



**EASTERN FISH AND GAME COUNCIL  
FISH & GAME NEW ZEALAND**

**OPERATIONAL WORK PLAN  
2014-2015**

# ANNUAL OPERATIONAL WORK PLAN

1 September 2014 - 31 August 2015

## 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 2014 to 31 August 2015 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 the Eastern Fish and Game Council's 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 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 the Eastern Council Priorities for the 2014-2015 Year

To prepare the OWP the Council considered its priorities in February 2014 and priority projects were developed over the next few months. The following key regional priorities have been identified by the Council for the 2014-2015 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

The first three of these regional priorities have been a focus for the Council for nearly a decade. The OWP directs resources to these priorities through a range of projects and initiatives. The OWP also maintains core project areas to support the wider range of 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 across region through banding and aerial counting methods and determine effects of harvest.</li> <li>• Contribute to national research programmes on mallard ducks, telemetry projects and coordinate national shoveler duck monitoring.</li> <li>• Complete game bird hunter survey.</li> <li>• Develop game season conditions to regulate harvest.</li> </ul>
Wildlife Management Reserves	<ul style="list-style-type: none"> <li>• Intensively manage stand holder habitat maintenance requirements.</li> <li>• Continue rotation of maintenance work in F&amp;G managed wetlands.</li> <li>• Continue 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>• Encourage hunters/landowners to develop wetland habitat. Provide advice to 20 landowners and contribute to 20 Ha habitat enhancement.</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> </ul>

Habitat Creation	<ul style="list-style-type: none"> <li>• Communicate pond enhancement opportunities to rural communities.</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, investigate productivity enhancements.</li> </ul>
Hunter access	<ul style="list-style-type: none"> <li>• Allocate and manage balloted hunting stands in Wildlife Management Reserves and managed wetlands.</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 Waioeke 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>• Participate in National Angler Survey (NAS).</li> <li>• Participate in collaborative processes and 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 collaborative processes and use creel survey and NAS 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>
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. Investigate Waikaremoana access.</li> <li>• Allocate balloted hunting stands.</li> <li>• All signs maintained to brand specifications and database maintained.</li> <li>• Advocate for improved access through forestry and resolution of identified captured access areas. Submit to regional/district plans for improved angler/hunter access.</li> <li>• Submit to Walking Access Commission and ensure that provision for public access is made in Treaty of Waitangi Settlements.</li> </ul>

Licence holder information	<ul style="list-style-type: none"> <li>• Maintain access pamphlets and use website for more effective communication of angling and hunting access information.</li> <li>• Maintain Fish &amp; Game hut at Wairua.</li> </ul>
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#### 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>• Monitor Lake Tarawera wild spawning, look for enhancement opportunities.</li> <li>• Lakes Fisheries Research – Contribute to research projects to better understand fisheries and monitor Ngongotaha brown trout.</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> <li>• National Angler Survey to determine use changes and opportunities.</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 increase participation and remove barriers to fishing.</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 quantify existing opportunities and identify options for increasing participation.</li> <li>• Childrens fishing programmes and angler training, competition support, and club relations.</li> </ul>
Compliance	<ul style="list-style-type: none"> <li>• Maintain a high level of participant contact and protect fishery sustainability.</li> </ul>
Licensing	<ul style="list-style-type: none"> <li>• Make fishing licences easily available and market new fishing licence categories to existing and potential licence holders.</li> </ul>

#### 1.5 Incorporating New Zealand Council Priorities in the 2014-2015 OWP

The New Zealand Fish and Game Council identified long term aspirational and desired outcomes for Fish & Game to be promoted by the wider Fish & Game organisation. The Eastern Council has agreed to support these aspirational outcomes where possible through the development of the OWP. These outcomes 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 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 as managers of sports fish and game bird resources, and representing 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 resources to 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>• Contribute to national public awareness network and support national public awareness events.</li> <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>• Engage and communicate with rural community and landowners. Promote F&amp;G at regional boat show, Fish &amp; Game open day, Ballance Farm Environment Awards and in rural media.</li> <li>• Conduct 12 presentations to schools/outside organisations and use Ngongotaha hatchery and grounds 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 collaborative 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

