



# New Zealand Fish and Game Council

## BOARD PACK

for

**NZC Meeting 174**

Friday, 11 April 2025

9:00 am (NZST)

Held at:

Brentwood Hotel

16 Kemp Street, Kilbirnie, Wellington

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# AGENDA

## NZC MEETING 174



|                       |  |
|-----------------------|--|
| <b>Name:</b>          | New Zealand Fish and Game Council  |
| <b>Date:</b>          | Friday, 11 April 2025  |
| <b>Time:</b>          | 9:00 am to 5:00 pm (NZST)  |
| <b>Location:</b>      | Brentwood Hotel , 16 Kemp Street, Kilbirnie, Wellington<br><a href="https://teams.microsoft.com/l/meetup-join/19%3ameeting_ZGZjMzlxYjYtMmY0NC00MjQ1LWFjNWEtMWEyMDQ4MDljZDNi%40thread.v2/0?context=%7b%22Tid%22%3a%228fe7a0b5-5d63-4589-bb23-c70d2971f612%22%2c%22Oid%22%3a%228d3a039c-6c43-4b5e-8c6b-449959af33a6%22%7d">https://teams.microsoft.com/l/meetup-join/19%3ameeting_ZGZjMzlxYjYtMmY0NC00MjQ1LWFjNWEtMWEyMDQ4MDljZDNi%40thread.v2/0?context=%7b%22Tid%22%3a%228fe7a0b5-5d63-4589-bb23-c70d2971f612%22%2c%22Oid%22%3a%228d3a039c-6c43-4b5e-8c6b-449959af33a6%22%7d</a> |
| <b>Board Members:</b> | Barrie Barnes (Chair), Bill O'Leary, Dave Coll, Gerard Karalus, Greg Duley, Linn Koevoet, Mark Sceats, Mike Barker, Sam Speight, Steve Haslett   |
| <b>Attendees:</b>     | Adrienne Murray, Corina Jordan, Graeme Nahkies, Richard Cosgrove, Rosamond Connelly  |
| <b>Apologies:</b>     | Euan Williamson  |

### 1. Opening meeting

#### 1.1 Health and Safety Briefing

9:00 am (5 min)

Corina Jordan

#### 1.2 Chair to open up meeting

9:05 am (10 min)

Barrie Barnes

#### 1.3 Apologies

9:15 am (5 min)

Barrie Barnes

#### 1.4 Regional Chairs presentation of Budgets

Barrie Barnes

The Chairs we invited by the NZC to present their Regions CF applications.

#### 1.5 Interest Register

9:20 am (5 min)

Barrie Barnes

Supporting Documents:

1.5.a Interests Register

11

#### 1.6 Confirm Minutes of Meeting 173

9:25 am (10 min)

Barrie Barnes

Supporting Documents:

|       |   |    |
|-------|---|----|
| 1.6.a | Minutes : NZC Meeting 173 - 28 Feb 2025 | 12 |
|-------|---|----|

**1.7 NZC Health and Safety Report**

9:35 am (10 min)

Corina Jordan

Supporting Documents:

|       |  |    |
|-------|--|----|
| 1.7.a | NZC Health Safety and Wellbeing_update April 2025.docx | 20 |
|-------|--|----|

**2. Decision Required**

**2.1 NZC draft annual work plan and budget FY26**

9:45 am (15 min)

This report to the New Zealand Fish and Game Council seeks approval for the Licence Forecast and consideration of the 2024/25 Licence fee

Supporting Documents:

|       |   |    |
|-------|---|----|
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| 2.1.b | NZC Annual Work Plan FY25-26-RC 2.docx                        | 36 |

**2.2 Licence Forecast**

Supporting Documents:

|       |   |    |
|-------|---|----|
| 2.2.a | Licence sales and income forecast 2025 2026 report.docx | 52 |
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**2.3 Budget Applications**

**2.4 New Zealand Fish & Game**

Supporting Documents:

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| 2.4.b | NZC Business Case-Licence System Existing Contract.docx | 63  |
| 2.4.c | NZC business Case-Magazine.docx                         | 67  |
| 2.4.d | NZC Business Case-RFP.docx                              | 70  |
| 2.4.e | NZC business case extension programme.docx              | 73  |
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| 2.4.h | NZC Business Case Research Fund.docx                    | 97  |
| 2.4.i | NZC Budget Summary.docx                                 | 100 |

**2.5 Auckland Waikato**

Supporting Documents:

|       |                            |     |
|-------|----------------------------|-----|
| 2.5.a | Letter to NZ Council.pdf   | 106 |
| 2.5.b | AucklandWaikato Budget.pdf | 109 |

## 2.6 Central South Island

### Supporting Documents:

|       |  |     |
|-------|--|-----|
| 2.6.a | budget 2626.docx   | 111 |
| 2.6.b | CSI Budget.pdf   | 113 |
| 2.6.c | Notification Fencing Wainono Land[38].docx                         | 115 |
| 2.6.d | Notification Second Spawning Site on the Upper Ōhau River[10].docx | 117 |

## 2.7 Eastern

### Supporting Documents:

|       |  |     |
|-------|--|-----|
| 2.7.a | Regional Budget Summary 25-26 Eastern FINAL.docx | 119 |
| 2.7.b | Eastern budget.pdf                               | 123 |
| 2.7.c | Business Case Compliance Officer.docx            | 125 |

## 2.8 Hawkes Bay

### Supporting Documents:

|       |   |     |
|-------|---|-----|
| 2.8.a | Regional Budget Summary Hawke's Bay Paper to NZC2.docx    | 132 |
| 2.8.b | Hawke's Bay Budget.pdf                                    | 136 |
| 2.8.c | Business Case Application Staff Member from Reserves.docx | 138 |

## 2.9 Nelson Marlborough

### Supporting Documents:

|       |  |     |
|-------|--|-----|
| 2.9.a | NM Regional Budget Summary.docx                        | 144 |
| 2.9.b | NelsonMarlborough budget.pdf                           | 148 |
| 2.9.c | Business Case Application NMFGC part time R3 role.docx | 150 |

## 2.10 North Canterbury

### Supporting Documents:

|        |   |     |
|--------|---|-----|
| 2.10.a | North Canterbury Regional Budget Summary.docx | 156 |
| 2.10.b | North Canterbury ZBB Final.pdf                | 158 |
| 2.10.c | North Canterbury Budget 2024-25.pdf           | 162 |

## 2.11 Northland

### Supporting Documents:

|        |  |     |
|--------|--|-----|
| 2.11.a | Regional Budget Summary Template Paper to NZC - Northland - 21 Mar 2025.docx | 164 |
| 2.11.b | Northland Budget.pdf   | 168 |

## 2.12 Otago

### Supporting Documents:

|        |  |     |
|--------|--|-----|
| 2.12.a | 250319 Otago Budget cover ltr to NZC.pdf | 170 |
| 2.12.b | Otago Budget.pdf                         | 172 |

## 2.13 Southland

### Supporting Documents:

|        |  |     |
|--------|--|-----|
| 2.13.a | 2025 Cover note to NZC supporting budget.pdf | 174 |
| 2.13.b | Southland budget.pdf                         | 177 |

## 2.14 Taranaki

### Supporting Documents:

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## 2.15 Wellington

### Supporting Documents:

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|--------|--|-----|
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| 2.15.b | Wellington budget.pdf                                | 185 |

## 2.16 West Coast

### Supporting Documents:

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| 2.16.a | West Coast Budget Summary Template Paper to NZC.docx | 187 |
| 2.16.b | West Coast Budget.pdf                                | 189 |

## 2.17 Family Licence paper

### Supporting Documents:

|        |                                     |     |
|--------|-------------------------------------|-----|
| 2.17.a | Family Licence Paper _rc edits.docx | 191 |
|--------|-------------------------------------|-----|

## 2.18 RMA Fund update

Corina Jordan

### Supporting Documents:

|        |   |     |
|--------|---|-----|
| 2.18.a | RMA Legal Fund Update Cover Report rc edits.docx                      | 198 |
| 2.18.b | Attachment 1 - RMA Fund as at 28 February 2025.pdf                    | 203 |
| 2.18.c | Attachment 2 RMA Fund Update Report by Southland F G - 26-03-2025.pdf | 205 |
| 2.18.d | Attachment 3 Resource management reform factsheet.pdf                 | 218 |

## 2.19 NZC Finance Report

### Supporting Documents:

|        |  |     |
|--------|--|-----|
| 2.19.a | NZC Finance Report February 2025 v2.docx       | 227 |
| 2.19.b | Table 1 P&L February 25.pdf                    | 232 |
| 2.19.c | Table 2 NZC P&L February25.pdf                 | 234 |
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| 2.19.f | Table 5 Aged Receivables Feb25.pdf             | 240 |
| 2.19.g | Table 7 - Research Fund as at 28 Feb25.pdf     | 241 |
| 2.19.h | Tables 8 & 9 Staff Development Grant Feb25.pdf | 243 |

## 3. Public Excluded

### 3.1 Public Excluded Motion

10:00 am (60 min)

Barrie Barnes

### Supporting Documents:

|       |                             |     |
|-------|-----------------------------|-----|
| 3.1.a | Public Excluded Motion.docx | 245 |
|-------|-----------------------------|-----|

## 4. Reports to Note

### 4.1 Variance report

### Supporting Documents:

|       |   |     |
|-------|---|-----|
| 4.1.a | National variance report as at 31 August 2024-v2.docx | 246 |
|-------|---|-----|

### 4.2 Licence Sales Update

11:00 am (10 min)

### Supporting Documents:

|       |   |     |
|-------|---|-----|
| 4.2.a | Licence Sales Update April 2025 NZC_rc.docx | 254 |
|-------|---|-----|

### 4.3 National & Regional Reserves Update

11:10 am (15 min)

### Supporting Documents:

|       |  |     |
|-------|--|-----|
| 4.3.a | National and Regional Reserves as at 31 August 2024_final.docx | 259 |
|-------|--|-----|

### 4.4 Research fund update

### Supporting Documents:

|       |   |     |
|-------|---|-----|
| 4.4.a | Research and Monitoring Programme Update Report April 2025.docx | 262 |
| 4.4.b | Attachment 1 Research Funds Available.pdf                       | 268 |
| 4.4.c | Attachment 2 Research Projects.docx                             | 269 |
| 4.4.d | Attachment 3 Adam Frimel Weatherell Scholarship Update.pdf      | 271 |

**4.5 Sub-Committee Reports - Oral** 11:25 am (10 min)

**4.6 Correspondence register** 11:35 am (5 min)

Corina Jordan

Supporting Documents:

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4.6.a NZC Correspondence Register.docx 275

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**4.7 NZC Action Schedule**

Supporting Documents:

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4.7.a NZC Action Schedule.docx 276

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**4.8 General Business** 11:40 am (15 min)

Barrie Barnes

**4.9 List of Acronyms** 11:55 am (5 min)

Corina Jordan

Supporting Documents:

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4.9.a List of Acronyms.docx 282

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**4.10 Close meeting**

Barrie Barnes

**5. Close Meeting**

**5.1 Close the meeting**

**Next meeting:** No date for the next meeting has been set.

Friday Close 4:57 pm

Saturday Close 2:37 pm.

# Interests Register

## New Zealand Fish and Game Council

As of: 11 Apr 2025



| Person                | Organisation   | Active Interests                  | Notice Date |
|-----------------------|--|-----------------------------------|-------------|
| <b>Barrie Barnes</b>  | Alpha Pistol Club  | Foundation Member                 | 23 Aug 2022 |
|                       | I love Fly Fishing   | Owner                             | 23 Aug 2022 |
|                       | North Shore Flyfishers Inc                                   | Treasurer                         | 23 Aug 2022 |
| <b>Gerard Karalus</b> | Misty Creek Trust (Small Beef Farmer)                        | Owner/Occupier                    | 4 Dec 2021  |
|                       | Tongariro & Lake Taupo Anglers Club                          | Member                            | 4 Dec 2021  |
| <b>Greg Duley</b>     | New Zealand Conservation Authority                           | Member                            | 23 Aug 2022 |
|                       | NZ Hunter - Magazine and TV Show                             | Owner                             | 4 Dec 2021  |
| <b>Linn Koevoet</b>   | Civil Defense  | Sector Coordinator                | 4 Dec 2021  |
|                       | Waitaki River Volunteer Salmon Hatchery                      | Administration & Committee member | 4 Dec 2021  |
| <b>Mike Barker</b>    | Mata Au Sports Fish Trust                                    | Trustee                           | 28 Nov 2023 |
| <b>Steve Haslett</b>  | ECAN/Brother-in-law Chair of risk, Finance & Audit committee | Extended Family                   | 10 Feb 2023 |

# MINUTES (in Review)

## NZC MEETING 173



|                       |   |
|-----------------------|---|
| <b>Name:</b>          | New Zealand Fish and Game Council   |
| <b>Date:</b>          | Friday, 28 February 2025  |
| <b>Time:</b>          | 9:30 am to 12:45 am (NZDT)  |
| <b>Location:</b>      | Brentwood Hotel , 16 Kemp Street, Kilbirnie, Wellington   |
| <b>Board Members:</b> | Barrie Barnes (Chair), Bill O'Leary, Dave Coll, Euan Williamson, Gerard Karalus, Greg Duley, Lindsay Withington, Linn Koevoet, Mark Sceats, Mike Barker, Sam Speight, Steve Haslett |
| <b>Attendees:</b>     | Adrienne Murray, Avon Compton, Corina Jordan, Helen Brosnan, Richard Cosgrove, Rosamond Connelly, Graeme Nahkies  |

### 1. Procedural Matters

#### 1.1 Open Meeting/Welcome: NZC Meeting #173

Meeting was opened at 9.31am with a karakia.

