



EASTERN FISH AND GAME COUNCIL

OPERATIONAL WORK PLAN 2015-2016

ANNUAL OPERATIONAL WORK PLAN

1 September 2015 - 31 August 2016

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 2015 to 31 August 2016 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 2015-2016 Year

As a precursor to preparing this OWP, Council reviewed its priorities in February 2015 and these were used to develop priority projects over subsequent months. The following key regional priorities have been identified by the Council for the 2015-2016 year:

- 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 first three of the 2015-2016 priorities have broadly been the focus of the Council for the past 10 years. The OWP targets these priorities via a range of projects and initiatives. The OWP also ensures numerous other core output and administrative functions required of Fish and Game Councils are provided for.

The following tables identify the project areas and specific OWP targets that will be incorporated into the 2015-2016 work plan for the purpose of making progress towards achieving 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. • Contribute to national research programmes on mallard ducks. • Undertake game bird hunter survey. • Review game season conditions and make changes where needed to address issues impacting on greylard populations and productivity.
Wildlife Management Reserves	<ul style="list-style-type: none"> • Review the balloting process and closely manage stand holders' maintenance activities to ensure habitat quality is maintained if not enhanced. • Review rotational maintenance programmes undertaken by staff in Fish & Game managed wetlands and re-assess/confirm existing priorities. • Investigate why productivity of juveniles appears to be greater in some wetland reserves than others, and assess options for addressing issues that are identified.

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 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*

Project Area	Specific Project activity and targets
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. Maintain input to the didymo awareness and surveillance programme. Participate in the National Angler Survey (NAS). 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 Waiau 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. • 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 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. • Contribute to 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. • Participate in the National Angler Survey to determine usage and opportunities.
Hatchery	<ul style="list-style-type: none"> • Produce 105,000 quality fish to maintain trout fisheries within the region.
Regulations	<ul style="list-style-type: none"> • Maintain sports fish resources through development 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.
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 market new fishing licence categories to existing and potential licence holders.

1.5 Incorporating New Zealand Council Priorities into the 2015-2016 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.

	<ul style="list-style-type: none"> 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. Engage and liaise with regional iwi groups.
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. Regional Manager to meet with Te Urewera iwi entities and make progress toward a MOU with the Tuhoe Board. 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 \$89,500 obtained from the NZ Council office for the 2015-2016 year, \$19,000 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 and technical assistance to the Hawke's Bay region, and \$24,360 has been budgeted for cost recovery of these services from the Hawke's Bay Council.

1.7 Comparative Licence Sales**Game Licence Sales**

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15*
AWS	3,390	3,586	3,528	3,403	3,484	3,516	3,296	3,140	3042	2,938
JWS	430	431	450	423	412	371	382	360	360	340
A24HR	130	151	157	109	147	202	173	179	210	33
J24HR	8	8	6	4	8	8	5	10	14	5
TOTAL	3,958	4,176	4,141	3,939	4,051	4,097	3,856	3,689	3,626	3,316*
LEQ's	3,501	3,706	3,656	3,512	3,599	3,632	3,406	3,251	3,158	3,014*

LEQ's = Adult Whole Season Licence equivalents

* As at 28 May 2015

Fish Licence Sales

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15*
AWS	5,334	5,417	5,448	4,930	4,851	4,570	4,539	4,297	4,177	3,985
JWS	686	575	539	495	483	472	458	427	361	407
Family	3,236	3,644	3,696	3,677	3,750	3,505	3,432	3,425	3,375	3,165
AWTR	1,357	1,547	1,150	1,307	1,315	1,208	1,142	991	1,034	564
JWTR	158	134	109	127	112	121	130	90	78	50
A24HR	11,621	11,877	10,839	9,643	9,309	8,531	8,584	8,856	8,086	6,552
Y24HR										385
J24HR	1,584	1060	848	839	829	660	573	566	516	336
TOTAL	23,976	24,254	22,629	21,018	20,649	19,067	18,858	18,652	17,627	15,444*
LEQ's	12,897	13,661	13,256	12,587	12,537	11,705	11,539	11,170	10,828	10,266*

LEQ's = Adult Whole Season Licence equivalents

* As at 28 May 2015

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 in the form of duckling brood counts and productivity in the Kaituna Wildlife Management Reserve and other wetlands, 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. The seven-yearly National Angler Survey which was instigated in the 2014-2015 year will be completed in 2015-2016 with input from regional staff.