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14*
AWS	3,325	3,390	3,586	3,528	3,403	3,484	3,516	3,296	3,140	2,955
YWS										
JWS	473	430	431	450	423	412	371	382	360	341
CS										
AWK										
YWK										
JWK										
A24HR	99	130	151	157	109	147	202	173	179	97
Y24HR										
J24HR		8	8	6	4	8	8	5	10	9
<b>TOTAL</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>3,689</b>	<b>3,402*</b>
<b>LEQ's</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>3,251</b>	<b>3,044*</b>

LEQ's = Adult Whole Season Licence equivalents

\* As at 31 July 2014

### Fish Licence Sales

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14*
AWS	5,693	5,334	5,417	5,448	4,930	4,851	4,570	4,539	4,297	4,114
YWS										
JWS	730	686	575	539	495	483	472	458	427	358
CS										
Family	2,974	3,236	3,644	3,696	3,677	3,750	3,505	3,432	3,425	3,326
AWTR	1,233	1,357	1,547	1,150	1,307	1,315	1,208	1,142	991	866
YWTR										
JWTR	157	158	134	109	127	112	121	130	90	67
AWK										
YWK										
JWK										
A24HR	11,120	11,621	11,877	10,839	9,643	9,309	8,531	8,584	8,856	7,196
Y24HR										
J24HR	1,405	1,584	1,060	848	839	829	660	573	566	454
<b>TOTAL</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>18,652</b>	<b>16,381*</b>
<b>LEQ's</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>11,170</b>	<b>10,425*</b>

LEQ's = Adult Whole Season Licence equivalents

\* As at 31 July 2014

**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. A summer drift dive programme on the Rangitaiki, Waioeka and Ruakituri rivers will check annual differences in river fish populations. Winter spawning is also assessed in important recruitment areas and fisheries research checks on effects of interventions to improve water quality in lakes fisheries. Game bird population monitoring is strongly resourced through banding and aerial trend count projects and the national coordination role for shoveler duck monitoring. The Council has allocated significant time for waterfowl productivity research and investigations with both regional brood counts of ducklings on the regions drains and assessing productivity in Kaituna wetland, as well as contributing time to the national mallard research programme with banding analysis and assistance with telemetry studies in other north island Fish & Game regions. 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. The seven-yearly National Angler Survey will also be regionally coordinated this year. 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 the regional didymo surveillance programme.	<i>Report River fishery investigation results to Council by 31 July 2015.</i>
<b>1112 Datawatch</b> To monitor the Rotorua lakes fisheries using the "Datawatch" 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 2015 and provide full report detailing the population status of these species in the region by 31 July 2015.</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 and assist in national mallard research programme.	<i>Report interim results to Council by 6 February 2015 and provide full report detailing the population status of these species in the region for the 2013/14 year by 31 October 2014.</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: \$25,000      Hours: 1658      Internal Costs: \$93,521      Total Costs: \$118,521	

<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</b>	<b>Lakes Fisheries Creel Surveys</b> Conduct annual angler creel monitoring surveys (winter/summer) assessing angler catch and satisfaction from key Rotorua lakes.	<i>Report 2014 Winter creel survey to Council by 28 February 2015 and the 2014-15 Summer creel survey to Council by 31 August 2015.</i>	
<b>1122</b>	<b>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 2015.</i>	
<b>1123</b>	<b>Game Bird Hunter Survey</b> Assess the harvest of game birds by hunters and hunter effort during the 2015 season.	<i>Present 2014 game bird hunter survey results to Council by 30 November 2014. Complete game bird hunter surveys for 2015 season by 31 August 2015.</i>	
<b>1124</b>	<b>National Angler Survey</b> Participate in Fish & Game's National Angler Survey through coordination of regional angler interviews.	<i>Report activities to each meeting of Council.</i>	
Direct Costs: \$2,980		Hours: 960	Internal Costs: \$54,150 Total Costs: \$57,130

<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</b>	<b>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</b>	<b>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: \$63,650		Hours: 3178	Internal Costs: \$179,258 Total Costs: \$242,908