#### 1.2 Apologies/Declaration of Interests



##### Apology

That the Council approve the apology of Dave Coll for lateness

**Decision Date:** 28 Feb 2025  
**Mover:** Lindsay Withington  
**Seconder:** Steve Haslett

#### 1.3 Interest Register

Steve Haslett: can remove Adviser Environmental Health and add Manawatu Freshwater Anglers

Mike Barker: membership of Upper Clutha Anglers and Southland Flyfisher Club,

Bill O'Leary: membership of Nelson Marlborough Conservation Board

#### 1.4 Confirm Minutes NZC Meeting #171

**Extraordinary Meeting 172: Gamebird Regulations 13 Feb 2025**, the minutes were confirmed as presented.

**NZC Meeting #171 13 Dec 2024**, the minutes were confirmed with the following changes:

*Mike Baker appointed to Sub-committee rather than Mark Sceats*



##### Minutes of the previous meeting

That the NZC confirms the public minutes of the NZC meeting #171 on 13-14 December

**Decision Date:** 28 Feb 2025  
**Mover:** Mike Barker  
**Seconder:** Mark Sceats  
**Outcome:** Approved

3.6 Executive Committee Membership: Mike Barker was elected as a member instead of Mark Sceats

1.8 Matters arising. Euan Williamson again raised the issue of the legality of the process for budget rollovers.

**Action:** The CE will follow-up with Euan on budget roll-overs as soon as possible.

4.1 Date of the next meeting: take out highlighted paragraph



### Minutes of the previous Extraordinary Meeting

That NZC confirm the public minutes of the NZC Extraordinary Meeting #172 held on 13 February 2025

**Decision Date:** 28 Feb 2025  
**Mover:** Lindsay Withington  
**Seconder:** Mike Barker  
**Outcome:** Approved

## 1.5 Matters Arising

Today (28 February 2025) is the final day for submitting on the Arms Act Review. The Council discussed the submission and in particular raised issues around alcohol thresholds, the experience of renters and apartment dwellers, how the review applies to organisations as opposed to individuals, and the fit and proper person test.



### Fire Arms Act Submission

The NZC receives the Arms Act Review Submission.

**Decision Date:** 28 Feb 2025  
**Mover:** Lindsay Withington  
**Seconder:** Sam Speight  
**Outcome:** Approved

## 1.6 NZC Health, Safety, and Wellbeing



### NZC Health and Safety Report

That the Council receives the Health Safety and Wellbeing Report for the period December 2024 – February 2025, noting the actions to be taken.

**Decision Date:** 28 Feb 2025  
**Mover:** Lindsay Withington  
**Seconder:** Steve Haslett  
**Outcome:** Approved

The Council discussed the way the paper was presented and were particularly concerned about the use of the word 'injury' when the incident actually related to staff wellbeing.

The Council requested that various actions were taken in relation to this paper.

#### **Actions:**

- note that there have been no physical injuries in the reporting period
- record 1 incident of an individual wellbeing issue

- update the table so that it is consistent with the narrative in the paper
- present the information using a dashboard-type approach next time

## 1.7 NZC Risk Register Report

The Chief Executive brought various risks to the Council's attention and ways to mitigate these risks were discussed. These included the risk around national office financial support, the absence of an NZC research function and HPAI.

## 2. Decision Items

### 2.1 Health, Safety, and Wellbeing Committee



#### Whole-of-organisation Health and Safety Update

That the Council:

1. **Endorses** the establishment of a Health, Safety, and Wellbeing Advisory Team to assist the NZC and Regional Councils meet their obligations under the Health and Safety at Work Act 2015
2. **Writes** to Regional Councils advising of the establishment of the HSWAT and the reasons why it has been established
3. **Receives** the update from the Health, Safety and Wellbeing Advisory Team which covers:
  - i. Incidents, injuries and near misses over Nov- Dec 2024
  - ii. Areas of potential liability for NZC

|                       |                    |
|-----------------------|--------------------|
| <b>Decision Date:</b> | 28 Feb 2025        |
| <b>Mover:</b>         | Lindsay Withington |
| <b>Seconder:</b>      | Sam Speight        |
| <b>Outcome:</b>       | Approved           |

The Council had a wide-ranging conversation about the role of the Health, Safety and Wellbeing Team (renamed from Committee). This is an internal group to advise the HR Manager and Chief Executive and provide data so that a whole of organisation view can be developed - but more work is needed around the terms of reference, membership, frequency of meetings etc

The Council was unclear about our obligations in relation to staff wellbeing and what the definition of wellbeing was in relation to Health and Safety.

#### Actions:

The Chief Executive is to organise a webinar on our Health, Safety and Wellbeing obligations for both staff and governors.

A further paper specifically addressing Wellbeing is to be brought back to a future NZC meeting.

Tidy up the policy summary clarifying effective date versus review date and making clear which policies were for NZC only or were optional or mandatory for the regions to adopt.

Dave Coll joined the meeting at midday.

## 2.2 Health, Safety, and Wellbeing Policies to review



### H&S Policies for Review

That the Council

1. **Approves** the following draft policies for consultation with amendments, with Regional Councils as per s26C (1)(a) of the Conservation Act 1987
  - Health, Safety and Wellbeing Policy
  - Health, Safety and Wellbeing – Roles and Responsibilities Policy
  - Lone Worker Policy
2. **Adopts** the NZC Time Off in Lieu Policy and provides to the Regional Councils for optional adoption
3. **Adopts** the NZC Fatigue Management Policy and provides to the Regional Council for mandatory adoption as per s26C (1) (a) of the Conservation Act 1987
4. **Action** – NZC staff develop a Fatigue Management Plan template for Fish & Game

**Decision Date:** 28 Feb 2025  
**Mover:** Sam Speight  
**Seconder:** Lindsay Withington  
**Outcome:** Approved

The Council asked that the Health, Safety and Wellbeing Policy and the Health, Safety, Wellbeing - Roles and Responsibilities Policy be combined. They also made some commented that the Lone Worker Policy is currently vague. The Council asked that the requirement to be in communication at all time be clarified. Also the requirement to check in after you have finished remote work to be added. Both these policies were adopted for consultation once these changes have been made.

## 2.3 RMA fund update



### RM Fund Update

That the Council:

1. **Receive** the RMA update report
2. **Notes** the project plan for the RMA Phase 3 reform project that was approved at meeting 171 in December 2024 (attachment 1)

**Decision Date:** 28 Feb 2025  
**Mover:** Gerard Karalus  
**Seconder:** Mark Sceats  
**Outcome:** Approved

## 2.4 RM Policy and Submission Approval Policy



### RM Fund Policy and Submission Process

That the Council:

1. **Approves** the draft Resource Management Fund Policy for consultation with amendment with Regional Councils as per s26C (1)(a) of the Conservation Act 1987
2. **Agrees** to the NZC process for signoff of RM submissions prior to lodgement being to retain delegation to CEO who may consult as necessary.

**Decision Date:** 28 Feb 2025

**Mover:** Lindsay Withington  
**Seconder:** Sam Speight  
**Outcome:** Approved

## 2.5 Access Strategy and Advocacy Campaign



### Access Strategy

That the Council:

1. **Receives** the Fish & Game Access Strategy and Communications Report
2. **Notes** the locations listed in appendix 1 showing public access that has been lost.
3. **Requests** Regional Councils that have not already done so, complete their access workshop and provide the information back to the NZC CEO.

**Decision Date:** 28 Feb 2025  
**Mover:** Dave Coll  
**Seconder:** Mark Sceats  
**Outcome:** Approved

## 2.6 Supporting Woman Anglers



### Supporting Women anglers

That the Council:

1. **Invites** Regional Councils to report back on whether they would support and participate in some or all of the following four actions:
  - i. Delivering educational materials/events tailored to the needs of women anglers.
  - ii. Supporting the development of new and existing networks of women anglers (e.g. social media, clubs, etc).
  - iii. Providing both image and written content that showcases women in trout fishing for inclusion in F&G publications, such as the F&G magazine, Reel Life, and weekly newsletters.
  - iv. Supporting and contributing to media campaigns in future F&G elections to encourage women to stand for a regional F&G Council.
2. **Notes** that NZC will report back on how the current licencing system relates to women and identify barriers and/or opportunities to increase rates of licences being held by women, including consideration of changing the family licence to allow two primary holders, in line with DOC approach.

inclusion of second primary licence eholder to voting rights

**Decision Date:** 28 Feb 2025  
**Mover:** Sam Speight  
**Seconder:** Lindsay Withington  
**Outcome:** Approved

## 2.7 R3



### R3 Strategy

That the Council:

1. **Request** that Regional Councils review the list of R<sup>3</sup> priority actions (page 131 and 132 of the meeting papers) and identify a regional work programme to support the national R<sup>3</sup> campaign.

**Decision Date:** 28 Feb 2025  
**Mover:** Gerard Karalus  
**Seconder:** Lindsay Withington  
**Outcome:** Approved

## 2.8 Zero Based Budgeting update (presentation)



### Process for 25/26 Budget Submissions

That the Council

1. **Receives** the Zero Based Budget (ZBB) Update and Presentation
2. **Recommends** that all regions utilize the ZBB tool and continue to work towards producing their final budget for the April budget meeting (11/ 12 April)

**Decision Date:** 28 Feb 2025  
**Mover:** Steve Haslett  
**Seconder:** Mike Barker  
**Outcome:** Approved

## 3. Public Excluded

### 3.1 Motion to go into a public excluded session



#### Decision to move to Public Excluded

That the Council:

Pursuant to the provisions of the Local Government Official Information and Meetings Act 1987,

1. **Excludes** the public from the following part of this meeting, namely:
  - Licence System
  - CFO Update and Budget Support
  - Cost Optimisation Project
  - Eastern Region Co-option
  - Zero Based Budget update
  - North Canterbury update
2. **Invites** the relevant NZC staff to remain in order to provide advice to the Council on applicable items.

**Decision Date:** 28 Feb 2025  
**Mover:** Gerard Karalus  
**Seconder:** Linn Koevoet  
**Outcome:** Approved

## 4. Information Papers for Noting

### 4.1 Licence Working Party & Sales Update



#### All reports noted - Licence sales/Comms report/sub committee repo...

All reports noted - Licence sales/Comms report/sub committee reports

**Decision Date:** 28 Feb 2025  
**Mover:** Mark Sceats  
**Seconded:** Lindsay Withington  
**Outcome:** Approved

### 4.2 Communications Update

For noting

### 4.3 Sub-Committee Reports - Oral

For noting

### 4.4 Research Project Update



#### Research Fund Update

That the Council:

1. Receives the report and updates on the status of the research fund and research funded by the fund: and
2. Notes the current financial status of the research Fund as at 27 Feb 2025, \$172,670 commitment and \$99,500 available for distribution.
3. Requests that the CEO develop a National Policy for the development and adoption of nationally consistent SOP's to support scientifically defensible F&G research

**Decision Date:** 28 Feb 2025  
**Mover:** Greg Duley  
**Seconded:** Lindsay Withington  
**Outcome:** Approved

### 4.5 NZC Action Schedule

Received.

### 4.6 Correspondence Register

Received.

### 4.7 General Business

The Chair Barry Barnes raised the idea of holding a national hui for all Fish & Game Councillors around the country

## 5. Review/Close of Meeting

### 5.1 Meeting 174

**Next meeting:** NZC Meeting 174 - 11 Apr 2025, 9:00 am

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

## NZC Health Safety and Wellbeing

**New Zealand Fish and Game Council Meeting 174– 12 & 13 April 2025 2025**

**Prepared by:** Corina Jordan, CEO, NZ Fish and Game Council

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### **Kōrero taunaki - Summary of considerations**

#### ***Purpose***

1. This report to the New Zealand Fish and Game Council is to provide an update on Health, Safety, and Wellbeing for the New Zealand Fish & Game Staff.

#### ***Financial considerations***

X  Nil  Budgetary provision /  Unbudgeted

#### ***Risk***

X  Low  Medium  High  Extreme

### **Ngā taunaki – CEO Recommends**

2. NZC Staff recommend that the New Zealand Fish and Game Council:
  - a. Receive the information.
  - b. 0 physical incidence, 0 accidents and 0 near misses in the reporting period
  - c. Note the concern regarding the wellbeing of staff due to high workloads and workplace tensions across Fish and Game

### Executive Summary - Whakarāpopoto

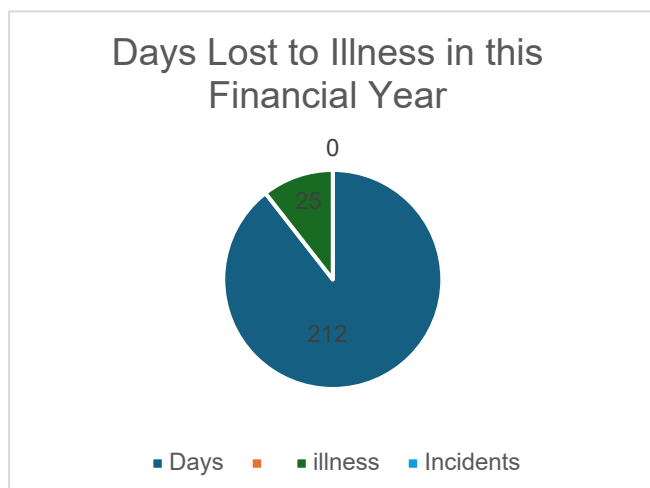
3. As part of its commitment to Health, Safety, and Wellbeing and providing a safe workplace, the New Zealand Fish & Game Council require a report at each meeting describing:
  - .1 Implementation and adherence to the Health and Safety policy/ manual – including H&S as an agenda item for staff;
  - .2 Monitoring and reporting – in accordance with the Health and Safety plan; risk management (identification and treatment); any new issues or hazards that have arisen and how these have been addressed;
  - .3 Training programme – information sharing and training of staff and volunteers;
  - .4 H&S incidents – near misses, physical injuries or issues relating to wellbeing of staff. Plus any relevant updates on past events.

### Background - Takenga mai

- This report provides a summary of:
  - 4.1 The health, safety, and wellbeing performance of the New Zealand Fish & Game Council inclusive of any contract work;
  - 4.2 Any significant health, safety, or/ and wellbeing incidents for the reporting period, and any updates on past incidents;
  - 4.3 Any near miss events and subsequent follow-up actions.
  - 4.4 The report also responds to any matters arising from the last Council meeting.

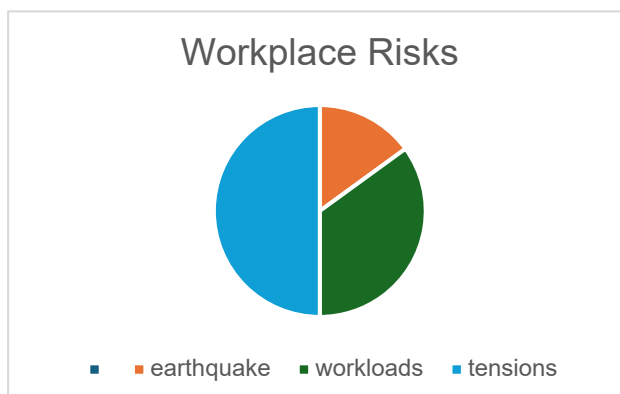
### Discussion - Kōrerorero

- There have been no incidents, accidents, or near misses during this period causing physical injury and 25 days lost due to illness



- Areas of Risk -
  - Staff are concerned about the significant earthquakes that have happened late March in the Asia and Pacific regions. Both of these are regarded as being part of the Ring of Fire that involves New Zealand. Wellington has been advised that there is likely to be a significant earthquake in the near future (to be defined). As a result we intend to establish an emergency plan including,
    - ✓ provide emergency planning guides to all staff
    - ✓ establish a contact call plan
    - ✓ First Aid courses for 2 staff
    - ✓ Liaise with building management to ensure they have good emergency plans in place
  - Wellness
 

NZC is not resourced to meet the demands and requirements of the office. There are concerns regarding workloads and expectations on staff to meet deadlines and respond to queries from regions. There are tensions between regions and NZC which impacts across the whole team



### Options- Ngā kōwhiringa

- The Council may
  - a. Accept the Health, Safety, and Wellbeing Report;
  - b. Discuss any accidents, incidents, or near misses, and action taken or recommended;

### Considerations for decision-making - Whai whakaaro ki ngā whakataunga

#### ***Financial Implications***

- There are no financial implications.

