.1
1170	Regulations	\$ -	96	\$ 5,447	\$ -	\$ 5,447	1.4
1180	Control	\$ 200	64	\$ 3,632	\$ -	\$ 3,832	1.0
	Species Management Expend	\$ 104,100	6519	\$ 369,915	\$ 95,500	\$ 378,515	
1210	RMA	\$ 200	1215	\$ 68,944	\$ -	\$ 69,144	33.3
1220	Works/Management	\$ 14,000	1038	\$ 58,900	\$ 5,500	\$ 67,400	32.4
1230	Assisted Habitat	\$ 9,400	970	\$ 55,042	\$ -	\$ 64,442	31.0
1240	Assessing/Monitoring	\$ -	120	\$ 6,809	\$ -	\$ 6,809	3.3
	Habitat Protection & Management	\$ 23,600	3343	\$ 189,696	\$ 5,500	\$ 207,796	
1310	Access	\$ 7,000	714	\$ 40,515	\$ -	\$ 47,515	32.4
1320	Satisfaction Survey	\$ -	0	\$ -	\$ -	\$ -	0.0
1330	Newsletters	\$ 13,000	409	\$ 23,208	\$ -	\$ 36,208	24.7
1340	Other Publications	\$ 2,000	102	\$ 5,788	\$ -	\$ 7,788	5.3
1350	Training	\$ 1,350	1012	\$ 57,425	\$ 13,500	\$ 45,275	30.9
1360	Club Relations	\$ -	120	\$ 6,809	\$ -	\$ 6,809	4.6
1370	Huts	\$ 1,450	36	\$ 2,043	\$ 400	\$ 3,093	2.1
	Angler/Hunter Participation	\$ 24,800	2393	\$ 135,789	\$ 13,900	\$ 146,689	
1410	Liaison: Conserv. Bds/DoC	\$ -	216	\$ 12,257	\$ -	\$ 12,257	15.4
1420	Communication int. Organisations	\$ 500	289	\$ 16,399	\$ -	\$ 16,899	21.3
1430	Advocacy	\$ -	0	\$ -	\$ -	\$ -	0.0
1440	Public Promotions	\$ 3,500	172	\$ 9,760	\$ -	\$ 13,260	16.7
1450	Visitor Fac/Education/Interpretation	\$ 1,000	634	\$ 35,976	\$ -	\$ 36,976	46.6
	Public Interface	\$ 5,000	1311	\$ 74,392	\$ -	\$ 79,392	
1510	Ranging	\$ 2,100	981	\$ 55,666	\$ -	\$ 57,766	68.7
1520	Ranger Training	\$ 1,000	108	\$ 6,128	\$ -	\$ 7,128	8.5
1530	Compliance	\$ 5,500	348	\$ 19,747	\$ 6,000	\$ 19,247	22.9
	Compliance	\$ 8,600	1437	\$ 81,541	\$ 6,000	\$ 84,141	
1610	Licence Prod/Distribution	\$ 800	378	\$ 21,449	\$ -	\$ 22,249	65.8
1620	Agent Servicing	\$ -	204	\$ 11,576	\$ -	\$ 11,576	34.2
1630	Commission	\$ -	0	\$ -	\$ -	\$ -	0.0
	Licensing	\$ 800	582	\$ 33,025	\$ -	\$ 33,825	
1710	Cncl Elections	\$ -	0	\$ -	\$ -	\$ -	0.0
1720	Cncl Meetings	\$ 10,000	772	\$ 43,806	\$ -	\$ 53,806	100.0
	Councils	\$ 10,000	772	\$ 43,806	\$ -	\$ 53,806	
1810	Management/Strategic Planning	\$ -	0	\$ -	\$ -	\$ -	0.0
1820	OWP/Budget/Lic Fee setting	\$ -	180	\$ 10,214	\$ -	\$ 10,214	15.7
1830	Annual/Other Reporting	\$ 9,400	514	\$ 29,166	\$ -	\$ 38,566	59.2
1840	National Liaison	\$ 250	284	\$ 16,115	\$ -	\$ 16,365	25.1
	Planning/Reporting	\$ 9,650	978	\$ 55,496	\$ -	\$ 65,146	
	PROJECT BUDGET	\$ 186,550	17335	\$ 983,660	\$ 120,900	\$ 1,049,310	
OVERHEADS		Expenses		Income		%	
1910	Salaries	\$ 895,330			\$ 43,840	\$ 851,490	86.6
1920	Staff Expenses	\$ 26,400			\$ -	\$ 26,400	2.7
1930	Staff Houses	\$ 6,220			\$ 21,020	\$ (14,800)	-1.5
1940	Office Premises	\$ 20,100			\$ -	\$ 20,100	2.0
1950	Office Equipment	\$ 3,900			\$ -	\$ 3,900	0.4
1960	Communications/Consumables	\$ 21,000			\$ -	\$ 21,000	2.1
1970	General	\$ 8,620			\$ 750	\$ 7,870	0.8
1980	Gen Equipment	\$ 17,000			\$ -	\$ 17,000	1.7
1990	Vehicles	\$ 50,700			\$ -	\$ 50,700	5.2
	Administration	\$ 1,049,270			\$ 65,610	\$ 983,660	

REGION:

EASTERN

SCHEDULE C : OUTPUTS BUDGET SUMMARY -

2016-2017 (GST exclusive)