<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</b>	<b>Regulations</b> To maintain sports fish and game bird resources through the development of an annual anglers notice and game season conditions, and to manage Registered Upland Game Property requirements.	<i>Recommend to the NZ Council the 2015 game season conditions by 6 February 2015 and the 2015-2016 Anglers Notice by 30 June 2015.</i>	
Direct Costs: \$0		Hours: 76	Internal Costs: \$4,287 Total Costs: \$4,287

<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</b>	<b>Game Bird Control</b> To reduce damage to crops from unwanted aggregations of game birds through assisting landowners and utilising the efforts of game bird hunters wherever practical. Minimise avian botulism outbreaks through dispersal or collection.	<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: \$3,610 Total Costs: \$3,810

**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. Habitat work that enhances waterfowl productivity will be a focus for the Council through directly increasing or improving wetland habitats and supplying information and advocacy for other groups and agencies to target this objective. 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.

Water quality in the Rotorua Lakes is being addressed through an active restoration and intervention programme and Fish & Game continues 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 on river catchments across the region and during the 2014-2015 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 in 20 wetland areas throughout the region. Significant efforts on water reticulation will cycle to Kaituna and Awaitei reserves this year and annual maintenance on other reserves will continue with the Ohaaki wetland moving from a development project into this annual maintenance programme.

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 and investigations into improving productivity from these important habitats will be linked to wetland productivity investigations in the Kaituna Reserve. 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.

### 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>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<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 collaborative processes, research and fishery and angler 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><i>Report activities to each meeting of Council.</i></b>	
Direct Costs: \$200	Hours: 1142	Internal Costs: \$64,416	Total Costs: \$64,616
<b>PC1220: <u>Works and Management:</u> Wildlife Management Reserves</b>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<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 and Awaiti and add Ohaaki wetland in annual maintenance. Continue regular habitat and water inspections in managed wetlands.</li> <li>(iii) Continue productivity investigations to identify methods for increasing juvenile productivity from Reserves and other habitats.</li> </ul>	<b><i>Report activities to each meeting of Council.</i></b>	
Direct Costs: \$15,000	Hours: 1094	Internal Costs: \$61,708	Total Costs: \$76,708

<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) Report activities to each meeting of Council.</p> <p>(ii) Provide advice to 20 landowners and contribute to the enhancement or creation of 20 ha of habitat. Report activities to each meeting of Council.</p>
<p><b>1232 Habitat Creation Projects</b></p> <p>(i) Communicate pond enhancement opportunities to rural communities and monitor East Coast pond enhancement trials.</p> <p>(ii) Make one application to external funding providers for a habitat creation project in the Eastern Region.</p> <p>(iii) Assist in wetland habitat creation and enhancement in the Waikato River catchment through WCEET trustee and project manager participation.</p> <p>(iv) 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.</p> <p>(ii) Make one application for external funding for enhancement project.</p> <p>(iii) Report WCEET activities before 31 August 2015.</p> <p>(iv) Report activities to each meeting of Council.</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 and investigate productivity improvements.</p>	<p>Review and increase enhancement programme to another 3km of existing drains.</p>
<p>Direct Costs: \$9,400      Hours: 1664      Internal Costs: \$93,859      Total Costs: \$103,259</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>Report activities to each meeting of Council.</p>
<p>Direct Costs: \$0      Hours: 40      Internal Costs: \$2,256      Total Costs: \$2,256</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 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 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 also 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 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> <ul style="list-style-type: none"> <li>(i) Maintain angling tracks – Ngongotaha and Waiteti Streams, Tarawera, Waioeka and Rangitaiki Rivers. Investigate Waikaremoana fisheries access track opportunities.</li> <li>(ii) Allocate and manage balloted hunting stands in Fish &amp; Game managed Wildlife Management Reserves/wetlands.</li> <li>(iii) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.</li> <li>(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.</li> </ul>	<p><i>(i) Maintain access tracks to 69 km of Rangitaiki River &amp; tributaries and 6 km of Ngongotaha and Waiteti Streams.</i></p> <p><i>(ii) Allocate balloted hunting stands.</i></p> <p><i>(iii) Maintain signage database.</i></p> <p><i>(iv) Make submissions to WAC and Treaty settlements where appropriate.</i></p> <p><i>Report activities to each meeting of Council.</i></p>
Direct Costs: \$3,800      Hours: 804	Internal Costs: \$45,350      Total Costs: \$49,150