***Legislative Implications***

- Legislative requirements under Health and Safety Act and obligations to be a ‘Good employer’.

***Section 4 Treaty Responsibilities***

- Legislative requirements under Health and Safety Act and obligations to be a ‘Good employer’.

***Policy Implications***

- To give effect to Health, Safety, and Wellbeing policies.

***Risks and mitigations***

- None

***Consultation***

- Health, Safety, and Wellbeing committee to be updated on any accidents, near misses, or potential health, safety, or/and wellbeing concerns moving forward.
- If regions will instead be consulted following decisions being taken, then state this too.

***Next actions - Ngā mahinga e whai ake nei***

- No further actions

# New Zealand Fish & Game Council Summary Draft Annual Work Plan & Budget

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Corina Jordan and Jill Muench

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## Kōrero taunaki - Summary of considerations

### Purpose

1. This paper presents the draft Annual Work Plan and budget for the 2025/26 financial year, aligned with the Organisational Strategy and key priorities for the New Zealand Fish & Game Council. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget or/and significant project areas driving budget increases.
2. The paper seeks approval for the draft Annual Work Plan and budget. The budget will be discussed further as part of the New Zealand Fish & Game Council's all-organisation budget consideration processes.

### Financial Considerations

- Nil
  Budgetary provision
  Unbudgeted

### Risk

- Low
  Medium
  High
  Extreme

### CEO Recommendations - Ngā taunaki

3. The CEO recommends that the New Zealand Fish and Game Council:
  - a) Receive the information:
  - b) Adopts the draft Annual Work Plan for the 2025/26 year;
  - c) Adopts the draft NZC budget for FY26 of \$4,442,200 (inclusive of business cases) (FY25 total budget \$4,500,980). If the \$4,442,200 Budget is approved, the Deficit for the 2025/26 Financial year will be \$199,030
  - d) Notes the draft budget for FY26 of \$3,906,200 (without business cases)
  - e) Notes the NZC total reserves forecast of \$1,560,000 at the end of FY25.

### Executive Summary – Whakarāpopoto

4. The proposed budget for FY 2025/26 for NZC and National combined is \$4,442,200 (with business cases), and \$3,906,200 (without business cases) proposed total expenses (appendix 2).
5. The approved budget for NZC and National combined for FY 24/25 was \$4,500,980 total expenses (appendix 2).
6. The combined value of the business cases for NZC and National is \$536,000
7. This item also involves the adoption of an Annual Work Plan for NZC. See Appendix 3 – Draft Annual Work Plan.
8. The attached draft of the Annual Work Plan includes key projects and deliverables for NZC. There is an opportunity for you to amend this plan in the August NZC meeting once the final budgets have been set. The plan is based on the Fish and Game Organisational Strategy 2023-2028.

### **Discussion – Kōrerorero**

9. The New Zealand Fish & Game Councils statutory functions are set out under section 26C of the Conservation Act (Appendix 1). The New Zealand Fish & Game Councils statutory functions centre around:
  - a) co-ordinating the functions of the Regional Fish & Game Councils;
  - b) to recommend to the Minister for Hunting and Fishing an appropriate fee for fishing and game bird hunting;
  - c) to determine, in consultation with Fish & Game Councils, the amount of the levy payable by Fish & Game Councils, including redistribution between Councils;
  - d) development and implementation of research;
  - e) representing the interests of hunters and anglers, including through advocacy and policy, and
  - f) directly advising the Minister for Hunting and Fishing on matters related to Fish & Game and the interests of Hunters and Anglers, including fishing and hunting regulations.
10. In 2022, the New Zealand Fish & Game Council, working collaboratively with Regional Fish & Game Councils, established its first Organisational Strategy (appendix 2). The Organisational Strategy sets out 5 Priority Objectives:
  - a) Unified and Enduring Organisation;
  - b) Attract and Retain Licence Holders;
  - c) Mana Whenua Connected;
  - d) Public Perception and Legitimacy; and
  - e) Healthy Species, Habitats, and Ecosystems.
11. The focus for the New Zealand Fish & Game Council over the last year has centred around implementing not only its business-as-usual functions but also implementing the organisation's priority objectives identified in the Strategy, namely building a

unified and enduring organisation, attracting and retaining licence holders, Mana Whenua connected, public perception and legitimacy, and healthy habitats and ecosystems. The work to deliver these objectives is set out in the New Zealand Fish & Game 3-year Business Plan.

12. As identified in the 3-year Business Plan, a number of the initiatives over 2024/25 have included:
- a) Comprehensive policy development program with a focus on Health & Safety, Human Resourcing, Culture, coordination, and Compliance;
  - b) 2025 Elections;
  - c) Implementation of Fish & Game's Social Licence Campaign 'ReWild';
  - d) Building insights (data and knowledge) across the strategic priorities;
  - e) Building relationships across our stakeholders with a focus on key influencers, mana whenua, and decision-makers, and
  - f) Investing in the capabilities of Governance, Leadership, and the resilience and culture of the organisation.

### **Year ahead priorities**

13. The FY 26 financial year proposes to build on the work and outcomes achieved over 2024/25. It will be another pivotal year in the modernisation of the organisation and investing in its future.
14. Over FY26, New Zealand Fish & Game will continue to work closely with the Government on conservation law and environmental and firearms law reforms to deliver outcomes that meet Fish & Game licence holder aspirations and ensure fishing and hunting thrive in the future.
15. The New Zealand Fish & Game Council will be advocating on behalf of licence holders to ensure New Zealand's rivers, lakes and wetlands are sustainably managed to support healthy salmonid fisheries and angling values, along with healthy game bird populations and hunting values, while changes are made to reduce bureaucracy and barriers through legislation. A strong focus will be to work with hunting and fishing leaders and eNGOs, along with primary industry and catchment groups, to find common ground and look for collaborative pathways.
16. Ultimately, we want to safeguard the public recreational use of the natural environment and ensure the longstanding protection of the habitat of trout and salmon is retained while building relationships and reducing red tape. It's critical that future generations can enjoy fishing, hunting and the great outdoors.
17. There is intended to be a strong and continued focus on building Fish & Game's Social Licence and connecting with our Licence holders, along with retention, reactivation, and recruitment R<sup>3</sup>. This includes continuing to implement Fish & Game's #ReWild campaign and building extension resources and events that support and engage current and future generations of anglers and hunters.
18. It is intended to continue focusing on building a positive and professional culture across Fish & Game, including supporting the growth of leadership and governance

capabilities and skills across the organisation. Coordination of the functions of the regions through the development of policy, with a focus on finalisation of H&S systems, Compliance, and Population Monitoring and Reporting.

19. The final key priority areas of delivery are proposed to be the finalisation and implementation of an 'Access' Strategy working collaboratively with the Game Animal Council, the Outdoor Access Commission, and key politicians. Along with the modernisation of Fish & Games licencing systems including strengthening its understanding of its customers and delivery to the needs of our customers.

20. The key focus areas for FY26 include:

- a) Delivery of an Infringement system for Fish & Game;
- b) Review and modernisation of Fish & Games financial policies and processes, including resource allocation;
- c) Continue delivery of Fish & Games Social Licence campaign #ReWild;
- d) Modernisation of the Fish & Games Licence system, including the development of CRM, executive dashboards, and a digital ecosystem, including digital licencing and payment optionality.
- e) Retention, Reactivation, and Recruitment of licence holders through the development and delivery of Extension resources (Podcasts, Factsheets, YouTube clips, e-learning modules, and delivery-ready workshops and events);
- f) Review of Fish & Game licences and modernisation to optimise revenue and participation.

21. The attached draft of the Annual Work Plan includes key projects and deliverables for NZC. There is an opportunity for you to amend this plan, provided the budget exists to deliver any (new) projects. The plan is based on the Fish and Game Organisational Strategy 2023-2028.

### Budget Review and Recommendations

22. At the 168<sup>th</sup> meeting of the NZC, the NZC approved a total NZC/National Combined Budget of \$3,372,826. This is made up as follows:

| <b>NZC budget - Approved Meeting 168</b> | <b>NZC</b>         | <b>National</b>    | <b>Total</b>       |
|--|--------------------|--------------------|--------------------|
| Base Funds for 2024-25                   | (1,203,086)        | (1,325,600)        | (2,528,686)        |
| Contestable Funding Approval ongoing     | (77,400)           | (243,750)          | (321,150)          |
| Contestable Funding Approval One Off     | 0                  | (523,000)          | (523,000)          |
| <b>TOTAL BUDGET approved 2024-25</b>     | <b>(1,280,486)</b> | <b>(2,092,350)</b> | <b>(3,372,836)</b> |

23. The Public Finance Act 1989 requires that the Council approve the Budget Statement of Financial Performance. While this does not change any aspect of the OWP or how we operate, it is necessary to complete this process.

24. To convert the Approved Budget into a Financial Budget, adjustments need to be made for Levies, Interest, Grants, Asset Replacement Fund (ARF) and Depreciation.

|   |             |
|---|-------------|
| TOTAL BUDGET approved 2024-25                                   | (3,372,836) |
| <b>Adjust for Levies Grants, Interest. ARF and Depreciation</b> |             |
| Levies  | 4,051,524   |
| Interest  | 40,025      |
| Grants  | (763,969)   |
| ARF   | 2,692       |
| Depreciation  | (7,367)     |
| Surplus/(Deficit)   | (49,931)    |

1 The impact of these adjustments is a \$49,931 Deficit for the Year.

25. \$207,500 of unspent project funding was carried forward from the 24/25 year, making an overall budget deficit of \$257,431.

| Table 1         | Reserves                                      | Net Licence & Interest Income 25/26 | Budget FY25 |
|-----------------|---|-------------------------------------|-------------|
| <b>NZC</b>      | \$1,559,679 (includes RMA and Research Funds) | \$46,730                            | \$1,280,486 |
| <b>National</b> |   | \$0                                 | \$2,092,350 |
| <b>TOTAL</b>    | \$1,559,679                                   | \$46,730                            | \$3,372,836 |

26. The proposed FY26 budget is provided in Appendix 2.

27. Total Staff Salaries: \$1,107,192 (FY25 \$1,000,903).

28. Forecast interest income \$39,646 (FY25 \$40,025).

29. Forecast reserves NZC total at the year end FY25 \$1,560,000

30. Other income: \$152,000, consisting of (FY25 same):

- i. Advertising Regulation guides \$10k
- ii. Contract Income \$12k
- iii. Magazine Contributions \$110k
- iv. Web Advertising & Merchandise Sales \$20k.

31. Forecast reserves 1 September 2025; \$6,922,955 (actual FY24 \$8,707,519)

32. Proposed NZC Total budget FY26 \$2,377,885 (Total budget FY25: NZC \$2,061,130).

33. Proposed Nat Total budget FY26 \$2,064,715 (Total budget FY25 National \$2,439,850)

34. Main Project Areas and Budget FY26:

a. New Zealand Fish & Game Council budget

- i. NZC proposed total Staff Salaries: \$1,107,192. This includes increasing the HR/HS role to 4 days per week (from 0.6 FTE to

0.8FTE) (FY25 approved \$63,750) Note moving HR/HS advisor from National budget to NZC budget. 2% increase in salaries overall, and a new Research Position \$100,000

ii. Financial audit \$21K (FY25 same).

2 Governance Advisor \$33K (FY25 \$20k)

3 National Health and Safety training \$18,250 (FY25 \$300)

b. National Budget

i. Licencing System and RFP \$722,000 (FY25 \$636,000)

ii. Extension, Communications and marketing \$148,000 (FY25 \$128,000)

iii. RMA Fund \$200,000 (this is applied for each year as a one-off application)

iv. Fish & Game Magazine has a \$348,000 baseline budget (which includes \$50k for increased postage, etc.) against a projected \$110,000 in income (FY25 \$533,000, which included the base budget of \$298,000 and one-off contestable funded item of \$235,000)

v. Strategic pay reports \$6,000 (FY25 \$6000)

vi. Research Fund \$100,000

vii. National Health and Safety training \$17,500 (FY25 \$300)

35. Total budget FY26 NZC \$2,377,485.

36. Total budget FY26 National \$2,064,715.

37. Proposed Total budget FY26: \$4,442,200 (FY25 \$4,500,980).

38. NZ Fish and Game will no longer accrue for the Staff Conference and for Elections. Accruals should only be made when a good or service has been provided in the relevant accounting period but has not yet been invoiced. The costs of the Staff conference and Elections should be recognised in the financial year in which they occur.

39. Appendix 3 provides a summary of the FY25 budget and proposed FY26 budget.

40. The upcoming budget outlines key initiatives that will shape the organisation's activities for the next fiscal year, focusing strongly on Social Licence, communications and engagement, organisational modernisation and coordination and cohesion, advocacy, and business-as-usual service delivery.

41. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.