Council will continue to provide an effects based response to landowners and other land managers experiencing site specific issues with game birds impacting negatively impact 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 2016.</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 spawning Monitor Lake Tarawera spawning tributaries including the Tarawera Outlet, Te Wairoa and Wairua Streams.	<i>Report results to the following meeting of Council.</i>
1115 Rotorua lakes fisheries research Contribute to research on lake fisheries and impacts of water quality restoration works. Continue to operate the Ngongotaha Stream trap.	<i>Report activities and Ngongotaha Trap results to each meeting of Council.</i>
1116 Game bird trend counts Monitor black swan and paradise shelduck populations within the Eastern Region using aerial trend counts; monitor seasonal usage of Tauranga Harbour by black swan.	<i>Report interim results to February 2016 Council meeting and provide a full report detailing the status of these populations by 31 August 2016.</i>
1118 Waterfowl monitoring programme Monitor greylard populations within the region by conducting trapping and banding programmes, aerial surveys, and brood counts to investigate productivity, survival, harvest and movements. Co-ordinate and participate in the national shoveler monitoring programme and contribute to national mallard research programmes.	<i>Provide final reports for the 2014/15 year by 31 October 2015 and report interim results for the 2015-2016 year to the February 2016 Council meeting. The reports will compare measures of productivity for greylards with previous years where it is possible to do so.</i>
1119 Upland game & forest management Continue upland game population monitoring programme in forests, investigate populations in coastal reserve areas, and identify habitat enhancement options.	<i>Report activities to the following meeting of Council.</i>
Direct Costs: \$38,500 Hours: 2358	Internal Costs: \$133,160 Total Costs: \$171,660

PC1120: <u>Harvest Assessment:</u> Assess angler and hunter activity and related harvest	
<i>Project and Objective</i>	<i>Performance measure</i>
1121 Lakes Fisheries Creel Surveys Conduct annual angler creel monitoring surveys (winter/summer) assessing angler catch and satisfaction from key Rotorua lakes.	Report on the 2015 winter creel survey by 28 February 2016 and the 2015-16 summer creel survey by 31 August 2016.
1122 Opening Day Angler Survey Monitor opening day catch from Rotorua lakes fisheries to assess characteristics of the catch.	Present report to Council by 30 April 2016.
1123 Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2016 season.	Present the results of the 2015 game season hunter surveys to Council by 30 November 2015. Complete the 2016 game bird hunter surveys by 31 August 2016.
1124 National Angler Survey Provide input to the National Angler Survey being conducted by NIWA.	Provide progress reports to Council as information is made available.
Direct Costs \$2,150 Hours 892	Internal Costs \$50,373 Total Costs \$52,523

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 Hatchery Operations To provide quality trout fisheries by operating a hatchery programme and releasing fish where required according to a structured liberation programme.	To produce 83,000 fish to meet Eastern Region requirements and regional orders. Report liberations to the following meeting of Council.
1142 Te Wairoa Trap To obtain suitable brood stock to sustain the hatchery programme. Operate Te Wairoa trap and collect sufficient ova.	Report the results of the trapping programme to each meeting of Council during the trapping season.
Direct Costs \$67,050 Hours 3076	Internal Costs \$173,707 Total Costs \$240,757

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 Regulations 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.	Recommend game season conditions for the 2016 season to the NZ Council by 6 February 2016 and the 2016-2017 Anglers Notice by 30 June 2016.
Direct Costs \$0 Hours 216	Internal Costs \$12,198 Total Costs \$12,198

PC1180: <u>Game Bird Control:</u> 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 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.	Maintain permit database and report on the number of permits issued annually within the Annual Report.
Direct Costs \$200 Hours 72	Internal Costs \$4,066 Total Costs \$4,266

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, 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 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 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 2015-2016 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 20 wetland reserves within the region in accordance with a management strategy it will prepare at the beginning of the year.

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 2015-2016.