<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 2014-2015 whole season fish licence holders and 2014 whole season game licence holders. Prepare and distribute pre-season newsletters.</p>	<p><i>Mail fish issue August 2015 (approx. 9,000), game issue April 2015 (approx. 3,500). Distribute pre fish and game season newsletters.</i></p>
<p><b>1333 Fishing Reports</b> Prepare and circulate monthly fishing reports during 2014-2015 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>
Direct Costs: \$13,000      Hours: 534	Internal Costs: \$30,121      Total Costs: \$43,121

<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 \$5,189	Total Costs \$6,189

<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) Continue 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 \$600	Hours 854	Internal Costs \$48,171	Total Costs \$48,771

<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 2015. Provide report to each meeting of Council.</i>	
Direct Costs \$0	Hours 200	Internal Costs \$11,281	Total Costs \$11,281

<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 36	Internal Costs \$2,031	Total Costs \$3,481

**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 important to affect 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 are also necessary to maintain effective consideration of our licence holder's interests. The Council also need 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 Coordinator. 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 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. 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 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>			
<b>Project and Objective</b>		<b>Performance measure</b>	
<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 directors 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 directors twice yearly. Staff attendance at Conservation Board meetings at least annually. (ii) Regional manager/Councillors to visit all electorate MPs during the year. Report activities to each meeting of Council.</i>	
Direct Costs \$0	Hours 136	Internal Costs \$7,671	Total Costs \$7,671
<b>PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies</b>			
<b>Project and Objectives</b>		<b>Performance measure</b>	
<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. (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. Encourage mutual attendance at Federated Farmers and Fish & Game meetings. Participate in rural initiatives such as Ballance Environmental Awards and Farm Open Days. (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.	<i>(i) Contribute to national public awareness network. (ii) Manage website for effective licence holder communication and public awareness. Prepare and distribute 40 media press releases before 31 August 2015. (iii) Attend one Federated Farmers meeting and participate with rural environment awards/open days. (iv) Submit on Treaty Settlements affecting angler/ hunter access. Report activities to each meeting of Council.</i>	
Direct Costs \$800	Hours 420	Internal Costs \$23,690	Total Costs \$24,490
<b>PC1440: <u>Promotions</u>: To actively promote the work of Fish &amp; Game with the wider public and the media</b>			
<b>Project and Objective</b>		<b>Performance measure</b>	
<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. (ii) Conduct Fish &amp; Game Open Day at Ngongotaha site.</i>	
Direct Costs \$3,800	Hours 358	Internal Costs \$20,193	Total Costs \$23,993
<b>PC1460: <u>Visitors/Education</u>: To educate the wider public on the role of Fish &amp; Game New Zealand</b>			
<b>Project and Objective</b>		<b>Performance measure</b>	
<b>1461 Education</b>	To educate people in sports fish and game bird management, conservation and angling and hunting. Maintain grounds and facilities and increase use of the Ngongotaha hatchery and grounds to promote Fish & Game to schools and the wider public.	<i>Conduct 12 presentations to schools or outside organisations by 31 August 2015. Report activities to each meeting of Council.</i>	
Direct Costs \$3,456	Hours 762	Internal Costs \$42,981	Total Costs \$46,437

**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 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.

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 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>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<b>1511 Compliance</b>	Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions.	<b><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></b>	
Direct Costs: \$2,100	Hours: 982	Internal Costs: \$55,391	Total Costs: \$57,491

<b>PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel</b>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<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.	<b><i>Complete one organised training exercise for honorary rangers and report to Council by 31 August 2015.</i></b>	
Direct Costs: \$1,000	Hours: 76	Internal Costs: \$4,287	Total Costs: \$5,287

<b>PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations</b>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<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.	<b><i>Report details of prosecutions to each meeting of Council.</i></b>	
Direct Costs: \$1,000	Hours: 220	Internal Costs: \$12,409	Total Costs: \$13,409

**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 make significant efforts during the year to implement and market new fishing licence categories to encourage increasing participation across the region's trout fisheries.