## Considerations for decision-making - Whai whakaaro ki ngā whakataunga

### Financial Implications

42. If the \$4,442,200 Budget is approved, the Deficit for the 2025/26 Financial year will be \$199,030

43. Refer to Appendix 3 for the FY25 budget and Draft Financial Budget for NZC for the year ended 31 August 2026.

### **Risks and mitigations**

44. The FY26 budget is very tight and will need close monitoring.

### **Consultation**

45. n/a

### **Next actions - Ngā mahinga e whai ake nei**

46. If agreed, the Budgets will be updated.

47. If agreed, the Annual Work Plan will be adopted.

## APPENDIX 1. New Zealand Fish & Game Statutory Functions under Conservation Act 1987

- (1) The functions of the New Zealand Fish and Game Council shall be—
- (a) to develop, in consultation with Fish and Game Councils, national policies for the carrying out of its functions for sports fish and game, and the effective implementation of relevant general policies established under the [Wildlife Act 1953](#) and this Act:
  - (b) to advise the Minister on issues relating to sports fish and game:
  - (ba) in relation to Anglers Notices and notices for game seasons (under [section 15](#) of the [Wildlife Act 1953](#)),—
    - (i) to co-ordinate their preparation and recommendation to the Minister for approval:
    - (ii) to advise the Minister:
    - (iii) to arrange for their publication under the [Legislation Act 2019](#):
  - (c) to participate, with the Director-General and other interested parties, in the development of a research programme promoting the management of sports fish and game:
  - (d) to oversee the electoral system by which members of Fish and Game Councils are elected:
  - (e) to recommend to the Minister an appropriate fee for fishing and hunting licences, after having regard to the views and recommendations of Fish and Game Councils:
  - (ea) to recommend to the Minister fees for game hunting guide licences and sports fishing guide licences, after having regard to views and recommendations of Fish and Game Councils:
  - (f) to determine, in consultation with Fish and Game Councils, the amount of the levy payable by Fish and Game Councils to the New Zealand Fish and Game Council, from licence sales, for—
    - (i) the administration of the New Zealand Fish and Game Council; and
    - (ii) redistribution between Fish and Game Councils; and
    - (iii) advocacy and research:
  - (g) to advocate generally and in any statutory planning process the interests of the New Zealand Fish and Game Council and, with its agreement, of any Fish and Game Council in the management of sports fish and game, and habitats:
  - (h) to provide regular reports to Fish and Game Councils:
  - (i) to liaise with the New Zealand Conservation Authority:
  - (j) to audit the activities of Fish and Game Councils:
  - (ja) to recommend to the Minister, after having regard to the views and recommendations (if any) of Fish and Game Councils and the New Zealand Game Bird Habitat Trust Board, an appropriate fee in respect of any game bird habitat stamp and the form of such stamps:
  - (jb) to sell or arrange the sale of, in New Zealand or outside New Zealand, game bird habitat stamps and associated products:
  - (k) to perform such other sports fish and game functions as the Minister may require.
- (2) The New Zealand Fish and Game Council shall have such other functions as are conferred on it by or under this Act or any other Act.

## APPENDIX 2. New Zealand Fish & Game Council budget FY25 and proposed budget FY26

### Table 2: NZC/National Budget 2025-26

New Zealand Fish and Game Council  
For the year ended 31 August 2026

| Account   | National Budget | NZC Budget     | 2025-26        | 2024-25        |
|---|-----------------|----------------|----------------|----------------|
| <b>INCOME</b>   |                 |                |                |                |
| Levies (3004)   |                 | 4051524        | 4051524        | 4051524        |
| Interest Income (4971)                                |                 | 39646          | 39646          | 40025          |
| <b>Other Income</b>                                   |                 |                |                |                |
| Advertising Regulation Guides (4130)                  | 10000           |                | 10000          | 10000          |
| Contract Income (4975)                                |                 | 12000          | 12000          | 12000          |
| Magazine Contributions (4301)                         | 110000          |                | 110000         | 110000         |
| Web Advertising & Merchandise Income (4450)           | 20000           |                | 20000          | 20000          |
| <b>Total Income</b>                                   | <b>140000</b>   | <b>4103170</b> | <b>4243170</b> | <b>4243549</b> |
| <b>Grants to Regions (2050)</b>                       |                 |                | 763969         | 763969         |
| <b>Total Grants to Regions</b>                        | <b>0</b>        | <b>763969</b>  | <b>763969</b>  | <b>763969</b>  |
| <b>OUTPUTS</b>  |                 |                |                |                |
| <b>ADVOCACY</b>                                       |                 |                |                |                |
| <b>Advocacy- Legal &amp; Specialist Advice</b>        |                 |                |                |                |
| Advocacy - Specialist Advice & Travel (1275)          |                 | 50400          | 50400          | 50400          |
| Sports Fish & Game Bird State and Trend Report (1119) | 5000            |                | 5000           | 5000           |
| <b>Total Advocacy - Legal &amp; Specialist Advice</b> | <b>5000</b>     | <b>50400</b>   | <b>55400</b>   | <b>55400</b>   |
| <b>National Public Awareness</b>                      |                 |                |                |                |
| Public Awareness - National (1462)                    | 17500           |                | 17500          | 17500          |
| Public Awareness & Support (1420)                     |                 | 7691           | 7691           | 7691           |
| <b>Total National Public Awareness</b>                | <b>17500</b>    | <b>7691</b>    | <b>25191</b>   | <b>25191</b>   |
| <b>National Magazine</b>                              |                 |                |                |                |
| National Magazine (1340)                              | 348000          |                | 348000         | 533000         |
| <b>Total National Magazine</b>                        | <b>348000</b>   | <b>0</b>       | <b>348000</b>  | <b>533000</b>  |
| <b>RMA/Legal</b>                                      |                 |                |                |                |
| Regional RMA (1240)                                   | 200000          |                | 200000         | 200000         |
| <b>Total RMA/Legal</b>                                | <b>200000</b>   | <b>0</b>       | <b>200000</b>  | <b>200000</b>  |
| <b>Marketing &amp; Social Licence</b>                 |                 |                |                |                |
| <b>Marketing &amp; Social Licence</b>                 |                 |                |                |                |
| Marketing & Social Licence (1281)                     | 130000          |                | 130000         | 110000         |
| <b>Total Marketing &amp; Social Licence</b>           | <b>130000</b>   | <b>0</b>       | <b>130000</b>  | <b>110000</b>  |
| <b>Total ADVOCACY</b>                                 | <b>700500</b>   | <b>58091</b>   | <b>758591</b>  | <b>923591</b>  |
| <b>RESEARCH</b>                                       |                 |                |                |                |
| Research - National Anglers Survey (1885)             |                 |                | 0              | 30000          |
| Research - Optimisation Model (1881)                  | 45000           |                | 45000          | 45000          |

|                                 |               |          |               |               |
|---------------------------------|---------------|----------|---------------|---------------|
| Research - Phd Programme (1882) | 25000         |          | 25000         | 25000         |
| Research Programme (1880)       | 100000        |          | 100000        | 100000        |
| <b>Total RESEARCH</b>           | <b>170000</b> | <b>0</b> | <b>170000</b> | <b>200000</b> |

**COORDINATION**

|   |               |              |               |               |
|---|---------------|--------------|---------------|---------------|
| Business & Financial Support (1860)         |               | 80000        | 80000         | 4000          |
| Co-ordination - Administration/HR/HS (1810) | 39865         |              | 39865         | 36000         |
| Co-ordination - Species - Game (1817)       |               |              | 0             | 55500         |
| Co-ordination - RMA (1813)                  | 19000         |              | 19000         | 19000         |
| Co-ordination National - CEO Travel (1811)  |               | 16000        | 16000         | 16000         |
| Elections (1850)                            |               |              | 0             | 67500         |
| Fishing & Hunting Regulations (1130)        | 32000         |              | 32000         | 32000         |
| Information Technology- National (1820)     | 80150         |              | 80150         | 80150         |
| Maritime NZ Compliance (1822)               | 18000         |              | 18000         | 18000         |
| Manager Meetings (1870)                     | 32000         |              | 32000         | 32000         |
| Staff Conference (1825)                     |               |              | 0             | 30000         |
| Staff Development Grant (1890)              | 10000         |              | 10000         | 10000         |
| Youth Education Programme (1440)            | 7000          |              | 7000          | 7000          |
| Website and Social Media (1450)             | 106450        |              | 106450        | 106450        |
| <b>Total Co-ordination</b>                  | <b>344465</b> | <b>96000</b> | <b>440465</b> | <b>513600</b> |

**RANGER Co-ordination**

|                                   |              |          |              |              |
|-----------------------------------|--------------|----------|--------------|--------------|
| Ranger Co-ordination (1510)       | 12000        |          | 12000        | 12000        |
| Ranger Training (1521)            | 27500        |          | 27500        | 27500        |
| <b>Total Ranger Co-ordination</b> | <b>39500</b> | <b>0</b> | <b>39500</b> | <b>39500</b> |

**Licensing**

|  |                |              |                |                |
|--|----------------|--------------|----------------|----------------|
| Licence Agreement/Digital Licence (1640)       | 80000          |              | 80000          | 80000          |
| Licence Audit (1635)                           | 8500           |              | 8500           | 8500           |
| Licence Contract (1620)                        | 295000         |              | 295000         | 245000         |
| Licence Production (1630)                      | 318000         |              | 318000         | 282000         |
| Licence Working Party/CRM Database mgmt (1625) | 20000          |              | 20000          | 20000          |
| <b>Total Licensing</b>                         | <b>721500</b>  | <b>0</b>     | <b>721500</b>  | <b>635500</b>  |
| <b>Total CO-ORDINATION</b>                     | <b>1105465</b> | <b>96000</b> | <b>1201465</b> | <b>1188600</b> |

**Total OUTPUTS**

**1975965    154091    2130056    2312191**

**GOVERNANCE**

|  |              |               |               |               |
|--|--------------|---------------|---------------|---------------|
| New Zealand Council (1710)             |              | 63500         | 63500         | 63500         |
| Governance Advice & Performance (1720) |              | 20000         | 20000         | 20000         |
| Governance Advisor (1726)              |              | 32500         | 32500         | 20000         |
| Governance Training Program (1725.14)  | 35000        |               | 35000         | 35000         |
| Governors Forum (1715)                 |              | 12000         | 12000         | 12000         |
| NZC Chair Travel & Advocacy (1711)     |              | 7000          | 7000          | 7000          |
| Regional Audit (1724)                  |              | 10000         | 10000         | 10000         |
| <b>Total Governance</b>                | <b>35000</b> | <b>145000</b> | <b>180000</b> | <b>167500</b> |

**MINISTERIAL REVIEW**

|   |              |          |              |              |
|---|--------------|----------|--------------|--------------|
| Cost Optimisation - Review (1725.21)              | 0            |          | 0            | 20000        |
| Te Ao Maori Advisor (1725.22)                     | 30000        |          | 30000        | 30000        |
| Leadership & Cultural Training - Review (1725.19) | 10000        |          | 10000        | 20000        |
| Consolidated Annual report - Review (1725.25)     | 10000        |          | 10000        | 10000        |
| <b>Total Ministerial Review</b>                   | <b>50000</b> | <b>0</b> | <b>50000</b> | <b>80000</b> |

**OVERHEADS**

| <b>Salaries &amp; Contractors</b>               |                 |                |                |                |
|---|-----------------|----------------|----------------|----------------|
| <b>Salaries</b>                                 |                 |                |                |                |
| Staff Salaries (1911)                           |                 | 1107192        | 1107192        | 1000903        |
| Kiwisaver Contribution (1912)                   |                 | 33216          | 33216          | 25000          |
| <b>Total Salaries &amp; Contractors</b>         | <b>0</b>        | <b>1140408</b> | <b>1140408</b> | <b>1025903</b> |
| <b>Staff Expenses</b>                           |                 |                |                |                |
| ACC Levy (1921)                                 |                 | 1900           | 1900           | 1800           |
| Health & Safety (OSH) (1926)                    |                 | 18250          | 18250          | 300            |
| Staff Expenses (1924)                           | 3750            | 19000          | 22750          | 22750          |
| Staff Training (1923)                           |                 | 7000           | 7000           | 7000           |
| <b>Total Staff Expenses</b>                     | <b>3750</b>     | <b>46150</b>   | <b>49900</b>   | <b>31850</b>   |
| <b>Office Premises</b>                          |                 |                |                |                |
| Cleaning Office (1946)                          |                 | 2500           | 2500           | 2200           |
| Rent (1941)                                     |                 | 48500          | 48500          | 48500          |
| Office Kitchen Supplies (1948)                  |                 | 1500           | 1500           | 1500           |
| Repairs & Maintenance -Office (1943)            |                 | 1500           | 1500           | 1500           |
| Power (1945)                                    |                 | 2700           | 2700           | 2700           |
| <b>Total Office Premises</b>                    | <b>0</b>        | <b>56700</b>   | <b>56700</b>   | <b>56400</b>   |
| <b>Office Equipment</b>                         |                 |                |                |                |
| Office Equipment Purchases (Under 2,000) (1951) |                 | 2000           | 2000           | 2000           |
| <b>Total Office Equipment</b>                   | <b>0</b>        | <b>2000</b>    | <b>2000</b>    | <b>2000</b>    |
| <b>Communications/Consumables</b>               |                 |                |                |                |
| Computer Expenses (1965)                        |                 | 7500           | 7500           | 7500           |
| Postage, Courier & Freight (1962)               |                 | 2700           | 2700           | 2700           |
| Printing & Stationery (1964)                    |                 | 5000           | 5000           | 5000           |
| Telephone/Internet (1961)                       |                 | 9000           | 9000           | 9000           |
| <b>Total Communications/Consumables</b>         | <b>0</b>        | <b>24200</b>   | <b>24200</b>   | <b>24200</b>   |
| <b>General (incl Insurance)</b>                 |                 |                |                |                |
| Bank Charges (1978)                             |                 | 600            | 600            | 600            |
| General Insurance (1975)                        |                 | 6000           | 6000           | 4000           |
| Subscriptions (1972)                            |                 | 10000          | 10000          | 4000           |
| <b>Total General (incl Insurance)</b>           | <b>0</b>        | <b>16600</b>   | <b>16600</b>   | <b>8600</b>    |
| <b>Financial Audit Fee (1860.1)</b>             |                 | <b>21000</b>   | <b>21000</b>   | <b>21000</b>   |
| <b>Depreciation</b>                             |                 |                |                |                |
| Depreciation (2005)                             |                 |                | 7367           | 7367           |
| <b>Total Depreciation</b>                       | <b>0</b>        | <b>7367</b>    | <b>7367</b>    | <b>7367</b>    |
| <b>Total OVERHEADS</b>                          | <b>3750</b>     | <b>1314425</b> | <b>1318175</b> | <b>1177320</b> |
| <b>TOTAL EXPENSES</b>                           | <b>2064715</b>  | <b>2377485</b> | <b>4442200</b> | <b>4500980</b> |
| <b>Net Surplus/(Deficit)</b>                    | <b>-1924715</b> | <b>1725685</b> | <b>-199030</b> | <b>-257431</b> |

**APPENDIX 3. New Zealand Fish & Game Council draft Annual Work Plan:**



Annual Work Plan

2024 - 2025

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# 1 Introduction

The purpose of the New Zealand Fish and Game Council (NZ Council) is prescribed in s.26 B of the Conservation Act 1987 ... “to represent nationally the interests of anglers and hunters and provide co-ordination of the management, enhancement and maintenance of sports fish and game”. This is manifested within the strategic plan 2023-2027 and within this Business Plan with vision, purpose, values and strategic priorities described in simple terms for use with various internal, stakeholder, and external audiences.