Sports Fish and Game Bird Habitat Project Clusters

PC1210: Resource Management Act: 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>
1211 RMA Planning and Consents		Report activities to each meeting of Council.
(i)	Review plans, strategies and consents and advocate for decisions and conditions that promote 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 effect to fisheries from impacts that may arise from activities intending to improve 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.	
(vi)	Maintain water quality register to monitor efficacy of Regional Councils.	
Direct Costs: \$200 Hours: 1212 Internal Costs: \$68,444 Total Costs: \$68,644		

PC1220: Works and Management: Wildlife Management and Other Wetland Reserves

<i>Project and Objective</i>		<i>Performance measure</i>
1221 Reserves Management		Report activities to the following Council meeting.
	Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl	
(i)	Intensively manage stand holder habitat maintenance requirements on revolving basis.	
(ii)	Continue managed wetland maintenance programme including water reticulation systems in Kaituna, Bregmans and Orini Wildlife Management Reserves. Continue regular habitat and water inspections in managed wetlands.	
Direct Costs: \$14,000 Hours: 1014 Internal Costs: \$57,262 Total Costs: \$71,262		

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>	
1231	Maintain and Enhance Game Bird Habitat (i) Encourage hunters and landowners to develop 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.	<i>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.</i>	
1232	Habitat Creation Projects (i) Communicate pond enhancement opportunities to rural communities and extend the East Coast pond enhancement trial. (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.	<i>(i) Make one application for external funding for an enhancement project. (ii) Report WCEET activities by 31 August 2016. (iii) Report activities to the following meeting of Council.</i>	
1233	Drain Management Advocate for greylard sensitive drain management practices and enhance drain habitats. Provide advice and/or assistance to landowners in addition to collaborating with or encouraging drain management agencies to develop and implement best management practices. Investigate greylard usage and productivity in Bay of Plenty lowland drains.	<i>Report activities to the following meeting of Council and produce a summary report by 31 August 2016.</i>	
Direct Costs: \$9,400		Hours: 1230	Internal Costs: \$69,460 Total Costs: \$78,860

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 Interact with Wetland Forum groups and/or agencies compiling or updating wetland inventories.	<i>Report activities to the following meeting of Council.</i>	
Direct Costs: \$0		Hours: 96	Internal Costs: \$5,421 Total Costs: \$5,421

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 through approvals and direct assistance to significant 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>
<p>1311 Maintain & Enhance Access Physical and legal access to angling and hunting opportunities.</p> <ul style="list-style-type: none"> (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 and the upper Waikaretaheke River in particular. (iii) Allocate and manage balloted hunting stands in Fish & Game managed Wildlife Management Reserves/wetlands. (iv) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases. (v) Advocate for improved access through forestry such as Kaingaroa, and resolution of identified captured access areas. Make submissions to the Walking Access Commission and ensure that provision for Public access is made in relevant Treaty of Waitangi settlements. 	<p>(i) <i>Maintain access tracks to significant, publicly accessible tracks within the Tarawera, Waioeka and Rangitaiki Rivers, and the Ngongotaha and Waiteti Streams.</i></p> <p>(ii) <i>Create new access opportunities in the Wairoa catchment.</i></p> <p>(iii) <i>Allocate balloted hunting stands.</i></p> <p>(iv) <i>Maintain signage database.</i></p> <p>(v) <i>Make submissions to WAC and Treaty settlements where appropriate.</i></p> <p><i>Report activities to the following meeting of Council.</i></p>
Direct Costs: \$7,000 Hours: 787	Internal Costs: \$44,443 Total Costs: \$51,443

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>
<p>1331 Inform Anglers & Hunters 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>1332 Fish & Game Magazine Prepare and mail two issues of Fish and Game New Zealand to 2015-2016 whole season fish licence holders and 2015 whole season game licence holders. Prepare and distribute pre-season newsletters.</p>	<p><i>Mail fish issue August 2016 (approx. 9,000), game issue April 2016 (approx. 3,200). Distribute pre fish and game season newsletters.</i></p>
<p>1333 Fishing Reports Prepare and circulate monthly fishing reports during the 2015-2016 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>1334 Maintain & Update Content on Web Site Maintain and regularly update Fish & Game information on the Eastern Region website.</p>	<p><i>Report activities to each meeting of Council.</i></p>
Direct Costs: \$13,000 Hours: 506	Internal Costs: \$28,575 Total Costs: \$41,575

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. Produce a Wairoa/East Coast Rivers pamphlet. Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	Report on stocks of information pamphlets and activities to each meeting of Council.	
Direct Costs: \$2,000	Hours: 102	Internal Costs: \$5,760	Total Costs: \$7,760

