



EASTERN FISH AND GAME COUNCIL

OPERATIONAL WORK PLAN 2024-2025

ANNUAL OPERATIONAL WORK PLAN

1 September 2024 - 31 August 2025

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 2024 to 31 August 2025 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 10-year 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 Priorities for the 2024-2025 Year

In February 2024, the Eastern Fish & Game Council reviewed its OWP priorities and programmes for the 2024-2025 year and agreed that the key regional priorities that applied last year were still applicable. Some of Council's priorities continued to be of greater importance than others, for example, those that are critical to maintaining the viability and operational sustainability of Fish & Game. Access, Species Management, and Increasing Revenue are its highest priorities, the arguments being that without access to sports fish and game bird resources the opportunities available to many licence holders are limited, and without adequate revenue we are unable to perform many of the operational undertakings needed to provide the species management to having sustainable populations of sports fish and game birds for licence holders to harvest. This year, Eastern Fish & Game Council acknowledges that its key priorities need to be in sync with the recently created New Zealand Fish & Game Council's strategic plan.

Eastern Fish & Game's priorities for 2024-2025 are then:

- **Access** - making it easier for anglers and hunters to locate and utilise resources.
- **Increasing revenue** – through increasing participation and developing alternative sources of income.
- **Maximising fishery opportunities.**
- **Water quality and quantity** – addressing in particular, the pressures on our free-flowing water resources and the water quality of the Rotorua lakes.
- **Enhancement of habitat for greyland production** – in particular, activities that increase duck numbers and as a result, hunter opportunities.

New Zealand Council's priorities are:

- **Unified and Enduring Organisation**, a national and regionally cohesive organisation built on a culture of shared values, trust and engagement. Delivering on a vision and purpose for stakeholders and Mana Whenua. Maintaining the statutory mandates that enable effective service delivery.
- **Attract and Retain Licence Holders**, deliver well-valued and cost-effective experience for licence holders by understanding their needs, providing simple and effective communication, making fishing and game bird hunting more attractive to a wider group of future participants.
- **Mana Whenua Connected**, Maori values are understood and reflected within Fish and Game with aligned advocacy and a positive collaborative approach that builds upon Te Tiriti obligations defined in Conservation Act.
- **Public Perception and Legitimacy**, understanding and reshaping public perception of Fish & Game NZ, angling and game bird hunting through positive messaging of natural environment protection, wild food harvesting and well-being through outdoor recreation.

- **Healthy Species, Habitats, and Ecosystems**, Sports fish and game bird species are monitored, and sustainably managed, freshwater habitats are protected, and access to sustainable wild harvest opportunities are secured for future generations.

This OWP targets these priorities via a range of projects and initiatives. Nationally, and regionally, Fish & Game recognises that R3 concepts and actions relating to the *retention* of existing licence holders, the *reactivation* of lapsed licence holders, and the *recruitment* of new licence holders, plays a vital role in our work programmes. Significant and consistent cost of living increases which have been prevalent over the past two years are a concern that influence activities and impact on time and disposable income need to be considered.

The following tables identify projects and programmes that represent means by which Council can make progress towards realising its regional priorities. Some of these undertakings are aspirational and subject to both staff time and funding being available and will only be able to be advanced during the 2024-2025 OWP year if unforeseen resourcing and/or opportunities such as collaborations arise during the year.

1.4.1 Access

| Activity | Projects/Programmes |
|-------------------------------------|---|
| Secure and Maintain Physical Access | <ul style="list-style-type: none"> • Maintain current access tracks to the Rangitaiki River and its tributaries (and continue to investigate new opportunities there), the Waioeka, Tarawera, Whirinaki and Waikaretaheke Rivers, and the Ngongotaha and Waiteti Streams. • Allocate balloted hunting stands. • Advocate for improved access through forestry and resolution of identified captured access areas. • Submit to regional/district plans for improved angler/hunter access. • Continue to advocate for greater access to the Rangitaiki River fishery. • Liaise with the Walking Access Commission and lobby for provision for public access in Treaty of Waitangi Settlements and Overseas Investment Act sale and purchase conditions. • Maintain the Fish & Game hut at Wairua Stream. |
| Provide Information | <ul style="list-style-type: none"> • Upgrade signs to brand specifications where required, check annually and replace as required, and maintain signage database. • Update access pamphlets and website as required to ensure angling and hunting access information readily available. |

1.4.2 Increasing revenue

| Activity | Projects/Programmes |
|-----------------------|---|
| Niche Marketing | <ul style="list-style-type: none"> • Conduct further research into ‘licence churn’, establish reasons why particular demographics drop out (e.g. first time licence holders and young adults), and devise strategies to reduce this. • Develop and implement regional R3 strategies (retention, recruitment, reactivation) in accordance with national initiatives to maintain and increase participation. • Investigate ways of increasing sales of licences to non-resident anglers. |
| Promotions | <ul style="list-style-type: none"> • Collaborate and develop strategies with Destination Rotorua and other marketing agencies. • Investigate opportunities for promoting hunting and fishing in partnership with organisations such as travel agencies, accommodation providers, real estate agencies, and hunting and fishing outlets. • Investigate means of, or incentives for agents to up sell licence types. • Run ‘how to be successful’ events. |
| Opportunity Marketing | <ul style="list-style-type: none"> • Raise the profile of under-utilised fisheries and develop and market ‘new’ opportunities e.g. summer river fisheries. |
| Licensing | <ul style="list-style-type: none"> • Continue to contribute to a national Licence Working Party and explore opportunities for increasing revenue via fine tuning licence categories |

| | |
|-------------------------|---|
| | and/or pricing of such. |
| Other sources of Income | <ul style="list-style-type: none"> Explore opportunities for generating additional revenue via other means e.g. hire and/or rental of facilities including Octagon, Conference Room, contracting out staff services. |

1.4.3 Maximising fishery opportunities

| <i>Activity</i> | <i>Projects/Programmes</i> |
|---------------------------------|---|
| Species Monitoring and Research | <ul style="list-style-type: none"> Monitor growth and performance of liberations into lake fisheries via the Datawatch programme. Monitor the Lake Rotorua, Ngongotaha, and Ohau Channel fisheries. Monitor the Lake Waikaremoana fishery. Monitor Lake Tarawera wild spawning runs. Assess smelt abundance in Lake Tarawera. Continue research into factors affecting trout growth and survival in Lake Tarawera. Provide support to external research projects aimed at better understanding 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. Extend current programme on Tarawera, Rotoiti and Okataina to some of the smaller fisheries (Rotoma, Rotoehu, Okareka, Rerewhakaaitu) resources permitting. |
| Hatchery | <ul style="list-style-type: none"> Produce c70,000 quality fish to maintain trout fisheries within the region. |
| Regulations | <ul style="list-style-type: none"> Maintain/enhance sports fish resources by reviewing and refining where necessary, the Anglers Notice using a policy driven review process. Look for opportunities to increase participation and remove barriers to fishing by for example, simplifying regulations in some fisheries. |
| RMA planning | <ul style="list-style-type: none"> Represent anglers in water quality and quantity planning and consenting processes and advocate for improved habitat, angling experience and access opportunities. |
| Participation | <ul style="list-style-type: none"> Maintain and enhance access, and publicise more widely. Increase angler communication and information using social media and identify options for increasing participation. Support children's and adult fishing programmes, angler training and angling competitions, and maintain club relations. Continue to promote and review Lake McLaren fishery. |
| Compliance | <ul style="list-style-type: none"> Maintain a sufficient level of participant contact to ensure the protection and sustainability of fisheries. |
| Licensing | <ul style="list-style-type: none"> Make fishing licences readily available and continue to investigate licence holder behaviour and licence holders' needs. |

1.4.4 Enhanced habitat for greylard production

| <i>Activity</i> | <i>Projects/Programmes</i> |
|-------------------------------------|---|
| Species Management | <ul style="list-style-type: none"> • Monitor greylard populations via trapping/banding, brood counts and game bird hunter surveys to investigate productivity, survival, harvest and movements. • Review game season conditions and make changes where needed to address issues impacting on greylard populations and productivity. • Contribute to national research programmes on mallards. • Refine as appropriate the draft regional five-year strategic research and management work plan for greylards. |
| Wildlife Management Reserves | <ul style="list-style-type: none"> • Implement, monitor, and refine if necessary, the annual maintenance strategy supported in part by a habitat management fee levied on ballot holders. • Review rotational maintenance programmes undertaken by staff in Fish & Game managed wetlands and re-assess/confirm existing priorities. |
| 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, Dairy NZ, Horticulture NZ, and Forest Managers. |
| 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. • Retain involvement with Waikato Catchment Ecological Enhancement Trust and oversee appropriate projects. |
| Social and rural media | <ul style="list-style-type: none"> • Use media to encourage the creation and enhancement of wetland habitats. |

1.4.5 Water quality and quantity

| <i>Activity</i> | <i>Projects/Programmes</i> |
|---------------------|---|
| Rivers | <ul style="list-style-type: none"> Continue to monitor trout populations, water clarity and other measures of water quality in regional river fisheries including the Rangitaiki River, and communicate water quality issues to Regional Council and freshwater futures groups established to consult with communities. Participate in collaborative processes and submit on water allocation processes in planning and consenting matters on sensitive waters. |
| 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. |

1.5 Incorporating New Zealand Council Priorities into the 2024-2025 OWP

The Council has also agreed to support long term aspirational 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 aspirations including the following:

- Unified and enduring organisation
- Attract and retain licence holders
- Mana Whenua connected
- Public perception and legitimacy
- Healthy habitats and ecosystems

The New Zealand Council's priorities is to be a national and regionally cohesive organisation built on a culture of shared values, trust, and engagement. Delivering valued and cost-effective experience for licence holders by understanding their needs, providing simple process and effective communication. That Tiriti rights of mana whenua are recognised and given effect within the governance and operation of Fish and Game. To understand and re-shape public perception of angling and game bird hunting through positive messaging of natural environment protection, wild food harvesting and wellbeing through outdoor recreation. And that freshwater fish and game bird habitats are healthy, that species are monitored and maintained within sustainable harvest practices, while protecting indigenous species and vegetation.

1.5.1 Regional support for New Zealand Council aspirational outcomes

| <i>Project Area</i> | <i>Projects/Objectives</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. • Produce regular media releases and support the NZ Council Communication Advisers. • Engage and communicate with the rural community and landowners. • Promote Fish & Game at appropriate events and in the rural media. • Give presentations to schools and outside organisations and use the Ngongotaha hatchery and grounds to promote Fish & Game to the wider public. |
| Statutory Liaison | <ul style="list-style-type: none"> • Manager to periodically meet with senior local and regional authority managers, senior DOC staff, Conservation Boards, and MPs where appropriate. • Meet periodically with Te Urewera iwi entities towards the development of a MOU with Eastern Region Fish & Game. • Develop a closer/more formal working relationship with Te Arawa. • Provide support to the NZ Fish & Game representative at the Taupo Fisheries Advisory Committee meetings. |
| 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 wetland 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 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 (2024-2025)

The base line budget to be carried through to the 2024-2025 year is \$1,278,944. In addition to the base fund, contestable funding of \$41,600 has been approved, of which \$15,000 is approved to come from the Region's reserves. Eastern Fish & Game also provides administrative and technical assistance to the Hawke's Bay region and assistance on licensing and compliance matters to the New Zealand Council, and \$25,680 has been budgeted for cost recovery of these services from the Hawke's Bay and New Zealand Fish & Game Councils.

\$6,500 is to be sourced from the Waikaremoana Sports Fish Habitat Enhancement Fund towards costs associated with lake fisheries surveys and access related programmes at Waikaremoana. As this amount sits outside of the national budget process it will be incorporated to Budgeted Financial Statements to be presented in December 2024 for Council approval.