This Business Plan sets out the proposed actions of the NZ Council over the next year in 2025/26. The plan details the respective actions and outputs for the NZ Council and National Projects under each of the five strategic priorities outlined below.

1. Unified and enduring organisation
2. Attract & retain licence holders
3. Mana Whenua connected
4. Public perception & legitimacy
5. Healthy habitats and ecosystems

In putting the Annual Work Plan together, we note the following customers and partners:

**Our stakeholders:** Regional Fish and Game Council members and staff, Minister for Hunting and Fishing, DOC, Licence Holders, and Regional Councils.

**Our Partners:** eNGOs, DOC, Forest and Bird, Choose Clean Water and government departments.



# 3 Our organisational strategy 2023 – 2028

Fish & Game oversees the management of New Zealand’s sport fish and game resources. Fish & Game New Zealand is a not for profit public entity with statutory powers and is funded through licence fees.

This strategy was developed in 2022 following a ministerial review conducted in 2021 which noted that Fish & Game New Zealand plays an important role in environmental advocacy and stewardship. The review also noted that the organisation is relatively unchanged since establishment in 1990 and identified significant opportunity to strengthen governance and good management practice.

The strategy outlined here is intended to provide a strengthened, fit-for-purpose organisation more connected with licence holders, wider stakeholders, and Mana Whenua, to sustainably manage fresh water fish and game, to protect and enhance freshwater habitats and the values precious to all New Zealanders.

## OUR VISION

Our vision is a New Zealand where freshwater habitats and species flourish, where hunting and fishing traditions thrive and all Kiwis enjoy access to sustainable wild fish and game resources.

## OUR PURPOSE

Fish & Game New Zealand maintains and enhances sports fish and game birds, and their habitats, ensuring access for current and future generations of New Zealanders.

## OUR VALUES



TRUST



INCLUSION



CONNECTION



SERVICE

## Our priorities and objectives

What success looks like for our strategic priorities



### UNIFIED & ENDURING ORGANISATION

A national and regionally cohesive organisation built on a culture of shared values, trust and engagement. Delivering on vision and purpose for stakeholders and Mana Whenua. Maintaining the statutory mandates that enable effective service delivery.



### ATTRACT & 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

Māori values are understood and reflected within Fish & Game with aligned advocacy and a positive collaborative approach that builds upon Te Tiriti obligations defined in the Conservation Act.



### PUBLIC PERCEPTION & LEGITIMACY

Understanding and reshaping public perception of Fish & Game New Zealand, angling and game bird hunting through positive messaging of natural environment protection, wild food harvesting and well-being through outdoor recreation.



### HEALTHY SPECIES, HABITATS, & ECOSYSTEMS

Sport fish and game bird habitats are healthy. Species are monitored and maintained and sustainable wild harvest opportunities are secured for future generations.

## 2 Mapping of statutory obligations to operational implementation

Fish & Game New Zealand operates with core statutory responsibilities. Table 1 below demonstrates how these statutory responsibilities are delivered operationally by Fish & Game within the current strategy and associated implementation plan.

Table 1

| <b>Fish &amp; Game statutory obligations (functions of the Council as described in section 26c of the Conservation Act 1987)</b><br><b>The functions of the New Zealand Fish and Game Council shall be:</b>  | <b>Addressed by planned actions</b> |
|--|-------------------------------------|
| a) To develop, in consultation with Fish and Game Councils, national policies for the carrying out of its functions for sports fish and game, and the effective implementation of relevant general policies established under the Wildlife Act 1953 and this Act:  | 5.1d, 5.2h                          |
| b) to advise the Minister on issues relating to sports fish and game:  | 5.5b, 5.5d                          |
| ba) in relation to Anglers Notices and notices for game seasons (under section 15 of the Wildlife Act 1953),—<br>(i) to co-ordinate their preparation and recommendation to the Minister for approval:<br>(ii) to advise the Minister:<br>(iii) to arrange for their publication under the Legislation Act 2019: | 5.2h                                |
| c) to participate, with the Director-General and other interested parties, in the development of a research programme promoting the management of sports fish and game:  | 5.5g                                |
| d) to oversee the electoral system by which members of Fish and Game Councils are elected:   | 5.1i                                |
| e) to recommend to the Minister an appropriate fee for fishing and hunting licences, after having regard to the views and recommendations of Fish and Game Councils:   | 5.2b, 5.2c, 5.2d, 5.2e, 5.2h        |

|  |                              |
|--|------------------------------|
| ea) to recommend to the Minister fees for game hunting guide licences and sports fishing guide licences, after having regard to views and recommendations of Fish and Game Councils:   | 5.2b, 5.2c, 5.2d, 5.2e, 5.2h |
| f) to determine, in consultation with Fish and Game Councils, the amount of the levy payable by Fish and Game Councils to the New Zealand Fish and Game Council, from licence sales, for—<br><br>(i) the administration of the New Zealand Fish and Game Council; and<br>(ii) redistribution between Fish and Game Councils; and<br>(iii) advocacy and research: |                              |
| g) to advocate generally and in any statutory planning process the interests of the New Zealand Fish and Game Council and, with its agreement, of any Fish and Game Council in the management of sports fish and game, and habitats:   | 5.1d, 5.5b, 5.5c, 5.5d       |
| h) to provide regular reports to Fish and Game Councils:   | 5.1a                         |
| i) to liaise with the New Zealand Conservation Authority   | 5.1h                         |
| j) to audit the activities of Fish and Game Councils:  | 5.1j                         |
| ja) to recommend to the Minister, after having regard to the views and recommendations (if any) of Fish and Game Councils and the New Zealand Game Bird Habitat Trust Board, an appropriate fee in respect of any game bird habitat stamp and the form of such stamps:   | 5.5e, 5.5f                   |
| jb) to sell or arrange the sale of, in New Zealand or outside New Zealand, game bird habitat stamps and associated products:   | 5.5e, 5.5f                   |

### 3 Mapping of ministerial review recommendations to operational implementation

The ministerial review conducted in 2021 contained 36 recommendations covering a range of governance, management and operational aspects. Those projects that can be completed without legislative change have been completed. We are awaiting further instruction from the Minister on proposed legislative changes.

## 4 STRATEGIC PRIORITIES

### 4.1 Unified & Enduring Organisation

#### OBJECTIVE

A national and regionally cohesive organisation built on a culture of shared values, trust and engagement. Delivering on vision and purpose for stakeholders and Mana Whenua. Maintaining the statutory mandates that enable effective service delivery

#### ACTIVITY

| Ref  | Title                 | Description  | Outputs   |
|------|-----------------------|--|---|
| 5.1a | Co-ordination General | Ensure a co-ordinated, co-operative, and supportive relationship between all Councils.   | <ul style="list-style-type: none"> <li>• Assistance and advice are provided to all councils, staff, stakeholders and the public in a helpful and timely manner.</li> <li>• Send out materials and resources to offices and to stakeholders.</li> <li>• NZC office staff will meet with regional staff and, as appropriate, attend council meetings through visits to all regions.</li> <li>• Identify cross-regional collaborative project opportunities</li> <li>• Fit-for-purpose cross-team and cross-region communications tools</li> <li>• Facilitate teams of excellence to work collectively, share knowledge and skills, and, where appropriate, advise on national policy, SOPs, organisational key messages, and plans.</li> <li>• Planning for a Staff conference in 2026</li> <li>• Staff newsletter</li> </ul> |
| 5.1b | National Budget       | Establish Fish & Game's Licence Fee requirement to fund approved regional Operational Work Plans and NZ Council Business Plan. | <ul style="list-style-type: none"> <li>• The national budgeting programme was completed in consultation with regions.</li> <li>• A submission and recommendations are prepared to the Minister for approval of the annual licence fees and budget.</li> <li>• The Regulations Review Committee is responded to on issues it may raise on the sports fish and game licences, fees and forms notices.</li> </ul>  |
| 5.1c | Business Planning and | Undertake the NZ Council reporting requirements imposed  | <ul style="list-style-type: none"> <li>• The NZ Council's financial affairs and investments are managed in terms of the Public Finance Act.</li> </ul>  |

| Ref  | Title                     | Description   | Outputs  |
|------|---------------------------|---|--|
|      | Financial Management      | <p>by statute and Governance policies.</p> <p>Full implementation of zero-based budgeting, review and update of finance policies and processes, and finalisation of cost optimisation project to help inform organisation financial management, including reallocation if required.</p> <p>Complete consolidated reporting to the Minister for Hunting and Fishing.</p> | <ul style="list-style-type: none"> <li>• Annual report and audited accounts submitted to the Minister by 24 December.</li> <li>• Annual business plan completed in time for annual budget process and approved at NZ Council July meeting.</li> <li>• Consolidated financial reporting, service performance measures and auditing.</li> </ul>  |
| 5.1d | Organisational Compliance | <p>Finalisation of the HS system across F&amp;G.</p> <p>Finalisation of all organisation HS policy and process review, gap analysis, and develop the tranche 2 policy work program.</p> <p>Adherence with other legislation is required of public entities and workplaces.</p>  | <ul style="list-style-type: none"> <li>• Invest in H&amp;S management system</li> <li>• Continue updating H&amp;S policies (including maritime safety) and ensure a safe workplace with adequate support and rehabilitation options.</li> <li>• Manage public records in accordance with requirements</li> <li>• Complete OIA and Privacy Act requests</li> </ul>  |
| 5.1e | NZ Council meetings       | <p>NZ Council meets its statutory obligations for governance and organisational leadership of Fish &amp; Game NZ.</p>   | <ul style="list-style-type: none"> <li>• NZ Council office to organise and service the business of the NZ Council.</li> <li>• NZ Council office to organise and service the business of the NZC Executive Committee.</li> <li>• Deliver a programme of professional development for elected members and management</li> <li>• Compliance with all relevant statutory requirements, standing orders and governance policies is provided as required.</li> </ul> |

| Ref  | Title                   | Description  | Outputs   |
|------|-------------------------|--|---|
|      |                         | Hold a Governor's Forum for all elected members.   |   |
| 5.1f | Comms & Advocacy plan   | Design and implement a comprehensive communications plan addressing internal and external requirements                       | <ul style="list-style-type: none"> <li>• In-depth understanding of F&amp;G audiences/ stakeholders through insights</li> <li>• Audiences and their values, including perceptions of F&amp;G, identified</li> <li>• Key Messages designed and implemented</li> <li>• Multiple Channels are utilised to connect with a range of audiences</li> <li>• Timing appropriate to the audience and the issue or opportunity</li> </ul> |
| 5.1g | Staff Development Grant | Maintain a Staff Development programme.  | <ul style="list-style-type: none"> <li>• Applications are called for and presented for consideration by Managers to identify a staff development recipient, and subsequent funding and development requirements are managed.</li> </ul>   |
| 5.1h | Risk Management         | Undertake risk identification to highlight risks to Fish & Game, including financial, reputational and environmental threats | <ul style="list-style-type: none"> <li>• Keep an up-to-date risk register</li> <li>• Develop an assurance programme to explore the management of serious risks</li> <li>• Run a risk-focused Council meeting annually to workshop risks and develop a mitigation strategy.</li> </ul>   |

## 4.2 Attract & retain licence holders

### OBJECTIVE

Deliver a valued and cost-effective experience for license holders by understanding their needs, providing simple processes, and effective communication. This ensures sustainable revenue to support the delivery of Fish & Game programmes, making fishing and game bird hunting more attractive to a wider group of future participants

### ACTIVITY

| Ref    | Title  | Description   | Outputs  |
|--------|--|---|--|
| 5.2a   | Maintain Existing Licensing System             | Coordinate the licencing system with regions and the Minister for Hunting and Fishing.  | <ul style="list-style-type: none"> <li>Licences issued on time</li> </ul>  |
| 5.2b   | Future Licensing & Pricing                     | Review the licencing and pricing model to maximise user value and provide sustainable revenue for Fish & Game operations  | <ul style="list-style-type: none"> <li>A business optimisation model for optimised customer experience and sustainable income</li> <li>Understanding of the options and impacts of different license and pricing scenarios through insights</li> </ul>   |
| 5.2bi  | Future Digital Licencing and Regulation Guides | Modernisation of the licencing system, including moving to a digital ecosystem (go out for RFP 2025, built-in CRM, executive dashboard, digital licencing, app technology, payment options, booking/ ballot system, functionality, and licencing requirements). | <ul style="list-style-type: none"> <li>Develop scope and procurement policy, etc. and go to market for a provider who can deliver a new digital licence system from 2028</li> </ul>  |
| 5.2bii | Retain, recruit, reactivate                    | Review the existing R3 programme (Recruit, Retain, Re-activate) for effectiveness to date and update as required  | <ul style="list-style-type: none"> <li>In-depth understanding of F&amp;G's current lapsed and potential licence holders through insights</li> <li>Data on actions and outcomes of existing R3 programme as an input to the development of a new and coordinated marketing programme</li> </ul> |

| Ref   | Title                         | Description  | Outputs   |
|-------|-------------------------------|--|---|
|       |                               | Finalisation of Access Campaign and implementation   | <ul style="list-style-type: none"> <li>Access for anglers and hunters is monitored, recorded, and advocated along with all water bodies holding harvestable populations of sports fish and game birds and on public lands where game bird hunting is permitted.</li> </ul>  |
| 5.2c  | Fishing & Hunting Regulations | Coordinate the preparation of anglers' notices and notices for the open season for game and recommend to the Minister of Conservation on such matters. | <ul style="list-style-type: none"> <li>Sports fishing and game bird hunting notices are prepared for approval by the Minister and published in the NZ Gazette at least 28 days before the start of each season.</li> <li>Fish and game editions of the regulations guide booklets are prepared and published for distribution by mid-March and August.</li> </ul>   |
| 5.2d  | National Magazine             | Inform licence holders of current Fish & Game NZ activities and issues, promote participation, and provide information to improve skills.              | <ul style="list-style-type: none"> <li>The F&amp;G Public Awareness Network (PAN) is consulted on style and content in preparation for the two annual special issue magazines.</li> <li>Assistance to regions is provided in the planning of regional supplements.</li> <li>Editorial planning &amp; contribution provided.</li> <li>Coordinate two special editions of the magazine published in March and August.</li> <li></li> </ul>  |
| 5.2ei | Website                       | F&G has an up-to-date, brand-appropriate modern website that is valued by the organisation, licence holders, and the wider public.                     | <ul style="list-style-type: none"> <li>Managers and the F&amp;G Public Awareness Network (PAN) are consulted on the style and content of the website</li> <li>The website provides valued information and resources to the organisation, licence holders, and the wider NZ public;</li> <li>The website reflects the F&amp;G brand and assists in building social licence</li> <li>The website assists F&amp;G to create extension resources which are recognised and valued</li> </ul> |
| 5.2f  | Re Wild                       | Social Licence Campaign. Communications, engagement, and advocacy.   | <ul style="list-style-type: none"> <li>An appropriately resourced, targeted and nationally coordinated marketing programme utilising multiple platforms</li> </ul>  |