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 and market new fishing licence categories to existing and potential licence holders.	<i>To have available fish licences and regulation guides for the 2014-2015 season by 1 September, 2014. To have available game licences and regulation guides for the 2015 season by 31 March, 2015.</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: \$800		Hours: 372	Internal Costs: \$20,983      Total Costs: \$21,783

<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 2015.</i>	
Direct Costs: \$0		Hours: 264	Internal Costs: \$14,891      Total Costs: \$14,891

**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 are due to be held early in the 2015-2016 year so some preparation for this election will be required in this 2014-2015 year. 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**

<b>PC1710: Fish and Game Council election: Prepare the 2015 Fish and Game Election</b>			
<b>Project and Objective</b>		<b>Performance measure</b>	
<b>1711 Council Election</b>	Provide regional support to <i>electionz.com</i> for preparing for the October 2015 election.	<i>Assist external provider in preparing for election and report activities to Council by 31 August 2015.</i>	
Direct Costs: \$0	Hours: 20	Internal Costs: \$1,128	Total Costs: \$1,128

<b>PC1720: Council Meetings: Effective governance and efficient Council support</b>			
<b>Project and Objective</b>		<b>Performance measure</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.	<i>Hold at least 6 meetings of the Eastern Fish &amp; Game Council by 31 August 2015. Distribute agendas 10 days prior and draft minutes within 3 weeks of meeting.</i>	
Direct Costs: \$10,000	Hours: 614	Internal Costs: \$34,633	Total Costs: \$44,633



**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)
- Statement of Service performance
- Annual Report and Statements of Account

The Eastern Fish and Game Council's Sports Fish and Game Management Plan was completed and approved last year. Early each year the Council completes the Annual Report and Statement of Service Performance from the previous year, before moving into the planning phase for the following year's 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 2015-2016 OWP.

The Eastern Council has also committed to contribute regional 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 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 the Eastern Council contribute to are waterfowl research and monitoring, hatchery activities, national communication and public awareness support, compliance coordination and licensing. 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

<b>PC1820: Annual Planning</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 2015-2016 year.	<i>The adoption of a proposed operational work plan for 2015-2016 by the Council by 31 August 2015.</i>	
Direct Costs: \$0	Hours: 180	Internal Costs: \$10,153	Total Costs: \$10,153
<b>PC1830: Reporting and Audit</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 2013-2014 year.	<i>Conduct quarterly staff meeting reviews of performance against OWP targets. The adoption of the audited 2013-2014 annual report by Council, and presentation to a public annual general meeting not later than 30 November 2014, as well as to the Minister of Conservation.</i>	
Direct Costs: \$8,900	Hours: 522	Internal Costs: \$29,444	Total Costs: \$38,344
<b>PC1840: National Liaison</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. Contribute to the efficient management of Fish & Game nationally through participation with working parties, networks and national research and monitoring.	<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: \$250	Hours: 472	Internal Costs: \$26,624	Total Costs: \$26,874

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 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: <u>Staff Salaries and Payroll</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1911	Continue to maintain an efficient payroll system.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$861,316	Hours: 48	Internal Costs: \$2,707	Total Costs: \$864,023

<b>PC1920: <u>Staff Co-ordination and Training</u></b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1921	<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 2015.</i>	
1922	<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>	
1923	<b>Employment</b> Carry out employment procedures as required.	<i>Report any activities to Council by 31 August 2015.</i>	
1924	<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: \$25,500	Hours: 692	Internal Costs: \$39,033	Total Costs: \$64,533

<b>PC1930: Staff Houses</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1931	Carry out required routine maintenance to Fish & Game houses.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$6,415	Hours: 12	Internal Costs: \$677	Total Costs: \$7,092

<b>PC1940: Office Premises</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1941	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: \$19,210	Hours: 24	Internal Costs: \$1,354	Total Costs: \$20,564

<b>PC1950: Office Equipment</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
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: \$7,120	Hours: 56	Internal Costs: \$3,159	Total Costs: \$10,279

<b>PC1960: Communications and Consumables</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
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: \$22,500	Hours: 24	Internal Costs: \$1,354	Total Costs: \$23,854