1.7 Comparative Licence Sales

Game Licence Sales

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GWA | 3,005 | 3,203 | 3,097 | 3,148 | 3,065 | 2,672 | 2,951 | 2,940 | 2,774 | 2,582 |
| GWJ | 360 | 344 | 342 | 330 | 306 | 257 | 293 | 292 | 285 | 275 |
| GDA | 206 | 218 | 214 | 196 | 165 | 126 | 154 | 132 | 124 | 124 |
| GDJ | 6 | 10 | 8 | 5 | 9 | 12 | 4 | 7 | 3 | 1 |
| TOTAL | 3,577 | 3,775 | 3,790 | 3,679 | 3,545 | 3,067 | 3,402 | 3,371 | 3,186 | 2,982 |
| LEQ's | 3,120 | 3,316 | 3,207 | 3,252 | 3,162 | 2,750 | 3,041 | 3,024 | 2,854 | 2,660 |

Fish Licence Sales

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| FWF | 3,220 | 3,025 | 2,986 | 2,878 | 2,771 | 2,480 | 2,643 | 2,544 | 2,325 | 2,188 |
| FWA | 4,059 | 1,955 | 2,202 | 2,182 | 2,129 | 1,961 | 2,292 | 2,148 | 1,913 | 1,805 |
| FWNA | 391 | 502 | 554 | 477 | 624 | 497 | 62 | 59 | 314 | 300 |
| FSLA | | 359 | 357 | 413 | 402 | 446 | 523 | 536 | 511 | 497 |
| FLAA | | 2,002 | 1,689 | 1,630 | 1,680 | 1,681 | 1,673 | 1,520 | 1,443 | 1,415 |
| FWJ | 408 | 503 | 481 | 444 | 397 | 391 | 445 | 431 | 430 | 484 |
| FWNJ | | | | | 29 | 39 | 4 | 6 | 23 | 30 |
| FWNC | | | | | 20 | 21 | | 2 | 9 | 8 |
| FWIA | 1,018 | 644 | 570 | 531 | 534 | 468 | 564 | 518 | 487 | 405 |
| FWIJ | 84 | | | | | | | | | |
| FLBA | | 142 | 112 | 109 | 81 | 78 | 59 | 39 | 61 | 77 |
| FSBA | | 1,529 | 1,394 | 1,195 | 1,200 | 1,063 | 1,277 | 1,058 | 869 | 1,005 |
| FDA | 7,881 | 7,133 | 6,576 | 6,664 | 4,127 | 3,681 | 4,195 | 3,853 | 3,307 | 3,663 |
| FDNA | | | | | 1,617 | 1,354 | 149 | 194 | 1,211 | 1,385 |
| FDJ | 412 | 536 | 564 | 516 | 411 | 367 | 412 | 357 | 487 | 548 |
| FDNJ | | | | | 52 | 43 | 8 | 14 | 36 | 47 |
| FDNC | | | | | 37 | 31 | 3 | 8 | 31 | 22 |
| TOTAL | 17,473 | 18,330 | 17,485 | 17,039 | 16,111 | 14,601 | 14,309 | 13,287 | 13,457 | 15,227 |
| LEQs | 10,970 | 10,599 | 10,397 | 10,043 | 9,892 | 9,035 | 9,206 | 8,654 | 8,316 | **8,411 |

LEQs = Adult Whole Season Licence equivalents

*as at 31 July 2024

**from 2023/24 Season the full value of non resident licences is included in the LEQ calculation. Prior to this the levy component was excluded and transferred to Non Resident Levy Reserve

Resident Licence Categories

FWF – Family Season, **FWA** - Adult Season, **FSLA** - Loyal Senior Season, **FLAA** - Local Area Season, **FWIA** - Adult Winter Season, **FLBA** - Adult Long Break, **FSBA** - Adult Short Break, **FDA** - Adult Day, **FWJ** – Junior Season, **FDJ** – Junior Day, **FWC** – Child Season

Non-Resident Licence Categories

FWNA – Adult Season, **FDNA** – Adult Day, **FWNJ** – Junior Season, **FDNJ** – Junior Day, **FWNC** – Child Season, **FDNC** – Child Day

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 transect and/or trend counts, and productivity surveys. The Council also contributes time to national mallard research programmes in addition to co-ordinating the national shoveler monitoring project. Upland game monitoring of pheasants in the Kaingaroa forest is ongoing.

The harvest of sports fish and game birds is monitored through angler creel surveys on priority fisheries and game hunter surveys during the hunting season.

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

The Eastern Fish and Game 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 schools, and this provides an opportunity to increase public awareness.

Species Management Project Clusters

| PC1110: <u>Species Monitoring and Management</u>: Assess, monitor and manage fish and game bird populations within the Eastern Region | |
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| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1111 River Fisheries Investigations Investigate and monitor river fisheries. (i) Monitor the Rangitaiki and investigate other Eastern Region underutilised rivers for data collection. (ii) Maintain and continue to promote our online ‘angler diary’ facility for anglers to record their efforts, the fish they catch, and any other observations they might wish to make; and provide feedback to participating anglers. (iii) Contribute to regional interagency biosecurity initiatives. | Report river fishery investigation results to Council by 31 July 2025. Provide overview of online diary use to Council by 31 August 2025. |
| 1112 Datawatch Monitor Eastern Region Lake fisheries using the “Datawatch” tagging programme to assess trout growth. | Tag and release 7,500 fish. Report on tag returns to each meeting of Council. |
| 1113 Lake Waikaremoana Monitor data collection and maintain Lake Waikaremoana water quality buoy; undertake periodic creel surveys and monitoring of key spawning tributaries. | Report activities to the following meeting of Council. Submit report on creel survey and spawning tributary monitoring programme to April 2025 meeting of Council. |
| 1114 Lake Tarawera (i) Monitor Lake Tarawera spawning tributaries including the Tarawera Outlet, Te Wairoa and Wairua Streams. (ii) Maintain twice yearly acoustic smelt monitoring transects (including processing of data collection to date). | Report spawning survey observations to the following meeting of Council, and the results of other investigations by 31 August 2025. |
| 1115 Other Lake Fisheries Investigations (i) Contribute to research on other lake fisheries including projects associated with water quality. (ii) Continue to operate the Ngongotaha Stream trap. (iii) Maintain and continue to promote our online ‘angler diary’ facility for anglers to record their efforts, the fish they catch, and any other observations they might wish to make; and provide feedback to participating anglers. | Provide research updates and Ngongotaha trap results to each meeting of Council. Provide an overview of online diary use to Council by 31 August 2025. |
| 1116 Waterfowl Harvest Management (i) Monitor black swan, Pukeko and paradise shelduck populations within the Eastern Region using aerial trend counts. (ii) Investigate productivity, survival, harvest and movements of greylards by conducting brood counts and undertaking trapping and banding programmes; co-ordinate and participate in the national shoveler monitoring programme. | (i) Report interim results to the February 2025 Council meeting and provide a full report detailing the status of these populations by 31 August 2025. (ii) Provide final reports for the 2023-2024 year by 31 October 2024 and report interim results for the 2024-2025 year to the February 2025 Council meeting. The reports will compare measures of productivity for greylards with previous years where it is possible to do so. |

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| 1117 Botulism & HPAI Avian Influenza Monitor avian botulism outbreaks and minimise these by whatever practical means are available. Refer to National Plan for dealing with HPAI. | <i>Report incidents to the following meeting of Council.</i> |
| 1118 Game Bird Research (i) Review and refine if appropriate, the five year strategic research and management work plan for greylards. (ii) Review and refine if needed, the modelling approach used to support regulation setting. | <i>Report findings and submit revised work plan if relevant to Council by 31 August 2025.</i> |
| 1119 Upland Game Assessments Continue upland game population monitoring programme in Kaingaroa. | <i>Report outcomes to the following meeting of Council.</i> |
| Direct Costs: \$44,500 Hours: 2170 Internal Costs: \$157,954 Total Costs: \$202,454 | |

PC1120: Harvest Assessment: Assess angler and hunter activity and related harvest

| <i>Project and Objective</i> | <i>Performance measures</i> |
|---|---|
| 1121 Lake Fisheries Creel Surveys (i) Undertake annual angler creel monitoring surveys assessing angler catch and satisfaction from key Rotorua lakes (Okataina, Rotoiti, Tarawera), and implement. (ii) Where resourcing allows, extend summer creel surveys to other lakes fisheries to the extent that this can be accommodated without compromising effort on the key lakes. | <i>Report on the 2024-2025 summer creel surveys by 31 August 2025.</i> |
| 1122 Opening Day Angler Survey Monitor opening day catch from Rotorua lakes fisheries to assess characteristics of the catch. | <i>Present report to Council by 30 April 2025.</i> |
| 1123 Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2024 season. Include in the survey an assessment of the February 2024 special season for pukeko and black swan. | <i>Present the results of the 2024 game season hunter surveys to Council by 30 November 2024. Complete the 2025 game bird hunter surveys by 31 August 2025.</i> |
| Direct Costs: \$2,900 Hours: 700 Internal Costs: \$50,953 Total Costs: \$53,853 | |

PC1140: Hatchery: Produce sufficient trout to meet the stocking requirements of the Eastern Region of Fish & Game New Zealand, as well as other Fish and Game Regions

| <i>Project and Objective</i> | <i>Performance measures</i> |
|--|--|
| 1141 Operate Hatchery (i) Produce quality fish for stocking of Eastern Region waters and supplying the needs of other Fish & Game regions. (ii) Complete revision where necessary of the hatchery manual and contingency provisions in the event of emergencies. (iii) Control shags disturbing rearing ponds. | <i>(i) Produce c.70,000 fish to meet Eastern Region requirements and regional orders. (ii) Incorporate further updates to manual and emergency contingency measures if required by 31 August 2025. (iii) Provide a record of black shags (Phalacrocorax carbo novaehollandiae) and little shags (Phalacrocorax melanoleucos brevirostris) destroyed on the property.</i> |

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| 1142 Hatchery Maintenance Maintenance of hatchery facilities. | <i>Report activities to the following meeting of Council.</i> |
| 1143 Te Wairoa Trap Operate Te Wairoa trap to obtain suitable brood stock and collect sufficient ova to sustain the hatchery programme. | <i>Report the results of the trapping programme to each meeting of Council during the period April to August 2025.</i> |
| Direct Costs: \$98,750 Hours: 3108 Internal Costs: \$226,230 Total Costs: \$324,980 | |

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| PC1160: <u>Releases:</u> Transfer and release sports fish and game birds to augment populations within the region | |
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1161 Sports Fish Liberations Fin clip, tag, transfer, and release hatchery reared trout in accordance with regional stocking strategies. | <i>Report liberations to the following meeting of Council.</i> |
| Direct Costs: \$0 Hours: 134 Internal Costs: \$9,754 Total Costs: \$9,754 | |

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| 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 measures</i> |
| 1171 Sports Fish Regulations Contribute to the maintenance of sports fish resources by conducting a review of the annual Anglers Notice and recommending amendments to it if required for the 2025-2026 season. | <i>Recommend fishing season conditions for the 2025-2026 Anglers Notice by 30 June 2025.</i> |
| 1172 Game Bird Regulations Maintain game bird resources via the development of annual game season conditions. | <i>Recommend game season conditions for the 2025 season to the NZ Council by 31 Jan 2025.</i> |
| 1173 Game Bird Authorities Provide input to Department of Conservation (DOC) permitting processes to capture, hold, breed and release game birds, and provide input to any national Fish & Game initiative to obtain authorities or delegations from DOC to administer all related matters pertaining to Schedule 1 Wildlife Act game species. | <i>Report activities to the following meeting of Council.</i> |
| Direct Costs: \$0 Hours: 80 Internal Costs: \$5,823 Total Costs: \$5,823 | |

| | |
|--|---|
| PC1180: <u>Game Bird Control:</u> Minimise significant damage caused by game birds to private land | |
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1181 Game Bird Control Reduce damage to crops or pasture from unwanted aggregations of game birds by assisting landowners and utilising the efforts of game bird hunters wherever practical. | <i>Maintain permit database and report on the number of permits issued annually in the year end Performance Report.</i> |
| Direct Costs: \$400 Hours: 36 Internal Costs: \$2,620 Total Costs: \$3,020 | |

OUTPUT 2

SPORTS FISH AND GAME BIRD HABITAT PROTECTION AND MAINTENANCE

Goal

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

Description

The protection, enhancement and management of habitat for sports fish and particularly game birds is an Eastern Fish and Game Council priority. Habitat work that enhances waterfowl productivity, and in particular greylards, is an ongoing focus for the Council, and involves a combination of directly enhancing wetland habitats including drains and farm ponds, and supplying information and support to landowners and other groups.