PC1350: <u>Angler and Hunter Training:</u> To encourage new participants to take up angling and hunting			
<i>Project and Objective</i>		<i>Performance measure</i>	
1351	Childrens 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.	Provide sufficient two-year-old fish to support the fishing programme. Report activities and participation to the following meetings of Council.	
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) Continue novice hunter training programme.	Provide three angler information seminars. Participate in HUNTS programme for hunter training.	
1353	Angler/Hunter Enquiries Respond to enquiries for information from anglers and hunters.	Provide information and respond to enquiries promptly.	
1354	Fishing Competitions Review applications to hold fishing competitions and grant permits where appropriate.	Respond to applications within five working days and report on permits granted to each meeting of Council.	
Direct Costs: \$600	Hours: 898	Internal Costs: \$50,712	Total Costs: \$51,312

PC1360: <u>Club Relations:</u> To maintain communications with Fish & Game related clubs			
<i>Project and Objective</i>		<i>Performance measure</i>	
1361	Fish & Game Club relations Maintain club register and provide news updates to clubs on a monthly basis, attend club meetings as appropriate.	Attend up to 20 club meetings by 31 August 2016. Provide report to each meeting of Council.	
Direct Costs: \$0	Hours: 124	Internal Costs: \$7,003	Total Costs: \$7,003

PC1370: <u>Fish and Game Huts:</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1371	Fish and Game Huts Maintain Fish & Game huts at Waikaremoana and Wairua.	Report maintenance activities to following meeting of Council.	
Direct Costs: \$1,450	Hours: 28	Internal Costs: \$1,581	Total Costs: \$3,031

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 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 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 to other regional schools.

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>
<p>1411 Statutory Liaison and Political awareness 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. Engage with iwi groups and tribal authorities including Te Uru Taumatua and the Tuhoe Board with a view to developing a MOU with the latter. Ensure political awareness of Fish & Game activities and support for improved habitat performance.</p>	<p>(i) <i>Regional Manager to meet with Regional Councils SMT and DOC directors at least yearly. Staff to attend Conservation Board meetings at least annually.</i> (ii) <i>Regional Manager to meet with Te Uru Taumatua, the Tuhoe Board and tribal entities including the Waikaremoana Tribal Authority.</i> (iii) <i>Regional Manager/ Councillors to visit all electorate MPs during the year.</i></p> <p><i>Report activities to following meetings of Council.</i></p>
Direct Costs: \$0	Hours: 156
Internal Costs: \$8,810	Total Costs: \$8,810

PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies	
<i>Project and Objectives</i>	<i>Performance measure</i>
<p>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.</p> <p>(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 including Federated Farmers, Fonterra and Dairy NZ (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.</p>	<p>(i) <i>Contribute to national public awareness network.</i> (ii) <i>Manage website for effective licence holder communication and public awareness. Prepare and distribute at least 40 media press releases before 31 August 2016.</i> (iii) <i>Submit on Treaty Settlements affecting angler/ hunter access and develop relationships with key iwi groups.</i> <i>Report activities to following meeting of Council.</i></p>
Direct Costs: \$800	Hours: 320
Internal Costs: \$18,071	Total Costs: \$18,871

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>
<p>1441 Public Promotions Develop and increase Fish & Game New Zealand presence via promotional events and public "open days".</p>	<p>(i) <i>Support national public awareness events.</i> (ii) <i>Conduct Fish & Game Open Day at Ngongotaha site.</i></p>
Direct Costs: \$3,500	Hours: 172
Internal Costs: \$9,713	Total Costs: \$13,213

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. 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 presentations to groups and provide conducted tours of the hatchery.</i> <i>Report activities to the following meeting of Council.</i>	
Direct Costs: \$400	Hours: 630	Internal Costs: \$35,577	Total Costs: \$35,977

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

PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities			
<i>Project and Objective</i>		<i>Performance measure</i>	
1511 Compliance 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 916	Internal Costs \$51,728	Total Costs \$53,828
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 Manage Regional Honorary Rangers Manage the regional network of Honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided.		<i>Complete one organised training exercise for honorary rangers and report to Council by 31 August 2016.</i>	
Direct Costs \$1,000	Hours 108	Internal Costs \$6,099	Total Costs \$7,099
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 Prosecution of offenders Follow Council Prosecution and Reparation Policies to prosecute individuals found unlicensed or in non-compliance with season regulations without just cause.		<i>Report details of prosecutions to each meeting of Council.</i>	
Direct Costs \$4,500	Hours 348	Internal Costs \$19,652	Total Costs \$24,152