## 4.3 Mana Whenua connected

### OBJECTIVE

Māori values are understood and reflected within Fish & Game, with aligned advocacy and a positive collaborative approach that builds upon our responsibility to give effect to the principles of Te Tiriti set out in the Conservation Act 1987

### ACTIVITY

| Ref  | Title              | Description   | Outputs  |
|------|--------------------|---|--|
| 5.3b | Cultural training  | Deliver leadership and staff cultural education on Tikanga and Fish & Game obligations to Mana Whenua | <ul style="list-style-type: none"> <li>• Training programme designed and provider commissioned</li> <li>• Governance and staff training completed (and ongoing)</li> </ul>                     |
| 5.3d | Collaboration      | Actively collaborate on projects with Mana Whenua on areas of common interest                         | <ul style="list-style-type: none"> <li>• Visible collaborative activity</li> <li>• Case study stories</li> </ul>   |
| 5.3e | Indigenous species | Understand and enhance the eco-system relationship between sports fish and Indigenous species         | <ul style="list-style-type: none"> <li>• A science and Mātauranga Māori study of introduced and Indigenous species, their eco-system interactions, cultural and biodiversity values</li> </ul> |

## 4.4 Public perception & legitimacy

### OBJECTIVE

Understanding and re-shaping public perception of Fish & Game New Zealand, angling and game bird hunting through positive messaging of natural environment protection, wild food harvesting, and wellbeing through outdoor recreation

### ACTIVITY

| Ref  | Title                    | Description  | Outputs  |
|------|--------------------------|--|--|
| 5.4a | Compliance & Enforcement | <p>Oversee an effective national compliance programme and network.</p> <p>Gazette Infringement system and implementation. Ongoing monitoring of compliance system and review of National Ranger Compliance Policy if required.</p> <p>Appoint fish and game rangers for the purposes of the Conservation and Wildlife Acts</p> | <ul style="list-style-type: none"> <li>• Communication with compliance coordinators is maintained with support from a National Compliance Coordinator.</li> <li>• A nationally accessible compliance and law enforcement database that allows for web-based applications is maintained and made available to all regions.</li> <li>• Ranger warrants are processed by the required date.</li> <li>• Agreed national ranger training and refresher courses funded and coordinated as required.</li> </ul> |
| 5.4b | Social research          | Conduct social research with the NZ public to gain data on perceptions and attitudes to Fish & Game, angling and game bird hunting   | <ul style="list-style-type: none"> <li>• Continue the nationally coordinated research with both national and regional focus to determine public attitudes, risk and opportunity areas</li> </ul>   |
| 5.4c | Social Licence campaign  | Design and deliver a targeted multi-level campaign to inform public perception, encourage participation and influence policy   | <ul style="list-style-type: none"> <li>• External public relations and communications expertise commissioned</li> <li>• Extension resources are completed and available to the public</li> <li>• Multi-year public campaign designed and implemented (<i>Note: also see communication plan</i>)</li> </ul>   |
| 5.4d | Public research          | Conduct social research with the wider public to determine perceptions, barriers and enablers to participation   | <ul style="list-style-type: none"> <li>• Note: Links with public perception and legitimacy priority actions</li> <li>• Barriers and enablers of wider public participation</li> </ul>  |

|      |                        |   |  |
|------|------------------------|---|--|
| 5.4e | Biosecurity (esp HPAI) | Develop technical skills, policies, materials and communications around HPAI (and other biosecurity risks). | <ul style="list-style-type: none"> <li>• Stay informed about biosecurity risks and threats to sports fish and game species and ecosystems</li> <li>• Ensure participation and advocacy in meetings and policy development by MPI and DoC</li> <li>• Maintain internal processes and policies for the management of HPAI at a national or localised level</li> <li>• Provide opportunities for staff and governors to learn about biosecurity threats, mitigation and response</li> <li>• Provide national communications messaging with the focus on the biological risk rather than fish/ game or hunting.</li> </ul> |
|------|------------------------|---|--|

## 4.5 Healthy Habitats & Ecosystems

### OBJECTIVE

Sport fish and game bird habitats are healthy. Species are monitored and maintained, and sustainable wild harvest opportunities are secured for future generations.

### ACTIVITY

| Ref  | Title            | Description   | Outputs  |
|------|------------------|---|--|
| 5.5a | RM Advocacy      | <p>Advocate for the protection and enhancement of sports fish and game bird habitat.</p> <p>National advocacy on resource management and conservation and wildlife planning.</p> <p>Technical assistance for nationwide resource management advice and support to regions</p> <p>Advocate for and maintain the protection of outstanding water bodies by Water Conservation Orders (WCO).</p> | <ul style="list-style-type: none"> <li>• Technical assistance for NZ Council advocacy on resource management and conservation planning and coordinating related matters nationally is negotiated with appropriate providers as required, including regional Fish &amp; Game Councils.</li> <li>• Specialist and general RMA (or replacement) staff seminars are organised to identify and coordinate Fish &amp; Game NZ's effort towards improved RMA implementation and habitat wellbeing.</li> <li>• Advocate for Freshwater outcomes and ecosystem health in Replacement RMA Legislation Development</li> <li>• Technical support, assistance and coordination on resource management and conservation planning provided to regions as required.</li> <li>• WCO provisions of the RMA (or replacement) and all existing WCOs are defended by conveying key messages through meetings, correspondence, submissions and the media in a timely manner.</li> <li>• WCO applications by regions are promoted, supported and funded as required, and funds allow</li> </ul> |
| 5.5b | Species Advocacy | <p>Advocate for the protection and enhancement of sports fish and game bird</p>   | <ul style="list-style-type: none"> <li>• Engage in any legislative or policy reforms that impact on sports fish and game, hunting, or mahinga kai</li> </ul>   |
| 5.5c | Monitoring       | <p>Deliver species monitoring, applying fisheries management standard operating procedures</p>  | <ul style="list-style-type: none"> <li>• Fisheries and wild game bird monitoring data is available as an input into regional management plans</li> </ul>   |

|      |  |   |   |
|------|--|---|---|
|      |  |   | <ul style="list-style-type: none"> <li>• Development of nationwide Game bird, trout and salmon, population monitoring regime Policy and SOPS.</li> <li>• Including establishing a national database and a National Report on state and trends in game bird species (including hunter satisfaction, hunter harvest, permits to disturb, and state trends in populations).</li> </ul>   |
| 5.5d | Sports fish & Game bird & habitat research | Support the establishment and implementation of research programmes related to sportfish and gamebird and their habitats management, including ecosystems and interactions. | <ul style="list-style-type: none"> <li>• F&amp;G funds and, where appropriate implements research projects/ programmes which add value to New Zealand in relation to sports fish and game bird management, and habitat management and protection.</li> <li>• Employ a Research Advisor to plan, scope, procure and QA research projects.</li> <li>• The Research Advisor will develop a research strategy for sports fish and game birds is maintained in consultation with regions.</li> <li>• An annual programme of work approved in accordance with the strategy, contracts with research providers negotiated and signed off and overseen.</li> <li>• Provide up-to-date reporting of the programme to the NZ Council and regions.</li> <li>• Annual research programme and results posted on the Fish &amp; Game web site.</li> </ul> |
| 5.5e | Game Bird Habitat Stamp Programme          | Produce and market an annual game bird habitat stamp and associated products.   | <ul style="list-style-type: none"> <li>• The game bird habitat stamp programme is managed (including the production and distribution of a Game Bird Habitat Stamp), and responses are provided to any enquiries about the programme and its products within five working days of receipt.</li> </ul>  |
| 5.5f | Game Bird Habitat Trust Board              | Provide administrative services to The New Zealand Game Bird Habitat Trust Board.   | <ul style="list-style-type: none"> <li>• The Trust Board's financial affairs are managed in accordance with the Public Finance Act.</li> <li>• The Annual Report is prepared and submitted to the Minister for presentation to Parliament by 24 December.</li> <li>• Meetings are organised, and agendas are sent out at least seven days before the meeting.</li> <li>• Grant application forms are made available and completed applications are submitted to the Trust Board for its consideration.</li> <li>• Grants are distributed, and any conditions imposed by the Board are met or noted for compliance.</li> <li>• A review of the outcome of grants is undertaken and published.</li> </ul>   |

## 2025/26 Licence Forecast

### NZ Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Kate Thompson on behalf of the Licence Working Party

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#### Kōrero taunaki - Summary of considerations

##### *Purpose*

1. This report to the New Zealand Fish and Game Council seeks approval for the Licence Forecast and consideration of the 2025/26 Licence fee.

##### *Financial Considerations*

- Nil             Budgetary provision             Unbudgeted

##### *Risk*

- Low             Medium             High             Extreme

#### Ngā taunaki - Staff Recommendations

NZC Staff recommend that NZC:

1. Receive the information.
2. Agree to consult with the regions on the forecast LEQ for the 2025/26 Season being **72,975** for Fish and **30,601** for Game.

## Whakarāpopoto - Executive Summary

1. Each year, the Licence Working Party (LWP) provides a forecast for licence sales to support Fish & Game's budgeting processes.
2. The LWP has analysed Licence Sales over the past few years, including forecasting sales through to the end of the 2024/25 season.
3. The total recommended LEQ for 2025/26 Fish Licence Sales is **72,975**.
4. The total recommended LEQ for 2026 Game Licence Sales is **30,601**.

## Takenga mai - Background

5. Traditionally licence revenue targets for each region are set by comparing two prior **complete** seasons' sales and extrapolating those results using a standard formula to determine the 'Extrapolated Licence Revenue Budget'.
6. For the 2025/26 licence revenue forecasts, the results of the 2022/23 and 2023/24 seasons would normally be compared as the 2024/25 season is incomplete at the time the forecasts are required to be set. Utilising this 'usual' or 'traditional' method of budgeting, the extrapolated licence revenue targets for 2024/25 would be **72,669** LEQ Fish and **30,601** LEQ Game. *Note: this method gives us a Fish LEQ target, which is 306 LEQ's lower than the recommendation by the LWP within this report and is equivalent to approximately \$41,500.*
7. This 'traditional' method of forecasting sales has been used for the recommended LEQ for Game sales as the 2025 Game Season is yet to commence.
8. The LWP deviated from the traditional method for forecasting fish licence sales for the last several budget rounds due initially to Covid disruptions but also the move to online sales has meant that we can gauge a relatively good estimate of what Fish licence sales for the current season will be at year-end by mid-March. Use of the most current season's results can reduce the risk of significant swings in sales targets that may otherwise result.
9. For your information, the table below shows our estimated total Fish licence LEQ's for 2023/24 compared with the actual complete season results for the 2023/24 season. The estimate was completed when over 90% of the sales for the season had occurred

**Table 1 – 2023-2024 Fish LEQ's Estimated v's Actual to provide indication of accuracy. Note: Hawke's Bay's figures impacted by Cyclone Gabrielle**

| <b>Table 1</b>       | <b>Estimated Fish Total 2023-24</b> | <b>Actual Fish Total 2023-24</b> | <b>Variance</b> |
|----------------------|-------------------------------------|----------------------------------|-----------------|
| Northland            | 454                                 | 467                              | 13              |
| Auckland Waikato     | 3658                                | 3655                             | -3              |
| Eastern              | 8456                                | 8504                             | 48              |
| Hawke's Bay          | 2335                                | 2455                             | 120             |
| Taranaki             | 987                                 | 1022                             | 35              |
| Wellington           | 2989                                | 3039                             | 50              |
| Nelson Marlborough   | 4364                                | 4377                             | 13              |
| North Canterbury     | 10964                               | 11007                            | 43              |
| West Coast           | 2169                                | 2169                             | 0               |
| Central South Island | 12536                               | 12486                            | -50             |
| Otago                | 15549                               | 15514                            | -35             |
| Southland            | 8758                                | 8740                             | -18             |
|                      | <b>73219</b>                        | <b>73435</b>                     | <b>216</b>      |

## Kōrerorero - Discussion

**Table 2** – Fish LEQ complete season estimate for the 2024/25 season – based on applying the current YTD variance (%) to sales that occurred in the final period of the 2023/24 season (18 March to 30 September 2024).

| <b>Table 2</b>       | <b>Fish 2024-25 to 17 March YTD (actual)</b> | <b>Fish Est 18 Mar - 30 Sept 25</b> | <b>Fish Estimated Total 2024-25</b> |
|----------------------|--|-------------------------------------|-------------------------------------|
| Northland            | 524  | 94                                  | 618                                 |
| Auckland Waikato     | 3375   | 463                                 | 3838                                |
| Eastern              | 7946   | 1059                                | 9005                                |
| Hawke's Bay          | 2630   | 380                                 | 3010                                |
| Taranaki             | 1090   | 127                                 | 1217                                |
| Wellington           | 2702   | 208                                 | 2910                                |
| Nelson Marlborough   | 3911   | 305                                 | 4217                                |
| North Canterbury     | 9844   | 612                                 | 10456                               |
| West Coast           | 1996   | 204                                 | 2200                                |
| Central South Island | 11125  | 1281                                | 12406                               |
| Otago                | 14410  | 1081                                | 15491                               |
| Southland            | 7919   | 381                                 | 8300                                |
|                      | <b>67472</b>                                 | <b>6195</b>                         | <b>73667</b>                        |

**Table 3** – Extrapolated Fish licence forecast (LEQ) for 2025/26 - using the estimated sales for the 2024/25 complete season as of 17 March 2025.

| <b>Table 3</b>       | <b>Actual Fish 2023-24</b> | <b>Estimated Fish 2024-25</b> | <b>Extrapolated Fish 2025-26</b> |
|----------------------|----------------------------|-------------------------------|----------------------------------|
| Northland            | 467                        | 618                           | 618                              |
| Auckland Waikato     | 3655                       | 3838                          | 3838                             |
| Eastern              | 8504                       | 9005                          | 9005                             |
| Hawke's Bay          | 2455                       | 3010                          | 3010                             |
| Taranaki             | 1022                       | 1217                          | 1217                             |
| Wellington           | 3039                       | 2910                          | 2846                             |
| Nelson Marlborough   | 4377                       | 4217                          | 4136                             |
| North Canterbury     | 11007                      | 10456                         | 10180                            |
| West Coast           | 2169                       | 2200                          | 2200                             |
| Central South Island | 12486                      | 12406                         | 12366                            |
| Otago                | 15514                      | 15491                         | 15479                            |
| Southland            | 8740                       | 8300                          | 8080                             |
|                      | <b>73435</b>               | <b>73667</b>                  | <b>72975</b>                     |