This output also seeks to provide for the long term protection of water quality and quantity which remains 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 and statutory planning 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. During the 2024-2025 year, RMA related activities and input to national advocating and planning processes, regional statutory planning and collaborative catchment processes and consent applications is likely to increase significantly in response to implementation of legislative reform associated with the National Policy Statement and National Environmental Standards for Fresh Water, and reform of the Resource Management Act itself.

The Council will continue to manage habitat in the wetland reserves it administers or jointly manages within the region in accordance with its reserve management strategy, and will continue to provide information and advice to landowners wishing to develop or enhance wetlands. It 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 2024-2025 as required.

Sports Fish and Game Bird Habitat Project Clusters

| PC1210: <u>Resource Management Act:</u> 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 measures</i> |
| 1211 RMA Planning (i) Review regional plans, policies and strategies and advocate for decisions and conditions that provide for sports fish and game bird interests and the interests of anglers and hunters. (ii) Collaborate with other regional Fish & Game statutory advocacy staff, and contribute to national Fish & Game initiatives and processes associated with legislative reform and litigation. (iii) Contribute to the improvement of water quality in the Rotorua lakes via collaborative processes, research, and fishery and angler monitoring. (iv) Minimise effects on fisheries arising from activities aimed at improving water quality in the Rotorua lakes. (v) Continue to advocate for improved water quality in the Rangitaiki and Motu River catchments in particular. (vi) Make submissions on regional and district council planning documents to promote rules that facilitate game bird habitat enhancement. | Report activities to each meeting of Council. |
| 1212 Consent Applications Review and respond to consent applications and advocate for decisions and conditions that provide for sports fish and game bird interests and the interests of anglers and hunters. | Report activities to each meeting of Council. |
| Direct Costs: \$0 Hours: 1504 Internal Costs: \$109,476 Total Costs: \$109,476 | |

| PC1220: <u>Works and Management:</u> Wildlife management reserves and other wetland reserves | |
|---|---|
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1221 Reserves Management Manage water levels and habitat in wildlife management reserves; advocate and maintain optimum conditions for waterfowl. (i) Implement, monitor, and refine where required, the annual maintenance strategy funded by game bird ballot holders' habitat management fees. (ii) Continue to implement wetland monitoring and maintenance programmes in the reserves (water reticulation) particular all reserves. (iii) In conjunction with the Department of Conservation, prepare and submit a joint global consent application enabling maintenance and enhancement activities to be undertaken in Bay of Plenty wetland reserves. | Report activities to the following meeting of Council. |
| Direct Costs: \$17,500 Hours: 950 Internal Costs: \$69,150 Total Costs: \$86,650 | |

| <i>Project and Objective</i> | <i>Performance measures</i> |
|---|---|
| 1231 Respond to Landowner Requests for Assistance (i) Respond to all requests from hunters and landowners for advice on creating wetland habitat on non-public land. Make available information packages and services including land owner site visits and consent advice. | <i>Respond to all landowners' requests for advice and contribute to the development and/or enhancement of habitat that enhances waterfowl productivity and greylands in particular. Report activities to the following meeting of Council.</i> |
| 1232 Habitat Creation and Enhancement Projects (i) Encourage landowners to enhance the game bird habitat values of existing ponds in rural environments. (ii) Where opportunity arises make applications to external funding providers for habitat enhancement or game bird productivity projects in the Eastern Region. (iii) Assist in wetland habitat creation and enhancement in the Waikato River catchment through WCEET trustee and project manager participation. (iv) Advocate for remedial works and/or enhancement of riparian/instream fisheries habitat and provide technical advice to projects instigated. (v) Advocate for more environmentally appropriate drain management practices with relevant agencies/iwi with the aim of enhancing habitat for dabbling ducks. | <i>(i) Make applications for external funding for enhancement and productivity projects. (ii) Report WCEET activities by 31 August 2025. (iii) Report activities to the following meeting of Council.</i> |
| Direct Costs: \$700 Hours: 658 Internal Costs: \$47,896 Total Costs: \$48,596 | |

| PC1240: <u>Assess and Monitor:</u> Assess and monitor regional trends in significant habitat areas | |
|---|--|
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1241 Monitor Waterfowl Habitats Interact with Wetland Forum groups and/or other agencies compiling or updating wetland inventories. | <i>Report activities to the following meeting of Council.</i> |
| Direct Costs: \$0 Hours: 72 Internal Costs: \$5,241 Total Costs: \$5,241 | |

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 Fish and Game Council and is implemented for anglers through an extensive signage programme across the region and intensive angler access track maintenance in high use fisheries. Managing hunting access to Fish & Game managed wetlands through a ballot process provides significant hunting opportunities within the region. In addition to physical access works, Council has an advocacy role to play which it does 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 and encouraging participation is provided via regular electronic reports and e-zines as well as annual magazine supplements and social media. Detailed access information for specific fisheries and hunting areas is distributed in printed pamphlets and is made available through the Fish & Game website. Social media is becoming increasingly important as a highly effective means of keeping an increasing proportion of licence holders informed, and additional effort needs to be allocated towards providing this.

The Council resources junior angling training through the very popular Ngongotaha Children's Fishing Programme and assists junior hunters through mentoring and providing some hunting opportunities. Active Fish & Game support and involvement with angling and hunting clubs promotes participation, and maintains a valuable link between sports fish and game bird managers and licence holder interest groups within the region - though it needs to be noted that club membership is generally in decline and alternative ways of engaging effectively with licence holders such as social media are required. Fishing competitions also provide the opportunity for increasing participation and are supported by the Council via permits and direct involvement in some events.

Angler and Hunter Participation Project Clusters

| PC1310: <u>Angler and Hunter Access:</u> Maintain and enhance access to the sports fish and game bird resources of the Eastern Region | |
|--|---|
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1311 Maintain and Enhance Access Physical and legal access to angling and hunting opportunities. (i) Maintain angling tracks in the Ngongotaha and Waiteti Streams, and the Tarawera, Waioeka, Rangitaiki, Whirinaki, and Waikaretaheke Rivers. (ii) Continue to advocate for improved access through plantation forests including Kaingaroa, and seek resolution in relation to the areas in which access to fish and game resources by licence holders is restricted. (iii) Make submissions to the Walking Access Commission, Overseas Investment Office, and Office of Treaty Settlements, and other agencies i.e. LINZ to ensure that provision is made for public access where appropriate. | Report activities to the following meeting of Council. |
| 1312 Signage Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases. | Report activities to the following meeting of Council. |
| 1313 Hunter Ballots Allocate and manage balloted hunting stands in Fish & Game managed Wildlife Management Reserves/wetlands. | Allocate balloted hunting stands. |
| Direct Costs: \$5,300 Hours: 664 Internal Costs: \$48,332 Total Costs: \$53,632 | |

| PC1330: <u>Newsletter, Licence Holder Communications:</u> Effectively inform anglers and hunters of matters relating to Fish & Game and opportunities for increased participation | |
|--|---|
| <i>Project and Objective</i> | <i>Performance measures</i> |
| 1331 Electronic Newsletters Contribute text to and circulate newsletters (e-zines) to clubs and licence holders in accordance with national strategy . | Contribute to preparation of nationally co-ordinated electronic newsletters. |
| 1332 Fish & Game Publications Prepare articles for inclusion in two issues of Fish and Game New Zealand to 2025 whole season game licence holders and 2024-2025 whole season fish licence holders. | Articles submitted to publisher in accordance with deadlines for mailout of game issue in March 2025, and fish issue in August 2025. |
| 1333 Fish & Game Website Ensure Fish & Game information including access maps on the Eastern Region website is maintained and regularly updated. | Report activities to the following meeting of Council. |
| 1334 Social Media Continue to operate Facebook, Instagram, and Linked In accounts during the 2024-2025 OWP year. | Report activities to the following meeting of Council. |
| Direct Costs: \$0 Hours: 306 Internal Costs: \$22,274 Total Costs: \$22,274 | |

| PC1340: <u>Informational Publications:</u> Assist anglers and hunters to access the hunting and fishing opportunities of the Eastern Region | | | |
|--|---|---|--|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1341 Information Pamphlets | | <i>Report on activities to the following meeting of Council.</i> | |
| (i) | Review and if necessary reprint pamphlets, address information deficiencies and use website and other forms of communication to make access and other information more readily available. | | |
| (ii) | Maintain stocks of information pamphlets with licence agents and other outlets throughout the region. | | |
| Direct Costs: \$2,000 | | Hours: 30 | Internal Costs: \$2,184 Total Costs: \$4,184 |

| PC1350: <u>Angler and Hunter Training:</u> Encourage new participants to take up angling and hunting | | | |
|---|---|--|--|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1351 Junior Angler/Hunter Programmes | | <i>(i) Provide sufficient two-year-old fish to support the fishing programme.</i> | |
| (i) | Operate the children's fishing programme in conjunction with the Rotorua Anglers Association and invite participation from other clubs where appropriate. | <i>(ii) Provide hunting opportunity at Waewaetutuki Wetland for up to 8 junior or novice hunters.</i> | |
| (ii) | Continue to provide hunting access to Waewaetutuki Wetland for junior and/or novice hunters. | <i>(iii) Report activities and participation to the following meetings of Council.</i> | |
| 1352 Angler/Hunter Training | | <i>(i) Provide at least one boat/kayak angler information seminar and two other angler training seminars.</i> | |
| (i) | Provide angler and hunter training information and make available novice hunter/angler starter packs. | <i>(ii) Participate in the HUNTS programme for hunter training.</i> | |
| (ii) | Conduct boat/kayak angling training seminar(s). | | |
| (iii) | Support club/organisations beginner angling and hunting programmes. | | |
| (iv) | Support hunter education initiatives. | | |
| 1353 Angler/Hunter Enquiries | | <i>Provide information and respond to enquiries promptly.</i> | |
| | Respond to enquiries for information from anglers and hunters. | | |
| 1354 Fishing Competitions | | <i>Respond to applications within five working days and report on permits granted to each meeting of Council.</i> | |
| | Review applications to hold fishing competitions and grant permits where appropriate. | | |
| 1355 Western Bay of Plenty Fishery | | <i>Report on activities to the following meeting of Council.</i> | |
| | Continue to promote and review the Lake McLaren trout fishery in the western Bay of Plenty in conjunction with ongoing releases of trophy sized trout into that system. | | |
| Direct Costs: \$850 | | Hours: 805 | Internal Costs: \$58,596 Total Costs: \$59,446 |

| PC1360: <u>Club Relations:</u> Maintain communications with Fish & Game related clubs | | | |
|--|--|---|--|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1361 Fish & Game Club Communications | | <i>Attend club meetings or other gatherings as requested. Report activities to the following meeting of Council.</i> | |
| | Maintain club register, attend club meetings, and provide periodic news updates to clubs as appropriate. | | |
| Direct Costs: \$0 | | Hours: 36 | Internal Costs: \$2,620 Total Costs: \$2,620 |

| PC1370: <u>Fish & Game Huts:</u> | | | |
|---|-----------|--|----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1371 Fish & Game Huts | | <i>Report maintenance activities to the following meeting of Council.</i> | |
| Maintain Fish & Game huts at Waikaremoana and Wairua. | | | |
| Direct Costs: \$1,450 | Hours: 50 | Internal Costs: \$3,639 | Total Costs: \$5,089 |

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 needs to maintain 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 a high priority to ensure the interests of licence holder's interests are recognised and taken into account. The Council also needs to ensure government politicians are well informed of how policy decisions affect sports fishing and game bird hunting, this being even more so critical as we enter an election year.