Code	Output	External Costs	Hours	Internal Costs	Income	Net Cost	%
1	Species Management Expend	\$ 104,100	6519	\$ 369,915	\$ 95,500	\$ 378,515	36.1
2	Habitat Protection & Management	\$ 23,600	3343	\$ 189,696	\$ 5,500	\$ 207,796	19.8
3	Angler/Hunter Participation	\$ 24,800	2393	\$ 135,789	\$ 13,900	\$ 146,689	14.0
4	Public Interface	\$ 5,000	1311	\$ 74,392	\$ -	\$ 79,392	7.6
5	Compliance	\$ 8,600	1437	\$ 81,541	\$ 6,000	\$ 84,141	8.0
6	Licensing	\$ 800	582	\$ 33,025	\$ -	\$ 33,825	3.2
7	Councils	\$ 10,000	772	\$ 43,806	\$ -	\$ 53,806	5.1
8	Planning/Reporting	\$ 9,650	978	\$ 55,496	\$ -	\$ 65,146	6.2
9	Administration						0.0
	Total Overhead Staff Hours		6066				
	TOTAL BUDGET	\$ 186,550	23401	\$ 983,660	\$ 120,900	\$ 1,049,310	
	Less Interest income					\$ (7,273)	
	Plus ARF					\$ 35,835	
	Plus other Capital items eg principle repayments on Loans					\$ -	
	Plus Reinstatement of Reserves						
	TOTAL APPROVED BUDGET					\$ 1,077,872	
	Made up from:						
	Bulk Funding					\$ 1,077,872	
	Contestable Pool Funding - Ongoing					\$ -	
	Contestable Pool Funding - One off					\$ -	
	Regional Reserve Funding - One off					\$ -	
	Plus Reinstatement of Reserves					\$ 30,000	
	TOTAL BUDGET	2016/17				\$ 1,107,872	

SCHEDULE C

SCHEDULE C: OUTPUT TOTALS															
Eastern Project	Total Hours	PM	AG	LS	KT	MO	HWK	MS	LG	MM	EH	AVD	NS	JM	Con
Species Management Expenditure	6519		170	136	32	988	434	1180	1499	692	248	382	448	280	30
Habitat Protection & Management	3343		160	0	0	108	0	0	0	408	1177	88	432	960	10
Angler/Hunter Participation	2393		204	254	92	266	36	235	4	264	116	304	318	270	30
Public Interface	1311		200	8	46	145	450	142	128	40	24	60	16	52	0
Compliance	1437		56	0	0	52	0	52	40	40	44	695	362	56	40
Licencing	582		32	220	232	16	0	4	0	4	0	24	38	12	0
Councils	772		280	40	116	64	0	44	24	64	36	36	20	36	12
Planning/reporting	978		346	54	224	54	0	50	24	54	50	50	26	34	12
Output Total	17335		1448	712	742	1693	920	1707	1719	1566	1695	1639	1660	1700	134
INPUTS															
Administration	2950		352	1080	518	72	0	88	76	134	80	156	140	100	154
Input Total	2950		352	1080	518	72	0	88	76	134	80	156	140	100	154
Grand Total	20285		1800	1792	1260	1765	920	1795	1796	1700	1776	1795	1800	1800	288

SCHEDULE C

SCHEDULE C: OUTPUT TOTALS														
Hawkes Bay Project	Total Hours	AG	LS	KT	MO	HWK	MS	LG	MM	EH	AVD	NS	JM	Con
Species Management Expenditure	150				35		5	5	100		5			
Habitat Protection & Management	0													
Angler/Hunter Participation	0													
Public Interface	0													
Compliance	0													
Licencing	0													
Councils	0													
Planning/reporting	0													
Output Total	150	0	0	0	35	0	5	5	100	0	5	0	0	0
INPUTS														
Administration	340		8	20										312
Input Total	340	0	8	20	0	0	0	0	0	0	0	0	0	312
Grand Total	490	0	8	20	35	0	5	5	100	0	5	0	0	312

SCHEDULE C

SCHEDULE C: OUTPUT TOTALS													
Total	RP	LS	KT	MO	HWK	MS	LG	MM	EH	AVD	NS	JM	Con
Project													
Species Management Expenditure	170	136	32	1023	434	1185	1504	792	248	387	448	280	30
Habitat Protection & Management	160	0	0	108	0	0	0	408	1177	88	432	960	10
Angler/Hunter Participation	204	254	92	266	36	235	4	264	116	304	318	270	30
Public Interface	200	8	46	145	450	142	128	40	24	60	16	52	0
Compliance	56	0	0	52	0	52	40	40	44	695	362	56	40
Licencing	32	220	232	16	0	4	0	4	0	24	38	12	0
Councils	280	40	116	64	0	44	24	64	36	36	20	36	12
Planning/reporting	346	54	224	54	0	50	24	54	50	50	26	34	12
Output Total	1748	712	742	1728	920	1712	1724	1666	1895	1844	1660	1700	134
INPUTS													
Administration	352	1088	538	72	0	88	76	134	80	156	140	100	466
Input Total	3290	1088	538	72	0	88	76	134	80	156	140	100	466
Grand Total	20775	1800	1280	1300	920	1800	1800	1800	1775	1800	1800	1800	600