**Table 4** – Extrapolated Fish licence forecast (LEQ) for 2025/26 – based on the **Traditional Method** (for information only).

| <b>Table 4</b>       | <b>Actual Fish<br/>2022-23</b> | <b>Actual Fish<br/>2023-24</b> | <b>Extrapolated<br/>Fish 2025-26</b> |
|----------------------|--------------------------------|--------------------------------|--------------------------------------|
| Northland            | 455                            | 467                            | 467                                  |
| Auckland Waikato     | 3550                           | 3655                           | 3655                                 |
| Eastern              | 8643                           | 8504                           | 8435                                 |
| Hawke's Bay          | 2525                           | 2455                           | 2420                                 |
| Taranaki             | 1034                           | 1022                           | 1016                                 |
| Wellington           | 2990                           | 3039                           | 3039                                 |
| Nelson Marlborough   | 4410                           | 4377                           | 4361                                 |
| North Canterbury     | 11084                          | 11007                          | 10969                                |
| West Coast           | 2253                           | 2169                           | 2127                                 |
| Central South Island | 12946                          | 12486                          | 12256                                |
| Otago                | 15828                          | 15514                          | 15357                                |
| Southland            | 9084                           | 8740                           | 8568                                 |
|                      | <b>74802</b>                   | <b>73435</b>                   | <b>72669</b>                         |

**Table 5** – Extrapolated Game licence forecast (LEQ) for 2025/26 – based on the **Traditional Method**

| <b>Table 5</b>       | <b>Actual<br/>Game<br/>2023</b> | <b>Actual<br/>Game<br/>2024</b> | <b>Extrapolated<br/>Game 2026</b> |
|----------------------|---------------------------------|---------------------------------|-----------------------------------|
| Northland            | 1552                            | 1521                            | 1506                              |
| Auckland Waikato     | 6518                            | 6463                            | 6436                              |
| Eastern              | 2855                            | 2663                            | 2567                              |
| Hawke's Bay          | 1750                            | 1888                            | 1888                              |
| Taranaki             | 1086                            | 995                             | 950                               |
| Wellington           | 3290                            | 3239                            | 3214                              |
| Nelson Marlborough   | 862                             | 850                             | 844                               |
| North Canterbury     | 2557                            | 2576                            | 2576                              |
| West Coast           | 364                             | 363                             | 363                               |
| Central South Island | 2266                            | 2031                            | 1914                              |
| Otago                | 3989                            | 3945                            | 3923                              |
| Southland            | 4625                            | 4488                            | 4420                              |
|                      | <b>31714</b>                    | <b>31022</b>                    | <b>30601</b>                      |

**Table 6** – Summary of Fish LEQ 2024-25 Estimate vs. Budget and Extrapolated 2025-26.

| <b>Table 6</b>       | <b>Estimated Fish 2024-25</b> | <b>2024-25 Fish Budget</b> | <b>Extrapolated Fish 2025-26</b> |
|----------------------|-------------------------------|----------------------------|----------------------------------|
| Northland            | 618                           | 454                        | 618                              |
| Auckland Waikato     | 3838                          | 3658                       | 3838                             |
| Eastern              | 9005                          | 8363                       | 9005                             |
| Hawke's Bay          | 3010                          | 2240                       | 3010                             |
| Taranaki             | 1217                          | 964                        | 1217                             |
| Wellington           | 2910                          | 2989                       | 2846                             |
| Nelson Marlborough   | 4217                          | 4341                       | 4136                             |
| North Canterbury     | 10456                         | 10904                      | 10180                            |
| West Coast           | 2200                          | 2127                       | 2200                             |
| Central South Island | 12406                         | 12331                      | 12366                            |
| Otago                | 15491                         | 15410                      | 15479                            |
| Southland            | 8300                          | 8595                       | 8080                             |
|                      | <b>73667</b>                  | <b>72376</b>               | <b>72975</b>                     |

**Whai whakaaro ki ngā whakataunga - Considerations for decision-making****Financial Implications**

- Using the current prices of \$156 for a Fish Licence and \$116 for a Game Licence, Net Sales would equate to \$12,338,764 ex GST (Last year, \$12,329,235); an increase of \$9,529.
- Interest Income budget for the year is \$202,825.
- Together (net Licence income and Interest), the forecast income is \$12,541,589 (refer Appendix 1 for details).
- Base Funds for 2025/26 total \$12,299,386, with no increase in Licence fee \$242,203 would be available for proposed increases through Zero Based Budgeting system.
- Refer to Table 7. for a Summary of Base Funds per Council. This table also outlines the Net Licence Income for 2025/26 based on the forecast of 72,975 (fish) and 30,601 (game) LEQs.

| <b>Table 7</b>   | <b>Net Licence &amp; Interest Income 25/26</b> | <b>Base Funds 25/26</b> | <b>Suplus/Shortfall</b> |
|------------------|--|-------------------------|-------------------------|
| Northland        | 226,448  | 592,081                 | (365,633)               |
| Auckland/Waikato | 1,100,652                                      | 881,824                 | 218,828                 |
| Eastern          | 1,430,366                                      | 1,305,544               | 124,822                 |
| Hawkes Bay       | 583,380  | 434,624                 | 148,756                 |
| Taranaki         | 254,269  | 427,816                 | (173,547)               |
| Wellington       | 680,741  | 848,388                 | (167,647)               |
| Nelson-Marlb     | 619,642  | 564,125                 | 55,517                  |
| Nth Canterbury   | 1,569,891                                      | 1,009,935               | 559,956                 |
| West Coast       | 327,821  | 375,951                 | (48,130)                |
| Central SI       | 1,815,089                                      | 945,235                 | 869,854                 |
| Otago            | 2,404,586                                      | 1,240,968               | 1,163,618               |
| Southland        | 1,481,973                                      | 823,059                 | 658,914                 |
| NZC only         | 46,730   | 1,280,486               | (1,233,756)             |
| National         | 0  | 1,569,350               | (1,569,350)             |
| <b>TOTAL</b>     | <b>12,541,589</b>                              | <b>12,299,386</b>       | <b>242,203</b>          |

15. Reserve Bank of NZ – Stats Insight – Survey of Expectations – February 2025 (13 February 2025). Short-term CPI inflation expectations: The mean one-year-ahead annual inflation expectation increased from 2.05% to 2.15%.
16. Based on these forecasts, a licence Fee increase will need to be considered in order to meet the current budget requirements and proposed increases sought by Fish & Game Regions in the 2025-26 budget round.
17. Any increase in the licence fee will have to take into consideration the Minister's approval.
18. If there is no increase in the licence fee, Fish and Game needs to consider where to reduce costs.

### ***Legislative Implications***

19. Any amendment to the licence fee requires approval from the Minister.

### ***Risks and mitigations***

20. There are many risks involved in agreeing on the LEQ and the licence fee, as both impact the financial viability of the organisation.

### ***Consultation***

21. The normal consultation process will take place following the April 2025 meeting.

### **Ngā mahinga e whai ake nei - Next actions**

22. If agreed, the Regional Councils will be informed of the Forecast LEQ's for 2025/26 to build into their budgeting process and advised of NZC's appetite for any amendments to licence fees.

## Appendix 1

**2025-26 Licence sales and interest forecast based on current licence fees.**

| Region               | Extrapolated Fish 2025-26 | Extrapolated Game 2026 | Budget Fish<br>\$135.652<br>(\$156 incl GST) | Budget Game<br>\$96.523<br>(\$111 incl GST excl GHBT \$5) | less comm 4%<br>\$ | Net Licence \$    | Plus Interest \$ | Net Income \$     |
|----------------------|---------------------------|------------------------|--|---|--------------------|-------------------|------------------|-------------------|
| Northland            | 618                       | 1506                   | 83,833                                       | 145,362   | -9,168             | 220,027           | \$6,421          | 226,448           |
| Auckland Waikato     | 3838                      | 6436                   | 520,633                                      | 621,214   | -45,674            | 1,096,173         | \$4,479          | 1,100,652         |
| Eastern              | 9005                      | 2567                   | 1,221,548                                    | 247,771   | -58,773            | 1,410,546         | \$19,820         | 1,430,366         |
| Hawke's Bay          | 3010                      | 1888                   | 408,313                                      | 182,233   | -23,622            | 566,924           | \$16,456         | 583,380           |
| Taranaki             | 1217                      | 950                    | 165,089                                      | 91,696  | -10,271            | 246,513           | \$7,756          | 254,269           |
| Wellington           | 2846                      | 3214                   | 386,066                                      | 310,221   | -27,851            | 668,435           | \$12,306         | 680,741           |
| Nelson Marlborough   | 4136                      | 844                    | 561,057                                      | 81,464  | -25,701            | 616,821           | \$2,821          | 619,642           |
| North Canterbury     | 10180                     | 2576                   | 1,380,939                                    | 248,640   | -65,183            | 1,564,396         | \$5,495          | 1,569,891         |
| West Coast           | 2200                      | 363                    | 298,435                                      | 35,037  | -13,339            | 320,133           | \$7,688          | 327,821           |
| Central South Island | 12366                     | 1914                   | 1,677,475                                    | 184,743   | -74,489            | 1,787,729         | \$27,360         | 1,815,089         |
| Otago                | 15479                     | 3923                   | 2,099,760                                    | 378,655   | -99,137            | 2,379,278         | \$25,308         | 2,404,586         |
| Southland            | 8080                      | 4420                   | 1,096,070                                    | 426,626   | -60,908            | 1,461,788         | \$20,185         | 1,481,973         |
| NZC                  |                           |                        |  |   |                    |                   | \$46,730         | 46,730            |
|                      | <b>72975</b>              | <b>30601</b>           | <b>9,899,217</b>                             | <b>2,953,662</b>  | <b>-514,115</b>    | <b>12,338,764</b> | <b>202,825</b>   | <b>12,541,589</b> |

# BUSINESS CASE APPLICATION - RMA Fund

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

The RMA Fund is a multiple year pools fund for assisting with our advocacy work for cases involving legislation that our organization works under, policy both at national and regional level and consents. This fund works to fund external experts to work alongside experts that regions may already have. The Organizational Strategy supports this work as our healthy habitats and ecosystems workstream. This work includes: Advocating for the protection and enhancement of freshwater fish and game bird habitats and advocating for the maintenance and protection of outstanding water bodies through water conservation orders.

| Rationale – why does your region want to undertake this work |   |   |  |
|--|---|---|--|
| <b>2024/25 National Budget</b><br>Total budget \$4,442,200   | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br>\$3,906,200  | <b>Cost of the FTE Position</b><br>\$100k | <b>Forecast National Reserves FY26</b><br>\$1,560,000 (including Research and RMA funds) |
| <b>Project Title</b>   | RMA Fund Top-up   |   |  |
| <b>The Strategic Case</b>                                    | <p>The RMA Fund is a pooled fund that assists NZC and the regions with bigger RMA cases that will need external support and costs eg lawyer, experts such as planners and ecologist etc.</p> <p>Our advocacy work falls mainly under the activity area of “Healthy Habitats and Ecosystems”</p> |   |  |
| <b>Problem &amp; Background</b>                              | <p>Depending on the timing of the RMA Phase 3, including the new National Direction consultation (the proposed replacement NPS-FM 2020), the new land and water plans could be out for consultation in the 2025/26 financial year. If the National Direction work is</p>                        |   |  |



|                                       |  |
|---------------------------------------|--|
|                                       | delayed, new regional policy will also be delayed in which case some of this work will not occur until 2026 /27. The precise timing will be dictated by Government and then by regional council so it is unknown at this stage precisely when regional policy work will be occurring.  |
| <b>Aim/s</b>                          | The aim of the RMA Fund project is to ensure that there is sufficient funds to participate in key legislation / cases / policy developments that impact on our license holders and the species that we manage.   |
| <b>Outputs</b>                        | We aim to deliver precedent setting results that protect priority hunting and fishing locations with these cases.  |
| <b>Benefits / Outcomes</b>            | <p>The RMA fund works to strengthen our advocacy role which works to maintain and enhance the hunting and fishing habitats that our license holders utilize. We also aim to secure positive social license from the cases.</p> <p>It is difficult to monitor the gains from this work. License holder satisfaction surveys is one way of gauging the continued importance of running these cases.</p>  |
| <b>Why Fish &amp; Game? Partners?</b> | Fish and Game often run these cases in conjunction with others who have similar concerns or values eg Environmental Defence Society, Forest and Bird etc. We do not know at this stage what joint cases could be possible.   |
| <b>Risks</b>                          | The top up amount has varied over the past few years. The key risk of not doing this work is that environmental degradation will continue along with hunting and fishing values which will ultimately result in less license sales in time. Last year we topped up this fund by \$200k and other years the top up has been twice this amount. Funding is likely to be needed for legislation change, proposed regional plans notified and national direction work. |

| <b>Resources – what is needed to undertake the project?</b>  |  |  |   |
|--|--|--|---|
| <b>Overall Timeframe</b>   | <i>When will the project/ position start and finish, will it be ongoing as part of your OWP?</i> |  |   |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | <b>Regional / Office Sponsor:</b><br><br>NZC   |  | <b>Staff Lead:</b><br>CEO<br>Senior Policy Advisor<br>Financial input |
|  | <b>Other personnel involved and their role:</b>  | Managers of all regions as they apply for RMA funding for cases in their region.<br>RMA team that are involved in cases in their region. |   |
| <b>Dependencies</b>  | n/a  |  |   |
| <b>External consultants or contracts? Partners?</b>  | Yes – case and location specific.  |  |   |
| <b>ncil STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS &amp; THEIR HABITATS</b>  |  |  |   |

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|--|---|
|  |   |
| <b>Budget – detailed costings (tables below as well)</b> | Total amount of funding applied for is \$200k<br>Sometimes regions are able to work with other eNGOs and therefore other funding sources can be sought. Cases do not generally result in revenue being generated unless the region has a particular sponsor or patron who does this for a specific case. Regions often also use their own reserves to assist with the case too. |

### Project deliverables and timeframes – who delivers what and when?

\* Project Deliverables should be able to be used for reporting on progress as key Milestones, Outputs or Outcomes (Gantt chart can be inserted to represent detail in table below).

| Deliverable / Milestone  | Who is involved?                                 | Timeframe   |
|--|--|---|
| <i>Outcome of mediation – decision to continue with case</i>     | <i>Case and region specific external experts</i> | <i>Government / Local Government or Environment Court timetable</i> |
| <i>Joint witness statements</i>                                  |  |   |
| <i>Preparation of evidence and hearing (including questions)</i> |  |   |
| <i>Decision</i>  |  |   |

#### Budget:

This item seeks \$200k for the RMA fund.