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 requires on ongoing communication with local and regional authorities. We need to continue to maintain public awareness of our role as the manager of regional sports fish and game bird resources via our regional public communications programme assisted by the New Zealand Council's communications staff. Council communication with landowners and land managers encompassing or adjacent to angling and hunting opportunities is also important because of the wide range of angler and hunter activities that take place on, or accessed via private land.

The Council will use public promotions such as boating or fishing events 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.

Public Interface Project Clusters

| PC1410: <u>Liaison</u>: Avoid conflicts and maintain effective advocacy and liaison with statutory resource management agencies | | | |
|--|---|--|---|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1411 Statutory Liaison and Political Awareness | Maintain a structured liaison and advocacy programme with key agencies and individuals. Make submissions to senior Regional Council and DOC staff on significant regional matters. Engage in governor-governor meetings where appropriate. Engage with iwi groups and tribal authorities including Te Uru Taumatua, the Tuhoe Board, and Te Arawa Lakes Trust. Ensure political awareness of Fish & Game activities and support for improved habitat performance. | <p><i>(i) Manager to meet with senior Regional Council and DOC staff at least yearly. Manager and/or staff to attend Conservation Board meetings when matters need to be brought to attention of Board and/or topical issues are on the agenda.</i></p> <p><i>(ii) Manager to meet periodically with Te Uru Taumatua and/or the Tuhoe Board or tribal entities e.g. the Waikaremoana Tribal Authority, and Te Arawa Lakes Trust.</i></p> <p><i>(iii) Manager/ Councillors to visit electorate MPs as appropriate.</i></p> <p><i>(iv) Activities reported to following meetings of Council.</i></p> | |
| Direct Costs: \$0 | | Hours: 208 | Internal Costs: \$15,140 Total Costs: \$15,140 |

| PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public, the media, stakeholders, and strategic allies | | | |
|---|--|--|---|
| <i>Project and Objectives</i> | | <i>Performance measures</i> | |
| 1421 Public Communications | <p>To advocate the interests of anglers and hunters by maintaining effective communication with non-statutory groups or individuals including farmers, iwi and the general public.</p> <p>(i) Implement a regional public awareness programme and identify and pursue marketing opportunities in accordance with any R3 strategies developed prior to, or during the 2024-2025 OWP year.</p> <p>(ii) Maintain a strong presence in public media.</p> <p>(iii) Engage and communicate with rural community and landowners. Develop/maintain relationships with groups such as Federated Farmers, Fonterra, Dairy NZ, Horticulture NZ, and Forest Managers.</p> <p>(iv) Engage with iwi. Develop/maintain formal relationships with key iwi groups within the region (e.g. Te Arawa), participate in Treaty Settlement processes that affect anglers and hunters, and explore possibilities for collaborative projects, e.g. providing opportunities for junior anglers.</p> | <p><i>(i) Contribute to national public awareness network.</i></p> <p><i>(ii) Manage website for effective licence holder communication and public awareness.</i></p> <p><i>(iii) Submit on Treaty Settlements affecting angler/hunter access and develop relationships with key iwi groups.</i></p> <p><i>(iv) Report activities to the following meeting of Council.</i></p> | |
| Direct Costs: \$0 | | Hours: 184 | Internal Costs: \$13,393 Total Costs: \$13,393 |

| PC1440: <u>Promotions:</u> Actively promote Fish & Game with the wider public and the media | | | |
|--|--|--|---|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1441 Public Promotions | Enhance the profile of Fish & Game NZ as the manager of sports fish and game birds, impart a greater understanding of what it does, and highlight the recreational opportunities available within the region. Seek external sponsorship for a pre game season promotional evening. | <i>(i) Support national public awareness events.</i> <i>(ii) Prepare articles for angler/hunter magazines as requested.</i> <i>(iii) Work with Destination Rotorua to raise the profile of the Rotorua lakes fisheries.</i> <i>(iv) Conduct a pre game season promotional event in April 2024.</i> <i>(v) Report activities to the following meeting of Council.</i> | |
| Direct Costs: \$1,000 | | Hours: 146 | Internal Costs: \$10,627 Total Costs: \$11,627 |

| PC1450: <u>Visitors/Education:</u> Educate the wider public on the role of Fish & Game New Zealand | | | |
|---|---|---|---|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1451 Education | (i) Educate people in sports fish and game bird management, and raise awareness of trout fishing and game bird hunting and the importance of protecting habitat for these and other species. (ii) Maintain use of the Ngongotaha hatchery and grounds as a means of promoting Fish & Game to schools and the wider public. | <i>(i) Conduct presentations to groups and provide conducted tours of the hatchery.</i> <i>(ii) Report activities to the following meeting of Council.</i> | |
| 1452 Maintenance and Enhancement of Grounds and Facilities | Maintain and enhance facilities for the education and benefit of visitors. | <i>Report activities to the following meeting of Council.</i> | |
| Direct Costs: \$500 | | Hours: 681 | Internal Costs: \$49,570 Total Costs: \$50,070 |

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 Fish and Game Council has a statutory obligation to ensure there are sufficient resources allocated to enforce fish and game regulations. Enforcement of licensing ensures that the cost of managing Fish & Game is shared equally among the users, and enforcement of regulations ensures that the sustainability of the species being harvested is protected. Compliance also serves an additional communication and public awareness function and is strongly supported by licence holders and appreciated by the wider public that enjoy the fish and game resource in a more passive way. Given the extent to which spawning trout aggregate at various locations in and around the Rotorua area each year and their easy accessibility, it is imperative that Council continues to commit resources to the detection of more serious poaching offences. This requires a high level of staff training and support, and maintaining a good working relationship with the NZ Police to increase the effectiveness of compliance activities.

Compliance exercises are complemented by Honorary Rangers who are supported by the Council with comprehensive training, regular contact, and operational updates. Assistance provided by 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 encourages public participation, as well as being an additional deterrent to those persons contemplating unlawful activity.

Operating within the legislative bounds of the Conservation and Wildlife Acts, and other legislation such as the Search and Surveillance Act, requires a high level of understanding and training. The Eastern Fish and Game Council is committed to providing this training and will continue to contribute to the national Fish & Game compliance effort by providing national co-ordination services from within its staff team. Prosecution policies are in place and adhering to these ensures that offences are dealt with in a transparent and consistent manner and costs of prosecutions minimised. During the course of the year it is likely that the National Compliance Co-ordinator who is based in this region will also continue to have an input into the development and refinement of both new and existing policy and processes to support the introduction of Infringement Notices and the new Gun Law.

Compliance Project Clusters

| PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities | | | |
|--|---|--|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1511 Ranging | Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions. | <i>Organise ranging activity aiming to achieve 2,500 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: \$1,000 | Hours: 946 | Internal Costs: \$68,859 | Total Costs: \$69,859 |

| PC1520: <u>Ranger Training</u>: Ensure effective ranging across the region with suitably trained and resourced personnel | | | |
|---|---|---|----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1521 Training | Manage the regional network of honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided for both honorary rangers and warranted staff. | <i>(i) Undertake at least one inhouse training exercise for honorary rangers and warranted staff.</i> <i>(ii) Ensure all rangers are current with externally provided safety and communications training (CERT).</i> <i>(iii) Provide summary report to Council by 31 August 2025.</i> | |
| Direct Costs: \$1,000 | Hours: 108 | Internal Costs: \$7,861 | Total Costs: \$8,861 |

| PC1530: <u>Compliance/Prosecutions</u>: Follow a consistent policy driven approach to dealing with non-compliance to regulations | | | |
|---|--|---|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1531 Prosecutions | Follow National Prosecution Policy guidelines to deal with individuals found unlicensed or in non-compliance with season regulations without just cause. | <i>Report details of case outcomes to each meeting of Council.</i> | |
| Direct Costs: \$4,000 | Hours: 329 | Internal Costs: \$23,948 | Total Costs: \$27,948 |

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 via a number of purchasing options. The Council will continue to work with the organisation's external service provider to produce efficient and effective management of the licensing system. The Council will also continue to support national initiatives e.g. the National Licence Working Party, and will continue to focus on the review, implementation and marketing of fishing licence categories introduced in recent years.

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

Licensing Project Clusters

| PC1610: <u>Licensing</u>: Maintain and monitor a readily available and efficient licensing system | | | |
|--|--|--|---|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1611 Licence Production and Distribution | Issue fishing and hunting licences and updated regulations in a timely manner. | <i>To have available fish licences and regulation guides for the 2024-2025 season by 1 September 2024. To have available game licences and regulation guides for the 2025 season by 31 March 2025.</i> | |
| 1612 Analysis of Licence Information | Evaluate licence sales information monthly, and conduct analyses of licence data to gain insight into licence holder behaviour with a view to identifying marketing opportunities. | <i>Provide detailed reports of licence sales performance to each meeting of Council.</i> | |
| 1613 National Licence Management | Support the operation of the national licence management provider (ESL, formerly Eyede) | <i>Report activities to the following meeting of Council.</i> | |
| Direct Costs: \$600 | | Hours: 144 | Internal Costs: \$10,482 Total Costs: \$11,082 |

| PC1620: <u>Agent Servicing</u>: Management and support of Fish & Game licensing through licence agents | | | |
|---|--|--|---|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1621 Licence Agent Support | Communicate and work with licence agents to support the licence management services provided by ESL, and provide agent training as required. | <i>Provide information and respond to enquiries promptly. Complete at least three visits to all significant licence resellers by 31 August 2025.</i> | |
| Direct Costs: \$0 | | Hours: 113 | Internal Costs: \$8,225 Total Costs: \$8,225 |

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

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

Description

Regional Fish and Game Councils are elected by licence holders for a three-year term to govern sports fish and game management with roles and responsibilities that are set out in the Conservation Act. The current Council came into office in October 2021. 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 is responsible for employing its Chief Executive Officer, and prior to the last meeting of the calendar year is required to undertake an annual performance review of that officer. 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 Council activities by making Council information available to licence holders, stakeholders and the public. The 2024 – 2025 period will see an election process and an opportunity for increased participation by licence holders to be involved in shaping Eastern F&G Council policy and strategy.

Council Project Clusters

| PC1710: <u>Fish and Game Council election:</u> Prepare the 2024 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 2024 election. | <i>Assist external provider in preparing for and, holding the 2024 election.</i> | |
| Direct Costs: \$0 | Hours: 8 | Internal Costs: \$582 | Total Costs: \$582 |

| PC1720: <u>Council Meetings:</u> Effective governance and efficient Council support | | | |
|--|---|---|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1721 Council | Provide effective direction and support to the management of Council's business. Keep Council informed of relevant regional and national matters. Prepare information reports and agendas for Council meetings and any minutes resulting from these meetings. | <i>Hold at least 6 meetings of the Eastern Fish and Game Council prior to 31 August 2025. Aim to distribute agendas at least ten working days prior to each meeting, and draft minutes as soon as possible after each meeting.</i> | |
| Direct Costs: \$6,500 | Hours: 731 | Internal Costs: \$53,209 | Total Costs: \$59,709 |

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

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

Description

All Fish and Game Councils have statutory planning requirements they must meet. These include:

- the preparation of a Sports Fish and Game Management Plan;
- an Annual Operational Work Programme (OWP);
- Statement of Service Performance;
- Annual Performance Report and Statements of Account.