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 make significant efforts during the year to implement and market the 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

PC1610: <u>Licensing</u>: Maintain and monitor a readily available and efficient licensing system			
Project and Objective		Performance measure	
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 2015-2016 season by 1 September 2015. To have available game licences and regulation guides for the 2016 season by 31 March 2016.</i>	
1612	National licence management 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>	
1613	Licence availability 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: 468	Internal Costs: \$26,429 Total Costs: \$27,229

PC1620: <u>Agent Servicing</u>: Management and support of Fish & Game licensing through licence agents			
Project and Objective		Performance measure	
1621	Licence Agent support 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 2016.</i>	
Direct Costs: \$0		Hours: 220	Internal Costs: \$12,424 Total Costs: \$12,424

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 with the inaugural meeting of the new Council to take place on 18 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

PC1710: Fish and Game Council election: Prepare the 2015 Fish and Game Election			
<i>Project and Objective</i>		<i>Performance measure</i>	
1711 Council Election	Provide regional support to <i>electionz.com</i> in preparation for, and holding the October 2015 election.	<i>Assist external provider in preparing for, and holding the 2015 election.</i>	
Direct Costs: \$0	Hours: 64	Internal Costs: \$3,614	Total Costs: \$3,614

PC1720: Council Meetings: 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 2016. Distribute agendas 10 days prior and draft minutes within 3 weeks of each meeting.</i>	
Direct Costs: \$10,000	Hours: 710	Internal Costs: \$40,095	Total Costs: \$50,095

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 in the 2013-2014 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 2016-2017 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 co-ordination 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

PC1820: Annual Planning			
<i>Project and Objective</i>		<i>Performance measure</i>	
1821	OWP preparation To prepare an operational work plan for the 2016-2017 year.	The adoption of a proposed operational work plan for 2016-2017 by the Council by 31 August 2016.	
Direct Costs: \$0	Hours: 190	Internal Costs: \$10,730	Total Costs: \$10,730

PC1830: Reporting and Audit			
<i>Project and Objective</i>		<i>Performance measure</i>	
1831	Annual Report and Statement of Service Performance To complete an Annual Report and Statement of Service Performance for the 2014-2015 year.	Conduct quarterly reviews of performance against OWP targets with staff; adoption of the audited 2014-2015 annual report by Council, and presentation to a public annual general meeting not later than 30 November 2015, as well as to the Minister of Conservation.	
Direct Costs: \$9,700	Hours: 514	Internal Costs: \$29,027	Total Costs: \$38,727

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 participation with working parties, networks and national research and monitoring.	Attend all meetings of the Regional Fish & Game Council managers and participate where required with working parties established by the New Zealand Council.	
Direct Costs: \$250	Hours: 284	Internal Costs: \$16,038	Total Costs: \$16,288

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

PC1910: Staff Salaries and Payroll			
<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: \$867,117	Hours: 54	Internal Costs: \$3,049	Total Costs: \$870,166

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 2016.</i>	

1924 Health and Safety Ensure that Fish & Game operations meet Occupational Safety and Health standards.	<i>Discuss Health and Safety matters at each weekly staff meeting and review Hazards, Controls and procedures at six monthly intervals or more frequently as required. Report compliance with Health and Safety requirements to each meeting of Council.</i>
Direct Costs \$26,400 Hours 694	Internal Costs \$39,191 Total Costs \$65,591

PC1930: Staff Houses

Project and Objective	Performance measure
1931 Carry out required routine maintenance to Fish & Game houses.	<i>Provide financial report to each meeting of Council.</i>
Direct Costs \$6,320 Hours 18	Internal Costs \$1,016 Total Costs \$7,336

PC1940: Office Premises

Project and Objective	Performance measure
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 \$19,400 Hours 28	Internal Costs \$1,581 Total Costs \$20,981

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 \$7,965 Hours 58	Internal Costs \$3,275 Total Costs \$11,240

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 \$21,300 Hours 16	Internal Costs \$904 Total Costs \$22,204

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 \$9,370 Hours 1568	Internal Costs \$88,548 Total Costs \$97,918

PC1980: <u>Equipment</u>			
<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	\$19,722	Hours	56
		Internal Costs	\$3,162
		Total Costs: \$22,884	

PC1990: <u>Vehicles</u>			
<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	\$74,548	Hours	76
		Internal Costs	\$4,292
		Total Costs: \$78,840	

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 2015-2016 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.