<b>PC1970: General</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
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: \$8,970	Hours: 1547	Internal Costs: \$87,260	Total Costs: \$96,230

<b>PC1980: Equipment</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1981	Maintain register of Eastern Fish & Game equipment.	<i>Provide financial report to each meeting of Council.</i>	
1982	Carry out a maintenance programme to ensure that equipment is maintained in an effective condition and boats meet MSA requirements.		
Direct Costs: \$19,000	Hours: 96	Internal Costs: \$5,415	Total Costs: \$24,415

<b>PC1990: Vehicles</b>			
<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.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$82,309	Hours: 60	Internal Costs: \$3,384	Total Costs: \$85,693

**APPENDIX I**

The following comments have been developed to provide some clarification in response to issues that arise as staff manage operations during the year. The intention is to provide a brief overview, which then ensures consistency during the year. One of the key issues is to make sure that clear accountabilities and responsibilities exist with each project area. Quarterly reviews of the OWP will be carried out so that this is explicit.

**Project Management**

The responsibility for managing projects within the various output areas has been delegated to staff as set out in the table below:

<i>Output</i>	Staff Member Responsible
<ul style="list-style-type: none"> <li>• Fisheries</li> <li>• Hatchery</li> <li>• Game</li> <li>• Administration-Licensing (ex staff*)</li> <li>• Habitat – RMA</li> <li>• Compliance</li> <li>• East Coast Field</li> <li>• Client Services – Clubs/pamphlets</li> <li>• Access</li> </ul>	<ul style="list-style-type: none"> <li>• Matt Osborne</li> <li>• Mark</li> <li>• Matthew</li> <li>• Kate/Lynne</li> <li>• John/Eben</li> <li>• Anthony</li> <li>• All and Hawke's Bay</li> <li>• Mark</li> <li>• Anthony/Nigel</li> </ul>

\*Within the administration area a number of specific areas are overseen by other staff. These areas are listed below for clarification:

Vehicles:	Matthew
Computers:	Matthew
Staff houses:	Anthony
Equipment and boats:	Anthony
Grounds:	Mark

While these staff may not specifically do the majority of work in each project, they will coordinate activities and ensure 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 annual operational work plan is provided to output managers on the understanding that this commitment will achieve the result identified in the OWP. This applies on a project level and the approval of the manager is required to transfer budget allocations between projects. This approval can only relate to the transfer between projects that occur in the same project cluster e.g. access and signage. Budget allocations cannot be transferred between unrelated projects i.e. occur in different project clusters. Where regular routine expenditure occurs (e.g.

purchase of fish food) output managers might 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.

### **Approvals for expenditure**

- All purchases aside from petrol/diesel should be entered into the purchase order book and approved by the output manager prior to the purchase occurring. Where other staff have been given authority to approve purchases for specific items this should be communicated to the office manager.
- Planned purchases for work carried out in Hawke's Bay need to be approved in advance by the Hawke's Bay manager and vice versa.
- Invoices will be circulated to output managers for confirmation goods or services have been received and for the appropriate code to be added. This will occur prior to payment.

### **Time Sheets**

- Details of staff time should be recorded on a daily basis in individual diaries.
- A weekly time summary should be compiled using time sheet with weekly information added to the staff time database. Ideally this should be completed on Monday for the previous week. Time sheets should then be filed in the office.
- When adding time to the database use the last day of the week i.e. Sunday as the date for all entries for that week.
- Time spent working on HB projects should be entered in the same database but ensure that the Hawke's Bay field is selected. The default is Eastern so HB will need to be selected. The same process should be used when working on clearly national coordination projects.
- Update the summary of time in lieu on the bottom of the time sheet.

### **Reporting**

- The financial Cash Flow spreadsheet will be updated monthly and made available to staff at the end of second week of each month. Project managers should review their cash flow and ensure it reflects correct coding, as well as identify areas of likely extra-ordinary variance to the manager
- Every second month the exceptions report prepared to provide an overview of key issues, achievements, problems. This will also be used as the basis of an operational report to Council.

At year end a summary report should be completed for inclusion in the annual report noting achievement of performance targets, variations to budget including rationale and any highlights. Complete by end of September. Trial balance will be made available to staff by mid September.