The Eastern Fish and Game Council's 10 yearly Sports Fish and Game Management Plan was revised and approved in the 2013-2014 year, so a review of the plan was due in the 2023-2024 OWP year. However, as the possibility of an amalgamation with Hawke's Bay was still being considered, it was necessary to delay this process. And with a new Minister and Government in office there is an additional delay as Fish and Game reviews how best to present its 10 year Sports Fish and Game Management Plan.

Early each year the Council completes its Annual Performance Report and Statement of Service Performance from the previous year, before moving into the planning phase for the following year's Operational Work Plan. Preparation of the 2025-2026 OWP will involve strategic priority setting and project development culminating in a consultative process with licence holders and other parties.

The Eastern Fish and Game Council has also committed to contributing regional resources to supporting Fish & Game New Zealand nationally. It is important that both regional and national liaison and co-ordination occurs for Fish & Game New Zealand to operate effectively and efficiently. Increasing inter-regional co-operation and cohesion has previously been identified as a national priority that Council supports. Particular areas in which the Council contributes include waterfowl research and monitoring, compliance co-ordination, health and safety planning, licensing and licence sales analyses, review of financial systems, national communication and public awareness support, and development of policy and standard operating procedures. The Council will continue to contribute to efforts aimed at improving the efficiency of the organisation as a whole, provided that it does not compromise regional decision making, and the improvements in efficiencies, systems and/or procedures outweigh costs.

Planning and Reporting Project Clusters

| PC180: Management and Strategic Planning | | | |
|--|--|---|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1812 R3 Planning and Business Development | Maintain R3/marketing plan for Eastern Region, identify and prioritise opportunities for developing additional sources of income, and commence and/or direct additional effort towards implementation of priorities. | Development of (i) a preliminary R3 strategy for Eastern Region, and (ii) a preliminary Business Development Strategy/Plan by 30 April 2025. Report activities to each meeting of Council. | |
| Direct Costs: \$5,000 | Hours: 290 | Internal Costs: \$21,109 | Total Costs: \$26,109 |

| PC1820: Annual Operational Planning and Budgeting | | | |
|--|---|--|----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1811 2024-2034 Management Plan | Support the national review of the presentation and development of all regions 10 year Sports Fish and Game Management Plans. | Preparation of a draft 2024-2034 Sports Fish and Game Management Plan for Council's approval by 31 August 2025. | |
| 1821 OWP Preparation | Prepare an operational work plan for the 2025-2026 year. | The adoption of a proposed operational work plan for 2025-26 by the Council by 31 August 2025. | |
| Direct Costs: \$0 | Hours: 104 | Internal Costs: \$7,570 | Total Costs: \$7,570 |

| PC1830: Reporting and Audit | | | |
|------------------------------------|--|--|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1831 Performance Report | Prepare a Performance Report including the Statement of Service Performance and Financial Statements for the 2023-2024 year. | Conduct quarterly reviews of performance against OWP targets with staff; produce an Annual Performance Report for the 2023-2024 financial year. | |
| 1832 Audit | Arrange to have the Performance Report for the 2023-2024 year audited in accordance with the Public Audit Act 2001. | Audit of the annual Performance Report for the 2023-2024 financial year. | |
| 1833 Annual Meeting | Conduct a public annual general meeting no later than 31 December 2024. | Adoption of the audited 2023-2024 annual report by Council, and presentation of it to a public annual general meeting no later than 31 December 2024, presentation of the report to the Minister of Conservation. | |
| Direct Costs: \$10,942 | Hours: 486 | Internal Costs: \$35,376 | Total Costs: \$46,318 |

| PC1840: National Liaison | | | |
|---|---|---|-----------------------|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1841 New Zealand Fish & Game Liaison | Maintain effective liaison with New Zealand Fish & Game and meet all statutory requirements. Contribute to the efficient management of Fish & Game nationally through meetings of regional Fish & Game managers and participate in 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: \$100 | Hours: 330 | Internal Costs: \$24,021 | Total Costs: \$24,121 |

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 communicate effectively within the team and maintain a high standard of training. It is no less important to ensure that the organisation continues to direct effort to developing and implementing a Health and Safety culture of continuous improvement. Other significant tasks include maintaining the site, plant and equipment, and complying with legal requirements such as Maritime New Zealand safety management systems. These programmes and systems are reviewed as required to ensure they continue supporting operations efficiently and effectively.

Administration Project Clusters

| PC1910: Staff Salaries and Payroll | | | |
|---|---|---|--|
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1911 Staff Salaries and Payroll | Maintain an efficient payroll system, reviewing against budget regularly. | (i) <i>Staff paid per contract and on time.</i> (ii) <i>Provide financial report to each meeting of Council.</i> | |
| Direct Costs: \$1,069,594 Hours: 50 | | Internal Costs: \$3,639 Total Costs: \$1,073,233 | |

| PC1920: Staff Co-ordination and Training | | | |
|---|--|--|--|
| <i>Project and Objective</i> | | <i>Performance measures</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 training opportunities to suit the individual and collective 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 2025.</i> | |

| | | | |
|------------------------|---------------------------------|--|--|
| 1924 | <i>Health and Safety</i> | Ensure that Fish & Game operations meet Health and Safety standards and comply with legislation; that staff are appropriately qualified to undertake the tasks asked of them and are equipped with the appropriate resources and PPE to do so; and that the organisation continues to make progress on the development and implementation of health and safety policy and procedures, and a health and safety conscious culture. | <i>Discuss Health and Safety matters at each weekly staff meeting, review hazards, controls and processes at intervals prescribed in Council's Health and Safety Plan, review and develop or refine Health and Safety policy, and implement all other facets of the plan including auditing and reporting requirements. Provide report to each meeting of Council and ensure Councillors are fully informed and meeting their obligations as governors.</i> |
| Direct Costs: \$41,500 | Hours: 861 | Internal Costs: \$62,672 | Total Costs: \$104,172 |

| | | | |
|-------------------------------------|---------------------------------------|--|--|
| PC1930: <u>Staff Houses</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1931 | <i>Staff House Maintenance</i> | Carry out routine maintenance to Fish & Game houses, and review options for Ngongotaha Trap cottage. | <i>Provide financial report to each meeting of Council.</i> |
| Direct Costs: \$17,550 | Hours: 106 | Internal Costs: \$7,716 | Total Costs: \$25,266 |

| | | | |
|---------------------------------------|----------------------------------|--|--|
| PC1940: <u>Office Premises</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</i> | |
| 1941 | <i>Office Maintenance</i> | 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: \$24,550 | Hours: 70 | Internal Costs: \$5,095 | Total Costs: \$29,645 |

| | | | |
|--|--|--|----------------------|
| PC1950: <u>Office Equipment</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</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: \$3,400 | Hours: 62 | Internal Costs: \$4,513 | Total Costs: \$7,913 |

| | | | |
|--|--|--|-----------------------|
| PC1960: <u>Communications and Consumables</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</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: \$14,400 | Hours: 36 | Internal Costs: \$2,620 | Total Costs: \$17,020 |

| | | | |
|-------------------------------------|--|--|--|
| PC1970: <u>General</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</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: \$13,150 | | Hours: 1848 | Internal Costs: \$134,515 Total Costs: \$147,665 |

| | | | |
|-------------------------------------|---|--|--|
| PC1980: <u>Equipment</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</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: \$19,050 | | Hours: 100 | Internal Costs: \$7,279 Total Costs: \$26,329 |

| | | | |
|-------------------------------------|---|--|--|
| PC1990: <u>Vehicles</u> | | | |
| <i>Project and Objective</i> | | <i>Performance measures</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: \$56,700 | | Hours: 112 | Internal Costs: \$8,152 Total Costs: \$64,852 |

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 2024-2025 are as follows:

| <i>Functional Area</i> | <i>Key Staff Member Responsible</i> |
|---|---|
| <ul style="list-style-type: none"> • Fisheries • Hatchery • Game • Habitat/RMA • Access • Client Services - Clubs/pamphlets • Compliance • Council/Planning and Reporting • Administration including 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 • Arash Alaeinia • Kate Thompson* |

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

| | |
|----------------------|-------------------|
| Vehicles: | Matthew McDougall |
| Computers: | Matthew McDougall |
| 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.

REGION: EASTERN**SCHEDULE A : BUDGET 2024-2025**

| Code | Project/ Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|---------------------------------|-------------------------------------|----------------|-------|----------------|-----------|------------|-------|
| 1100 SPECIES MANAGEMENT | | | | | | | |
| 1110 SPECIES MONITORING | | | | | | | |
| 1111 | River Fisheries Investigations | \$ 1,200 | 287 | \$ 20,891 | \$ - | \$ 22,091 | 10.9 |
| 1112 | Data Watch | \$ 7,000 | 96 | \$ 6,988 | \$ - | \$ 13,988 | 6.9 |
| 1113 | Lake Waikaremoana | \$ - | 202 | \$ 14,704 | \$ - | \$ 14,704 | 7.3 |
| 1114 | Lake Tarawera | \$ 15,000 | 224 | \$ 16,305 | \$ - | \$ 31,305 | 15.5 |
| 1115 | Other Lake Fisheries Investigations | \$ - | 228 | \$ 16,596 | \$ - | \$ 16,596 | 8.2 |
| 1116 | Waterfowl Harvest Management | \$ 21,300 | 985 | \$ 71,698 | \$ - | \$ 92,998 | 45.9 |
| 1117 | Botulism | \$ - | 16 | \$ 1,165 | \$ - | \$ 1,165 | 0.6 |
| 1118 | Game Bird Research | \$ - | 80 | \$ 5,823 | \$ - | \$ 5,823 | 2.9 |
| 1119 | Upland Game Assessment | \$ - | 52 | \$ 3,785 | \$ - | \$ 3,785 | 1.9 |
| | | \$ 44,500 | 2170 | \$ 157,954 | \$ - | \$ 202,454 | |
| 1120 HARVEST ASSESSMENT | | | | | | | |
| 1121 | Lake Fisheries Creel Surveys | \$ 200 | 472 | \$ 34,357 | | \$ 34,557 | 64.2 |
| 1122 | Opening Day Angler Survey | \$ 200 | 184 | \$ 13,393 | | \$ 13,593 | 25.2 |
| 1123 | Game Bird Hunter Survey | \$ 2,500 | 40 | \$ 2,912 | | \$ 5,412 | 10.0 |
| 1124 | National Angler Survey | \$ - | 4 | \$ 291 | | \$ 291 | 0.5 |
| | | \$ 2,900 | 700 | \$ 50,953 | \$ - | \$ 53,853 | |
| 1130 FISH SALVAGE | | | | | | | |
| 1131 | Fish Salvage | \$ - | 0 | \$ - | | \$ - | |
| | | \$ - | 0 | \$ - | \$ - | \$ - | |
| 1140 HATCHERY OPERATIONS | | | | | | | |
| 1141.0 | Operate Hatchery | \$ - | 2490 | \$ 181,246 | \$ 68,000 | \$ 113,246 | 44.1 |
| 1141.1 | Insurance | \$ 5,000 | 0 | \$ - | | \$ 5,000 | 1.9 |
| 1141.2 | Vehicle Fuel & RUC | \$ 7,000 | 0 | \$ - | | \$ 7,000 | 2.7 |
| 1141.3 | Vehicle Insurance | \$ 3,350 | 0 | \$ - | | \$ 3,350 | 1.3 |
| 1141.4 | Vehicle Maintenance | \$ 3,300 | 0 | \$ - | | \$ 3,300 | 1.3 |
| 1141.5 | Vehicle Registration | \$ 600 | 0 | \$ - | | \$ 600 | 0.2 |
| 1141.6 | Electricity | \$ 800 | 0 | \$ - | | \$ 800 | 0.3 |
| 1141.7 | Rates | \$ 4,600 | 0 | \$ - | | \$ 4,600 | 1.8 |
| 1141.8 | Fish Food | \$ 60,000 | 0 | \$ - | | \$ 60,000 | 23.3 |
| 1141.9 | Consumables | \$ 1,200 | 0 | \$ - | | \$ 1,200 | 0.5 |
| 1141.10 | Equipment Purchases Minor | \$ 1,400 | 0 | \$ - | | \$ 1,400 | 0.5 |
| 1142 | Maintenance | \$ 5,000 | 128 | \$ 9,317 | | \$ 14,317 | 5.6 |
| 1143 | Te Wairoa Trap | \$ 3,000 | 320 | \$ 23,293 | | \$ 26,293 | 10.2 |
| 1144 | Supply Other F & G Regions | \$ 2,000 | 80 | \$ 5,823 | | \$ 7,823 | 3.0 |
| 1145 | Hatchery Grounds | \$ 1,500 | 90 | \$ 6,551 | | \$ 8,051 | 3.1 |
| | | \$ 98,750 | 3108 | \$ 226,230 | \$ 68,000 | \$ 256,980 | |
| 1150 GAME FARM | | | | | | | |
| 1151 | | \$ - | 0 | \$ - | | \$ - | |
| | | \$ - | 0 | \$ - | \$ - | \$ - | |
| 1160 RELEASES | | | | | | | |
| 1161 | Sports Fish Liberations | \$ - | 134 | \$ 9,754 | | \$ 9,754 | 100.0 |
| 1162 | Game Bird Liberations | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 134 | \$ 9,754 | \$ - | \$ 9,754 | |
| 1170 REGULATIONS | | | | | | | |
| 1171 | Sports Fish Regulations | \$ - | 48 | \$ 3,494 | | \$ 3,494 | 60.0 |
| 1172 | Game Bird Regulations | \$ - | 32 | \$ 2,329 | | \$ 2,329 | 40.0 |
| 1173 | Game Bird Authorities | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1174 | Upland Game Properties | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 80 | \$ 5,823 | \$ - | \$ 5,823 | |
| 1180 GAME BIRD CONTROL | | | | | | | |
| 1181 | Game Bird Control | \$ 400 | 36 | \$ 2,620 | | \$ 3,020 | 100.0 |
| | | \$ 400 | 36 | \$ 2,620 | \$ - | \$ 3,020 | |

| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|--|--------------------------------|--|-------|----------------|-----------|------------|-------|
| 1200 SPORTS FISH AND GAME HABITAT | | | | | | | |
| 1210 RESOURCE MANAGEMENT ACT | | Water take consents etc | | | | | |
| 1211 | RMA Planning | \$ - | 1272 | \$ 92,588 | | \$ 92,588 | 84.6 |
| 1212 | Consent Applications | \$ - | 232 | \$ 16,887 | | \$ 16,887 | 15.4 |
| 1213 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1214 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1215 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 1504 | \$ 109,476 | \$ - | \$ 109,476 | |
| 1220 WORKS & MANAGEMENT | | Council controlled land | | | | | |
| 1221 | Reserves Management | \$ 12,000 | 930 | \$ 67,694 | \$ 6,150 | \$ 73,544 | 98.1 |
| 1222 | Ballot Habitat Maintenance | \$ 5,500 | 20 | \$ 1,456 | \$ 5,500 | \$ 1,456 | 1.9 |
| 1223 | | \$ - | | \$ - | \$ - | \$ - | 0.0 |
| 1224 | | \$ - | | \$ - | | \$ - | 0.0 |
| | | \$ 17,500 | 950 | \$ 69,150 | \$ 11,650 | \$ 75,000 | |
| 1230 ASSISTED HABITAT | | Works and Management on land not owned/controlled by Council | | | | | |
| 1231 | Landowner Assistance | \$ 700 | 60 | \$ 4,367 | | \$ 5,067 | 10.4 |
| 1232 | Habitat Creation & Enhancement | \$ - | 598 | \$ 43,528 | | \$ 43,528 | 89.6 |
| 1233 | Waikaremoana Fund | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| 1234 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 700 | 658 | \$ 47,896 | \$ - | \$ 48,596 | |
| 1240 ASSESSING & MONITORING | | | | | | | |
| 1241 | Monitor Waterfowl Habitats | \$ - | 40 | \$ 2,912 | | \$ 2,912 | 55.6 |
| 1242 | Monitor Upland Game Habitats | \$ - | 32 | \$ 2,329 | | \$ 2,329 | 44.4 |
| | | \$ - | 72 | \$ 5,241 | \$ - | \$ 5,241 | |
| 1300 PARTICIPATION | | | | | | | |
| 1310 ACCESS | | | | | | | |
| 1311 | Maintain and Enhance Access | \$ 3,000 | 366 | \$ 26,641 | | \$ 29,641 | 55.3 |
| 1312 | Sign Programme | \$ 1,500 | 116 | \$ 8,444 | | \$ 9,944 | 18.5 |
| 1313 | Hunter Ballots | \$ 800 | 182 | \$ 13,248 | | \$ 14,048 | 26.2 |
| 1314 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1315 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 5,300 | 664 | \$ 48,332 | \$ - | \$ 53,632 | |
| 1320 SATISFACTION SURVEY | | | | | | | |
| 1321 | Satisfaction Survey | \$ - | 0 | \$ - | | \$ - | |
| | | \$ - | 0 | \$ - | \$ - | \$ - | |
| 1330 NEWSLETTERS | | | | | | | |
| 1331 | Electronic Newsletters | \$ - | 50 | \$ 3,639 | | \$ 3,639 | 16.3 |
| 1332 | Fish & Game Publications | \$ - | 172 | \$ 12,520 | | \$ 12,520 | 56.2 |
| 1333 | Fish & Game Website | \$ - | 24 | \$ 1,747 | | \$ 1,747 | 7.8 |
| 1334 | Social Media | \$ - | 60 | \$ 4,367 | | \$ 4,367 | 19.6 |
| 1335 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 306 | \$ 22,274 | \$ - | \$ 22,274 | |
| 1340 OTHER PUBLICATIONS | | | | | | | |
| 1341 | Information Pamphlets | \$ 2,000 | 30 | \$ 2,184 | | \$ 4,184 | 100.0 |
| 1342 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 2,000 | 30 | \$ 2,184 | \$ - | \$ 4,184 | |

| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|---|---|---|-------|----------------|----------|-----------|-------|
| 1350 TRAINING | | | | | | | |
| 1351 | Junior Angler/Hunter Programmes | \$ 450 | 68 | \$ 4,950 | \$ 2,500 | \$ 2,900 | 5.5 |
| 1352 | Angler/Hunter Training | \$ 400 | 120 | \$ 8,735 | \$ - | \$ 9,135 | 17.4 |
| 1353 | Angler/Hunter Inquiries | \$ - | 524 | \$ 38,142 | \$ - | \$ 38,142 | 72.7 |
| 1354 | Fishing Competitions | \$ - | 67 | \$ 4,877 | \$ 4,500 | \$ 377 | 0.7 |
| 1355 | Enhanced Fishery | \$ - | 26 | \$ 1,893 | \$ - | \$ 1,893 | 3.6 |
| | | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| | | \$ 850 | 805 | \$ 58,596 | \$ 7,000 | \$ 52,446 | |
| 1360 CLUB RELATIONS | | | | | | | |
| 1361 | Fish & Game Club Communications | \$ - | 36 | \$ 2,620 | | \$ 2,620 | 100.0 |
| 1362 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1363 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1364 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1365 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 36 | \$ 2,620 | \$ - | \$ 2,620 | |
| 1370 HUTS | | | | | | | |
| 1371 | Fish & Game Huts | \$ 1,450 | 50 | \$ 3,639 | \$ 400 | \$ 4,689 | 100.0 |
| 1372 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1373 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1374 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1375 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 1,450 | 50 | \$ 3,639 | \$ 400 | \$ 4,689 | |
| 1400 PUBLIC INTERFACE | | | | | | | |
| 1410 LIAISON | | Conservation Boards, DoC | | | | | |
| 1411 | Statutory Liaison & Political Awareness | \$ - | 208 | \$ 15,140 | | \$ 15,140 | 100.0 |
| 1412 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1413 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1414 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1415 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 208 | \$ 15,140 | \$ - | \$ 15,140 | |
| 1420 COMMUNICATION | | Organisations/Groups - Conservation,iwi, farmers, local auth. | | | | | |
| 1421 | Public Communications | \$ - | 184 | \$ 13,393 | | \$ 13,393 | 100.0 |
| 1422 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1423 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1424 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1425 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 184 | \$ 13,393 | \$ - | \$ 13,393 | |
| 1430 ADVOCACY | | Angler/hunter interests | | | | | |
| 1431 | | \$ - | 0 | \$ - | | \$ - | |
| 1432 | | \$ - | 0 | \$ - | | \$ - | |
| 1433 | | \$ - | 0 | \$ - | | \$ - | |
| 1434 | | \$ - | 0 | \$ - | | \$ - | |
| 1435 | | \$ - | 0 | \$ - | | \$ - | |
| | | \$ - | 0 | \$ - | \$ - | \$ - | |
| 1440 PUBLIC PROMOTIONS | | | | | | | |
| 1441 | Public Promotions | \$ 1,000 | 146 | \$ 10,627 | \$ - | \$ 11,627 | 100.0 |
| 1442 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1443 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1444 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1445 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 1,000 | 146 | \$ 10,627 | \$ - | \$ 11,627 | |
| 1450 VISITOR FACILITIES/EDUCATION/INTERPRETATION | | | | | | | |
| 1451 | Education | \$ - | 48 | \$ 3,494 | \$ - | \$ 3,494 | 7.0 |
| 1452 | Maintenance/Enhancement of Grounds | \$ 500 | 633 | \$ 46,076 | | \$ 46,576 | |
| 1453 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1454 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1455 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 500 | 681 | \$ 49,570 | \$ - | \$ 50,070 | |

| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|------------------------------------|-----------------------------------|----------------|-------|----------------|----------|-----------|-------|
| 1500 COMPLIANCE | | | | | | | |
| 1510 RANGING | | | | | | | |
| 1511 | Ranging | \$ 1,000 | 946 | \$ 68,859 | | \$ 69,859 | 100.0 |
| 1512 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1513 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1514 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1515 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 1,000 | 946 | \$ 68,859 | \$ - | \$ 69,859 | |
| 1520 RANGER TRAINING | | | | | | | |
| 1521 | Training | \$ 1,000 | 108 | \$ 7,861 | | \$ 8,861 | 100.0 |
| 1522 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1523 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1524 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1525 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 1,000 | 108 | \$ 7,861 | \$ - | \$ 8,861 | |
| 1530 COMPLIANCE | | | | | | | |
| 1531 | Prosecutions | \$ 4,000 | 329 | \$ 23,948 | \$ 5,000 | \$ 22,948 | 100.0 |
| 1532 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1533 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1534 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1535 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 4,000 | 329 | \$ 23,948 | \$ 5,000 | \$ 22,948 | |
| 1600 LICENCING | | | | | | | |
| 1610 LICENCE PROD./DISTRIB. | | | | | | | |
| 1611 | Licence Production & Distribution | \$ 600 | 4 | \$ 291 | | \$ 891 | 8.0 |
| 1612 | Analysis of Licence Information | \$ - | 30 | \$ 2,184 | | \$ 2,184 | 19.7 |
| 1613 | National Licence Management | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1614 | Licence Administration | \$ - | 110 | \$ 8,007 | | \$ 8,007 | 72.3 |
| 1615 | Eftpos Facility | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1616 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1617 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 600 | 144 | \$ 10,482 | \$ - | \$ 11,082 | |
| 1620 AGENT SERVICING | | | | | | | |
| 1621 | Licence Agent Support | \$ - | 113 | \$ 8,225 | | \$ 8,225 | 100.0 |
| 1622 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1623 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1624 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1625 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 113 | \$ 8,225 | \$ - | \$ 8,225 | |
| 1700 COUNCILS | | | | | | | |
| 1710 COUNCIL ELECTIONS | | | | | | | |
| 1711 | Election | \$ - | 8 | \$ 582 | | \$ 582 | 100.0 |
| 1712 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1713 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1714 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1715 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ - | 8 | \$ 582 | \$ - | \$ 582 | |
| 1720 COUNCIL MEETINGS | | | | | | | |
| 1721 | Meetings | \$ 6,500 | 236 | \$ 17,178 | | \$ 23,678 | 39.7 |
| 1722 | Reports/Agendas & Council Liaison | \$ - | 495 | \$ 36,031 | | \$ 36,031 | 60.3 |
| 1723 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| 1724 | | \$ - | 0 | \$ - | | \$ - | 0.0 |
| | | \$ 6,500 | 731 | \$ 53,209 | \$ - | \$ 59,709 | |
| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |

| | | | | | | | |
|---|------------------------------------|----|---------|-------|----|-----------|-------|
| 1800 PLANNING/REPORTING | | | | | | | |
| 1810 MANAGEMENT/STRATEGIC PLANNING | | | | | | | |
| 1811 | Management Plan | \$ | - | 20 | \$ | 1,456 | 5.6 |
| 1812 | R3 Programme & Business Developmen | \$ | 5,000 | 270 | \$ | 19,653 | 94.4 |
| 1813 | | \$ | - | 0 | \$ | - | 0.0 |
| 1814 | | \$ | - | 0 | \$ | - | 0.0 |
| 1815 | | \$ | - | 0 | \$ | - | 0.0 |
| | | \$ | 5,000 | 290 | \$ | 21,109 | |
| 1820 ANNUAL OPERATIONAL WORKPLAN | | | | | | | |
| 1821 | OWP Preparation | \$ | - | 104 | \$ | 7,570 | 100.0 |
| 1822 | | \$ | - | 0 | \$ | - | 0.0 |
| 1823 | | \$ | - | 0 | \$ | - | 0.0 |
| 1824 | | \$ | - | 0 | \$ | - | 0.0 |
| 1825 | | \$ | - | 0 | \$ | - | 0.0 |
| | | \$ | - | 104 | \$ | 7,570 | |
| 1830 REPORTING/AUDIT | | | | | | | |
| 1831 | Performance Report | \$ | - | 64 | \$ | 4,659 | 10.1 |
| 1832 | Audit/Financial Statements | \$ | 10,942 | 121 | \$ | 8,808 | 42.6 |
| 1833 | Annual Meeting | \$ | - | 20 | \$ | 1,456 | 3.1 |
| 1834 | Work Programme Monitoring | \$ | - | 281 | \$ | 20,454 | 44.2 |
| 1835 | | \$ | - | 0 | \$ | - | 0.0 |
| | | \$ | 10,942 | 486 | \$ | 35,376 | |
| 1840 NATIONAL LIAISON | | | | | | | |
| 1841 | NZ Fish & Game Liaison | \$ | 100 | 258 | \$ | 18,780 | 78.3 |
| 1842 | Managers Meetings | \$ | - | 72 | \$ | 5,241 | 21.7 |
| 1843 | | \$ | - | 0 | \$ | - | 0.0 |
| 1844 | | \$ | - | 0 | \$ | - | 0.0 |
| 1845 | | \$ | - | 0 | \$ | - | 0.0 |
| | | \$ | 100 | 330 | \$ | 24,021 | |
| TOTAL OUTPUTS COST | | \$ | 204,992 | 16111 | \$ | 1,172,714 | |
| | | | | | \$ | 92,050 | |
| | | | | | \$ | 1,285,656 | |

| OVERHEAD COSTS | | | | | | | |
|--|----------------------------------|----------------|-------|----------------|-----------|--------------|-------|
| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
| ADMINISTRATION | | | | | | | |
| 1910 SALARIES | | | | | | | |
| 1911 | Field | \$ 561,338 | | | | \$ 561,338 | 53.8 |
| 1912 | Administration | \$ 273,638 | | | \$ 25,680 | \$ 247,958 | 23.8 |
| 1913 | Hatchery | \$ 203,465 | | | | \$ 203,465 | 19.5 |
| 1914 | Kiwisaver | \$ 31,153 | | | | \$ 31,153 | 3.0 |
| 1915 | | \$ - | | | | \$ - | 0.0 |
| 1916 | | \$ - | | | | \$ - | 0.0 |
| 1917 | | \$ - | | | | \$ - | 0.0 |
| | | \$ 1,069,594 | | | \$ 25,680 | \$ 1,043,914 | |
| 1920 STAFF EXPENSES | | | | | | | |
| 1921 | ACC Levy | \$ 2,500 | | | | \$ 2,500 | 6.0 |
| 1922 | Fringe Benefit Tax | \$ 30,000 | | | | \$ 30,000 | 72.3 |
| 1923 | Staff Training | \$ 4,500 | | | | \$ 4,500 | 10.8 |
| 1924 | Staff expenses | \$ 2,500 | | | | \$ 2,500 | 6.0 |
| 1925 | Employment Expenses | \$ - | | | | \$ - | 0.0 |
| 1926 | Health & Safety | \$ 2,000 | | | | \$ 2,000 | 4.8 |
| | | \$ 41,500 | | | \$ - | \$ 41,500 | |
| 1930 STAFF HOUSES | | | | | | | |
| 1931 | Rates | \$ 2,850 | | | \$ 60,000 | \$ (57,150) | 134.6 |
| 1932 | Maintenance | \$ 4,400 | | | | \$ 4,400 | -10.4 |
| 1933 | Insurance | \$ 4,700 | | | | \$ 4,700 | -11.1 |
| 1934 | Staff Quarters Electricity | \$ 100 | | | | \$ 100 | -0.2 |
| 1935 | Staff Quarters Maintenance | \$ 500 | | | | \$ 500 | -1.2 |
| 1936 | Rental - Agent Commission & Fees | \$ 5,000 | | | | \$ 5,000 | -11.8 |
| | | \$ 17,550 | | | \$ 60,000 | \$ (42,450) | |
| 1940 OFFICE PREMISES | | | | | | | |
| 1941 | Rent | \$ - | | | | \$ - | 0.0 |
| 1942 | Rates | \$ 5,500 | | | | \$ 5,500 | 22.4 |
| 1943 | Maintenance | \$ 500 | | | | \$ 500 | 2.0 |
| 1944 | Insurance | \$ 5,950 | | | | \$ 5,950 | 24.2 |
| 1945 | Power | \$ 3,400 | | | | \$ 3,400 | 13.8 |
| 1946 | Cleaning | \$ 8,600 | | | | \$ 8,600 | 35.0 |
| 1947 | Security | \$ 600 | | | | \$ 600 | 2.4 |
| | | \$ 24,550 | | | \$ - | \$ 24,550 | |
| 1950 OFFICE EQUIPMENT | | | | | | | |
| 1951 | Purchases (Under \$2,000) | \$ 200 | | | | \$ 200 | 5.9 |
| 1953 | | \$ - | | | | \$ - | 0.0 |
| 1954 | Eqpmt Maintenance | \$ 400 | | | | \$ 400 | 11.8 |
| 1955 | Eqpmt Insurance | \$ - | | | | \$ - | 0.0 |
| 1956 | Eqpmt Rental/lease | \$ 2,800 | | | | \$ 2,800 | 82.4 |
| 1957 | Software | \$ - | | | | \$ - | 0.0 |
| | | \$ 3,400 | | | \$ - | \$ 3,400 | |
| 1960 COMMUNICATIONS/CONSUMABLES | | | | | | | |
| 1961 | Telephone/fax | \$ 6,600 | | | | \$ 6,600 | 45.8 |
| 1962 | Postage | \$ 1,300 | | | | \$ 1,300 | 9.0 |
| 1963 | Courier | \$ 200 | | | | \$ 200 | 1.4 |
| 1964 | Stationery | \$ 1,400 | | | | \$ 1,400 | 9.7 |
| 1965 | Computer Expenses | \$ 1,500 | | | | \$ 1,500 | 10.4 |
| 1966 | Photocopying | \$ 1,700 | | | | \$ 1,700 | 11.8 |
| 1967 | Communications | \$ 1,700 | | | | \$ 1,700 | 11.8 |
| | | \$ 14,400 | | | \$ - | \$ 14,400 | |

| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|-----------------------------------|-----------------------------|----------------|-------|----------------|-----------|--------------|------|
| 1970 GENERAL | | | | | | | |
| 1971 | Advertising | \$ - | | | | \$ - | 0.0 |
| 1972 | Subscriptions | \$ 500 | | | | \$ 500 | 4.3 |
| 1973 | Donations | \$ - | | | \$ 750 | \$ (750) | -6.4 |
| 1974 | Office General - Petty Cash | \$ 1,000 | | | \$ 750 | \$ 250 | 2.1 |
| 1975 | Insurance - General | \$ 11,000 | | | \$ - | \$ 11,000 | 94.4 |
| 1976 | Legal General | \$ - | | | | \$ - | 0.0 |
| 1977 | Valuation Fee | \$ - | | | | \$ - | 0.0 |
| 1978 | Bank Charges | \$ 650 | | | | \$ 650 | 5.6 |
| 1979 | | \$ - | | | | \$ - | 0.0 |
| | | \$ 13,150 | | | \$ 1,500 | \$ 11,650 | |
| 1980 GENERAL EQUIPMENT | | | | | | | |
| 1981 | Purchases (Under \$2,000) | \$ 2,000 | | | | \$ 2,000 | 10.5 |
| 1983 | Equipment Maintenance/MSA | \$ 11,000 | | | | \$ 11,000 | 57.7 |
| 1984 | Equipment Insurance | \$ 3,450 | | | | \$ 3,450 | 18.1 |
| 1985 | Equipment Hire/rental | \$ - | | | | \$ - | 0.0 |
| 1986 | Equipment Fuel | \$ 2,600 | | | | \$ 2,600 | 13.6 |
| 1987 | Photos | \$ - | | | | \$ - | 0.0 |
| 1988 | | \$ - | | | | \$ - | 0.0 |
| 1989 | | \$ - | | | | \$ - | 0.0 |
| | | \$ 19,050 | | | \$ - | \$ 19,050 | |
| 1990 VEHICLES | | | | | | | |
| 1991 | Purchases (Under \$2,000) | \$ - | | | | \$ - | 0.0 |
| 1993 | Vehicle Maintenance | \$ 8,000 | | | | \$ 8,000 | 14.1 |
| 1994 | Vehicle Insurance | \$ 6,300 | | | | \$ 6,300 | 11.1 |
| 1995 | Vehicle Registration | \$ 2,400 | | | | \$ 2,400 | 4.2 |
| 1996 | Vehicle Fuel & RUC | \$ 40,000 | | | | \$ 40,000 | 70.5 |
| 1997 | | \$ - | | | | \$ - | 0.0 |
| 1998 | | \$ - | | | | \$ - | 0.0 |
| 1999 | | \$ - | | | | \$ - | 0.0 |
| | | \$ 56,700 | | | \$ - | \$ 56,700 | |
| | TOTAL OVERHEADS COST | \$ 1,259,894 | | | \$ 87,180 | \$ 1,172,714 | |
| TOTAL OVERHEADS NET COST | | | | | | \$ 1,172,714 | |
| TOTAL OUTPUTS STAFF HOURS | | | | | | 16111 | |
| INTERNAL COST PER HOUR | | | | | | \$ 72.79 | |
| OVERHEAD STAFF HOURS | | | Hours | | | | |
| Administration | | | 2974 | | | | |
| Leave | | | 3186 | | | | |
| Training/Staff Liaison | | | 271 | | | | |
| TOTAL OVERHEAD STAFF HOURS | | | 6431 | | | | |

SCHEDULE B : PROJECT SUMMARY : BUDGET

2024-2025

| Code | Project/Category Item | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|------------------|--|-----------------------|--------------|---------------------|------------------|---------------------|----------|
| 1110 | Population Monitoring | \$ 44,500 | 2170 | \$ 157,954 | \$ - | \$ 202,454 | 38.1 |
| 1120 | Harvest Assessment | \$ 2,900 | 700 | \$ 50,953 | \$ - | \$ 53,853 | 10.1 |
| 1130 | Fish Salvage | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| 1140 | Hatchery | \$ 98,750 | 3108 | \$ 226,230 | \$ 68,000 | \$ 256,980 | 48.3 |
| 1150 | Game Farm | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| 1160 | Releases | \$ - | 134 | \$ 9,754 | \$ - | \$ 9,754 | 1.8 |
| 1170 | Regulations | \$ - | 80 | \$ 5,823 | \$ - | \$ 5,823 | 1.1 |
| 1180 | Control | \$ 400 | 36 | \$ 2,620 | \$ - | \$ 3,020 | 0.6 |
| | Species Management Expend | \$ 146,550 | 6228 | \$ 453,334 | \$ 68,000 | \$ 531,884 | |
| 1210 | RMA | \$ - | 1504 | \$ 109,476 | \$ - | \$ 109,476 | 45.9 |
| 1220 | Works/Management | \$ 17,500 | 950 | \$ 69,150 | \$ 11,650 | \$ 75,000 | 31.5 |
| 1230 | Assisted Habitat | \$ 700 | 658 | \$ 47,896 | \$ - | \$ 48,596 | 20.4 |
| 1240 | Assessing/Monitoring | \$ - | 72 | \$ 5,241 | \$ - | \$ 5,241 | 2.2 |
| | Habitat Protection & Management | \$ 18,200 | 3184 | \$ 231,762 | \$ 11,650 | \$ 238,312 | |
| 1310 | Access | \$ 5,300 | 664 | \$ 48,332 | \$ - | \$ 53,632 | 38.4 |
| 1320 | Satisfaction Survey | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| 1330 | Newsletters | \$ - | 306 | \$ 22,274 | \$ - | \$ 22,274 | 15.9 |
| 1340 | Other Publications | \$ 2,000 | 30 | \$ 2,184 | \$ - | \$ 4,184 | 3.0 |
| 1350 | Training | \$ 850 | 805 | \$ 58,596 | \$ 7,000 | \$ 52,446 | 37.5 |
| 1360 | Club Relations | \$ - | 36 | \$ 2,620 | \$ - | \$ 2,620 | 1.9 |
| 1370 | Huts | \$ 1,450 | 50 | \$ 3,639 | \$ 400 | \$ 4,689 | 3.4 |
| | Angler/Hunter Participation | \$ 9,600 | 1891 | \$ 137,645 | \$ 7,400 | \$ 139,845 | |
| 1410 | Liaison:Consrv.Bds/DoC | \$ - | 208 | \$ 15,140 | \$ - | \$ 15,140 | 16.8 |
| 1420 | Communication int. Organisations | \$ - | 184 | \$ 13,393 | \$ - | \$ 13,393 | 14.8 |
| 1430 | Advocacy | \$ - | 0 | \$ - | \$ - | \$ - | 0.0 |
| 1440 | Public Promotions | \$ 1,000 | 146 | \$ 10,627 | \$ - | \$ 11,627 | 12.9 |
| 1450 | Visitor Fac/Education/Interpretation | \$ 500 | 681 | \$ 49,570 | \$ - | \$ 50,070 | 55.5 |
| | Public Interface | \$ 1,500 | 1219 | \$ 88,731 | \$ - | \$ 90,231 | |
| 1510 | Ranging | \$ 1,000 | 946 | \$ 68,859 | \$ - | \$ 69,859 | 68.7 |
| 1520 | Ranger Training | \$ 1,000 | 108 | \$ 7,861 | \$ - | \$ 8,861 | 8.7 |
| 1530 | Compliance | \$ 4,000 | 329 | \$ 23,948 | \$ 5,000 | \$ 22,948 | 22.6 |
| | Compliance | \$ 6,000 | 1383 | \$ 100,668 | \$ 5,000 | \$ 101,668 | |
| 1610 | Licence Prod/Distribution | \$ 600 | 144 | \$ 10,482 | \$ - | \$ 11,082 | 57.4 |
| 1620 | Agent Servicing | \$ - | 113 | \$ 8,225 | \$ - | \$ 8,225 | 42.6 |
| | Licensing | \$ 600 | 257 | \$ 18,707 | \$ - | \$ 19,307 | |
| 1710 | Cncl Elections | \$ - | 8 | \$ 582 | \$ - | \$ 582 | 1.0 |
| 1720 | Cncl Meetings | \$ 6,500 | 731 | \$ 53,209 | \$ - | \$ 59,709 | 99.0 |
| | Councils | \$ 6,500 | 739 | \$ 53,792 | \$ - | \$ 60,292 | |
| 1810 | Management/Strategic Planning | \$ 5,000 | 290 | \$ 21,109 | \$ - | \$ 26,109 | 25.1 |
| 1820 | OWP/Budget/Lic Fee setting | \$ - | 104 | \$ 7,570 | \$ - | \$ 7,570 | 7.3 |
| 1830 | Annual/Other Reporting | \$ 10,942 | 486 | \$ 35,376 | \$ - | \$ 46,318 | 44.5 |
| 1840 | National Liaison | \$ 100 | 330 | \$ 24,021 | \$ - | \$ 24,121 | 23.2 |
| | Planning/Reporting | \$ 16,042 | 1210 | \$ 88,075 | \$ - | \$ 104,117 | |
| | PROJECT BUDGET | \$ 204,992 | 16111 | \$ 1,172,714 | \$ 92,050 | \$ 1,285,656 | |
| OVERHEADS | | | | | | | |
| | | External Costs | | | Income | Net Cost | % |
| 1910 | Salaries | \$ 1,069,594 | | | \$ 25,680 | \$ 1,043,914 | 89.0 |
| 1920 | Staff Expenses | \$ 41,500 | | | \$ - | \$ 41,500 | 3.5 |
| 1930 | Staff Houses | \$ 17,550 | | | \$ 60,000 | \$ (42,450) | -3.6 |
| 1940 | Office Premises | \$ 24,550 | | | \$ - | \$ 24,550 | 2.1 |
| 1950 | Office Equipment | \$ 3,400 | | | \$ - | \$ 3,400 | 0.3 |
| 1960 | Communications/Consumables | \$ 14,400 | | | \$ - | \$ 14,400 | 1.2 |
| 1970 | General | \$ 13,150 | | | \$ 1,500 | \$ 11,650 | 1.0 |
| 1980 | Gen Equipment | \$ 19,050 | | | \$ - | \$ 19,050 | 1.6 |
| 1990 | Vehicles | \$ 56,700 | | | \$ - | \$ 56,700 | 4.8 |
| | Administration | \$ 1,259,894 | | | \$ 87,180 | \$ 1,172,714 | |

REGION: EASTERN

SCHEDULE C : OUTPUTS BUDGET SUMMARY -

2024-2025

| Code | Output | External Costs | Hours | Internal Costs | Income | Net Cost | % |
|------|---|------------------|-------|----------------|-----------|--------------|------|
| 1 | Species Management Expend | \$ 146,550 | 6228 | \$ 453,334 | \$ 68,000 | \$ 531,884 | 41.4 |
| 2 | Habitat Protection & Management | \$ 18,200 | 3184 | \$ 231,762 | \$ 11,650 | \$ 238,312 | 18.5 |
| 3 | Angler/Hunter Participation | \$ 9,600 | 1891 | \$ 137,645 | \$ 7,400 | \$ 139,845 | 10.9 |
| 4 | Public Interface | \$ 1,500 | 1219 | \$ 88,731 | \$ - | \$ 90,231 | 7.0 |
| 5 | Compliance | \$ 6,000 | 1383 | \$ 100,668 | \$ 5,000 | \$ 101,668 | 7.9 |
| 6 | Licensing | \$ 600 | 257 | \$ 18,707 | \$ - | \$ 19,307 | 1.5 |
| 7 | Councils | \$ 6,500 | 739 | \$ 53,792 | \$ - | \$ 60,292 | 4.7 |
| 8 | Planning/Reporting | \$ 16,042 | 1210 | \$ 88,075 | \$ - | \$ 104,117 | 8.1 |
| 9 | Administration | | | | | | 0.0 |
| | Total Overhead Staff Hours | | 6431 | | | | |
| | TOTAL BUDGET | \$ 204,992 | 22542 | \$ 1,172,714 | \$ 92,050 | \$ 1,285,656 | |
| | Plus Asset Replacement Fund/Capital | | | | | \$ 34,888 | |
| | Plus other Capital items eg principle repayments on Loans | | | | | | |
| | Plus Reinstatement of Reserves | | | | | | |
| | TOTAL APPROVED BUDGET | | | | | \$ 1,320,544 | |
| | Made up from: | | | | | | |
| | Bulk Funding | | | | | \$ 1,278,944 | |
| | Contestable Pool Funding - Ongoing | | | | | \$ 26,600 | |
| | Contestable Pool Funding - One off | | | | | \$ - | |
| | Regional Reserve Funding - One off | | | | | \$ 15,000 | |
| | Plus Reinstatement of Reserves | | | | | | |
| | TOTAL BUDGET | 2024-2025 | | | | \$ 1,320,544 | |

SCHEDULE C

| SCHEDULE C: OUTPUT TOTALS | | | | | | | | | | | | | | | |
|---------------------------------|--------------|----|-------------|------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|------------|
| Eastern | Total Hours | PM | AA | CR | KT | MO | GB | MS | LG | MM | EH | AVD | NS | JM | Con |
| Project | | | | | | | | | | | | | | | |
| Species Management Expenditure | 6228 | | 12 | 99 | 76 | 992 | 1432 | 1231 | 454 | 760 | 108 | 366 | 494 | 204 | 0 |
| Habitat Protection & Management | 3184 | | 0 | 0 | 0 | 116 | 0 | 0 | 0 | 226 | 1324 | 24 | 438 | 1056 | 0 |
| Angler/Hunter Participation | 1891 | | 0 | 176 | 97 | 248 | 40 | 230 | 0 | 294 | 52 | 322 | 224 | 188 | 20 |
| Public Interface | 1219 | | 228 | 26 | 56 | 128 | 149 | 40 | 404 | 64 | 24 | 52 | 28 | 20 | 0 |
| Compliance | 1383 | | 20 | 0 | 0 | 46 | 36 | 40 | 0 | 40 | 44 | 707 | 380 | 70 | 0 |
| Licencing | 257 | | 0 | 90 | 95 | 8 | 0 | 0 | 0 | 4 | 4 | 20 | 26 | 10 | 0 |
| Councils | 739 | | 285 | 29 | 150 | 60 | 23 | 27 | 0 | 64 | 31 | 31 | 12 | 27 | 0 |
| Planning/reporting | 1210 | | 302 | 40 | 193 | 98 | 24 | 126 | 0 | 134 | 116 | 56 | 26 | 95 | 0 |
| Output Total | 16111 | | 847 | 460 | 667 | 1696 | 1704 | 1694 | 858 | 1586 | 1703 | 1578 | 1628 | 1670 | 20 |
| INPUTS | | | | | | | | | | | | | | | |
| Administration | 3245 | | 937 | 432 | 803 | 88 | 80 | 90 | 50 | 168 | 81 | 166 | 156 | 114 | 80 |
| Input Total | 3245 | | 937 | 432 | 803 | 88 | 80 | 90 | 50 | 168 | 81 | 166 | 156 | 114 | 80 |
| Hawke's Bay | | | | | 50 | | | | | 30 | | | | | |
| National Licensing | | | | | 160 | | | | | | | | | | |
| Grand Total | 19356 | | 1784 | 892 | 1680 | 1784 | 1784 | 1784 | 908 | 1784 | 1784 | 1744 | 1784 | 1784 | 100 |