Salary or salary replacement FTE – not applicable

#### Total \$200,000 applied for.

RMA consents and regional plan work will depend on when applications come in and when new national direction is completed.

Known NZC work in the 2025 /26 is listed below, some of this work is already funded via the RMA fund:

- RMA Phase 3 (replacement Resource Management Act) and new national direction work (replace NPS-FM2020)
- Arms related amendments to legislation
- Biosecurity Act amendments
- Conservation / Wildlife Act reform
- Other relevant legislation

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# BUSINESS CASE LICENCE SYSTEM FEE INCREASE

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

This form requests essential information about your business case, including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual Work Plan. Consider budget and staffing requirements and the project duration, e.g. 1 year or multiple years.

**\*Replace text in italics below with project information.**

| Rationale – why does NZC want to undertake this work                            |   |   |  |
|---|---|---|--|
| <b>2024/25 National Budget</b><br>Total budget \$4,442,200                      | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br>\$3,906,200  | <b>Cost of the FTE Position</b><br>\$100k | <b>Forecast National Reserves FY26</b><br>\$1,560,000 (including Research and RMA funds) |
| <b>Project Title</b>  | <i>Fee Increase for provision of F&amp;G licence system</i>   |   |  |
| <b>The Strategic Case</b>   | <i>This increase in funding enables F&amp;G to maintain the existing licence system for the two-year extension to the existing contract whilst F&amp;G engages in an RFP process around a digital ecosystem.</i>  |   |  |
| <b>Problem &amp; Background</b>   | <i>As F&amp;G commits to a two-year extension to the existing Licence system contract, The existing Provider, ESL, has indicated that there needs to be a discussion around increased fees to cover costs that have risen since the signing of the initial contract five years ago. ESL have indicated that these costs would be in the region of an additional \$36,000 on top of the existing base fee of \$295,000. This increased fee is made up of an additional \$26,000 for business support services and then an addition 5c charge on each licence sold (approx. 190,000 licences) for \$9500.</i> |   |  |
| nci   STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS & THEIR HABITATS |   |   |  |

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|                                       |   |
|---------------------------------------|---|
| <b>Aim/s</b>                          | <i>Continued operation of the existing licence system whilst F&amp;G migrates to a new system</i>   |
| <b>Outputs</b>                        | <i>The existing licence service is provided and maintained.</i>   |
| <b>Benefits / Outcomes</b>            | <i>Licence sales are F&amp;G's only real income source; the continued provision of such a service is fundamentally core to our existence.</i> |
| <b>Why Fish &amp; Game? Partners?</b> | <i>NZC maintains and coordinates the management of the licence system as part of its statutory functions for the regions</i>                  |
| <b>Risks</b>                          | <i>Failure to fund this places at risk the continued operation of the existing licence system</i>   |

### Resources – what is needed to undertake the project?

|   |   |   |                    |
|---|---|---|--------------------|
| <b>Overall Timeframe</b>  | <i>Start 1 September 2025 and run for two years or until the new licence system is in place before that two-year period ends.</i> |   |                    |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency, not all questions may be relevant.</i> | <b>Office Sponsor: CEO</b>  |   | <b>Staff Lead:</b> |
|   | <b>Other personnel involved and their role:</b>   | Licence working group – Phil Teal, Arash Alaeinia, Craig Deal, Kate Thompson, NZC DCEO. |                    |
| <b>Dependencies</b>   | <i>RFP for a Digital Ecosystem and the existing baseline funding for the licence system.</i>                                      |   |                    |
| <b>External consultants or contracts? Partners?</b>   | <i>no</i>   |   |                    |



**Budget – detailed costings (tables below as well)**

The Table below was submitted by ESL with their proposal for the addition of a CRM and digital licence

### BAU Extension

Table 3 – BAU Extension

| Offer | Service                   | Contract Term from 31st August 2025 |            |                |            | Invoicing                                  |
|-------|---------------------------|-------------------------------------|------------|----------------|------------|--|
|       |                           | 2 years                             | % Increase | 5 Years        | % Increase |  |
| BAU   | Business Support Services | \$13,000/mth                        | 20%        | \$13,000/mth   | 20%        | Monthly in arrears                         |
|       | Licence System Services   | \$0.70/Licence                      | 7.70%      | \$0.65/Licence | 0%         | Monthly based upon volume of licences sold |

ESL proposes an increase of \$26,000 pa for Business Support Services, primarily based upon increased salary costs of 19.5% incurred over the period 2020 through 2024. Based upon the Department of Statistics Labour Cost Index we have also assumed a further 2.7% pa. increase over the period 2025 to 2027<sup>2</sup>.

An increase in the Licence Sold fees of \$0.65 to \$0.70 is proposed for a 2-year period with no increase for a 5-year period. The increase for a 2-year extension covers the increased labour costs associated with Licence System support.

As stated earlier, we have indicated that these costs would be in the region of an additional \$36,000 per annum on top of the existing base fee of \$295,000.

This increased fee is made up of an additional \$26,000 for business support services and then an addition 5c charge on each licence sold (approx. 190,000 licences) for \$9500.

### Project deliverables and timeframes – who delivers what and when?

Two year extension agreement signed by NZC CEO and in place before 1 September 2025

| Deliverable / Milestone                | Who is involved? | Timeframe               |
|--|------------------|-------------------------|
| Licence system maintained and operable | NZC CEO          | Before 1 September 2025 |

**Budget: \$36,000**



# BUSINESS CASE FISH & GAME MAGAZINE

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

This form requests essential information about your business case, including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual Work Plan. Consider budget and staffing requirements and the project duration, e.g. 1 year or multiple years.

**\*Replace text in italics below with project information.**

| Rationale – why does NZC want to undertake this work       |   |   |  |
|--|---|---|--|
| <b>2024/25 National Budget</b><br>Total budget \$4,442,200 | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br>\$3,906,200  | <b>Cost of the FTE Position</b><br>\$100k | <b>Forecast National Reserves FY26</b><br>\$1,560,000 (including Research and RMA funds) |
| <b>Project Title</b>                                       | <i>Continued Operation of the F&amp;G magazine</i>  |   |  |
| <b>The Strategic Case</b>                                  | <i>This increase in funding enables F&amp;G to maintain the existing magazine sent out to all full season licence holders for game and fish editions. This is often the only item our full season licence holders receive from Fish &amp; Game and is a valuable engagement tool.</i>   |   |  |
| <b>Problem &amp; Background</b>                            | <i>Last year the council committed to funding the 2025 editions of the F&amp;G magazine, a total of \$533,000 was earmarked for it's production. The cost increases have largely been in postage only, contract deals with our printers have saved significant amounts in printing costs. Plus the NZ hunter team has generated more advertising income than in the past.</i> |   |  |
| <b>Aim/s</b>   | <i>Continued operation of the F&amp;G magazine for the 2026 year</i>  |   |  |

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|                                       |   |
|---------------------------------------|---|
| <b>Outputs</b>                        | <i>Two editions of the magazine published in 2026</i>   |
| <b>Benefits / Outcomes</b>            | <i>Licence holders and other stakeholders (MP's for Instance) are informed about the work F&amp;G does, they receive pre-season information to assist them with planning either their hunting or fishing season activities and encourages them as potential repeat licence purchaser.</i> |
| <b>Why Fish &amp; Game? Partners?</b> | <i>NZC maintains and coordinates the magazine as a communication channel as part of its statutory function</i>  |
| <b>Risks</b>                          | <i>Failure to fund above the baseline would mean the end of the magazine</i>  |

| <b>Resources – what is needed to undertake the project?</b>   |  |                                  |  |
|---|--|----------------------------------|--|
| <b>Overall Timeframe</b>  | <i>Start 1 September 2025 and run for the 25/26 FY</i>   |                                  |  |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency, not all questions may be relevant.</i> | <b>Office Sponsor: CEO</b>   |                                  | <b>Staff Lead:</b> Principal Comms Adviser |
|   | <b>Other personnel involved and their role:</b>  | Hamish Carnachan Magazine editor |  |
| <b>Dependencies</b>   |  |                                  |  |
| <b>External consultants or contracts? Partners?</b>   | <i>NZ hunter team has the production contract for the magazine</i>   |                                  |  |
| <b>Budget – detailed costings (tables below as well)</b>  | <p><i>Actual costs for the last two editions are broadly:</i></p> <p><i>Fish 24 = \$209,000</i><br/> <i>Game 25 = 138,000</i><br/> <i>Total = 347,000</i><br/> <i>Less ad revenue = \$110,000</i><br/> <i>Net cost = \$237,000</i></p> <p>Therefore the \$533,000 allocated last has been underspent by \$296,000 approx. Postage costs are the biggest component, at \$172,000 for these two post editions. Factoring in increased Postage costs of an estimated 25% would see an estimated cost for the next FY 25/26 years of \$215,000.</p> <p><b>ncil</b> STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS &amp; THEIR HABITATS</p> |                                  |  |



|  |  |
|--|--|
|  | <p>Extrapolating potential 10% cost increases to the printing and production has those costs at an estimated \$193,000 for a total estimate for \$408,000 less advertising of \$110,000 for a net of \$298,000.</p> <p>This amount was the baseline funding prior to last years budget meeting. These cost reductions have been driven down by work negotiating advance printing contracts, realistic print runs and data enhancements around mailing contracts.</p> |
|--|--|

### Project deliverables and timeframes – who delivers what and when?

*Continued production of the magazine for 2026 in March and August for Game bird hunters*

| Deliverable / Milestone                | Who is involved?                   | Timeframe                      |
|--|------------------------------------|--------------------------------|
| <i>Two editions printed pre season</i> | <i>NZC Principal Comms Adviser</i> | <i>Before 1 September 2025</i> |

**Budget: \$348,000 (base budget \$298,000 and seeking additional \$50,000)**

# BUSINESS CASE DIGITA LICENCE SYSTEM RFP

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

This form requests essential information about your business case, including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual Work Plan. Consider budget and staffing requirements and the project duration, e.g. 1 year or multiple years.

**\*Replace text in italics below with project information.**

| Rationale – why does NZC want to undertake this work       |  |   |  |
|--|--|---|--|
| <b>2024/25 National Budget</b><br>Total budget \$4,442,200 | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br>\$3,906,200   | <b>Cost of the FTE Position</b><br>\$100k | <b>Forecast National Reserves FY26</b><br>\$1,560,000 (including Research and RMA funds) |
| <b>Project Title</b>                                       | <i>RFP process for the Digital ecosystem</i>   |   |  |
| <b>The Strategic Case</b>                                  | <p><i>This increase in funding would enable F&amp;G to implement a modern licence system that not only provides a licence but enables F&amp;G to engage with our licence holders at a far more granular level with an app-based system.</i></p> <p><i>A system that provides functionality like access point geolocation, regulations, direct communication, how to resources, and in-field ranger checks etc.</i></p> <p><i>Also fundamental to this program is the implementation of full customer relationship management (CRM) system to enable F&amp;G to fully know about our licence holders and improve our service to them.</i></p> |   |  |



|                                       |  |
|---------------------------------------|--|
| <b>Problem &amp; Background</b>       | <p><i>This project is much more than a digital licence, the absence of a CRM has hindered our R3 efforts for many years. F&amp; G needs to deliver a modern system that removes as many barriers to participation by providing not only a licence but a whole means of engagement and support to our anglers and hunters.</i></p> <p><i>This has been highlighted by the poor functionality of existing licence website over the years and to a certain extent a lack of knowledge of what we want to achieve for our licence holders.</i></p> <p><i>This RFP process will be the first steps of delivering a new service and this application is for undertaking that process</i></p> |
| <b>Aim/s</b>                          | <i>Get F&amp;G to point where the governors can make an informed decision about the new system</i>   |
| <b>Outputs</b>                        | <i>Completed RFP process</i>   |
| <b>Benefits / Outcomes</b>            | <i>Licence holders and other stakeholders have a system that will be easy to use and boost their engagement with Fish &amp; Game</i>   |
| <b>Why Fish &amp; Game? Partners?</b> | <i>NZC maintains and coordinates the licence system as part of its statutory function</i>  |
| <b>Risks</b>                          |  |

| <b>Resources – what is needed to undertake the project?</b>                                     |  |  |                         |
|---|--|--|-------------------------|
| <b>Overall Timeframe</b>  | <i>Underway ASAP in FY24/25 but carry over to FY 25/26</i> |  |                         |
| <b>Project team + Est time required.</b>  | <b>Office Sponsor: CEO</b>                                 |  | <b>Staff Lead:</b> DCEO |
| <i>Note: If this application is from an external agency, not all questions may be relevant.</i> |  |  |                         |
|   | <b>Other personnel involved and their role:</b>            | Licence working group – Phil Teal, Arash Alaeinia, Craig Deal, Kate Thompson |                         |
| <b>Dependencies</b>   |  |  |                         |
| <b>External consultants or contracts? Partners?</b>   | <i>Tom Hovey, Diagram Consulting</i>                       |  |                         |

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**Budget – detailed costings  
(tables below as well)**

An estimated cost of this process is in the \$30~50,000 bracket

**Project deliverables and timeframes – who delivers what and when?**

| Deliverable / Milestone | Who is involved? | Timeframe                      |
|-------------------------|------------------|--------------------------------|
| Completed RFP process   | CEO              | <i>Before 1 September 2026</i> |

**Budget:**

Salary or salary replacement FTE

**Total \$50,000**

# BUSINESS CASE APPLICATION TEMPLATE

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    | March 2026  |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

Fish & Game New Zealand needs to educate and empower current and prospective anglers and game bird hunters.

This extension programme will provide valuable resources to strengthen connections with licence holders, recruit new participants, and reactivate lapsed licence holders.

Drawing inspiration from successful models in the agricultural sector, this programme will deliver high-quality, accessible content that guides participants at every stage of their hunting journey.

By developing comprehensive educational content, we can substantially increase participation and licence sales.

For example, in Canterbury, there are 40,000 firearms holders but only 5,000 licence holders, showing significant untapped potential.

| <b>Rationale – why does your region want to undertake this work</b> |   |   |   |
|---|---|---|---|
| <b>2024/25 National Budget</b><br><br>Total budget \$4,442,200      | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br><br>\$3,906,200  | <b>Cost of the FTE Position</b><br><br>\$100k | <b>Forecast National Reserves FY26</b><br><br>\$1,560,000<br>(including Research and RMA funds) |
| <b>Project Title</b>  | Fish & Game Extension Programme: Hunting Video Series and Supporting Resources<br>(NB the following year we will bid for the fishing series.)   |   |   |
| <b>The Strategic Case</b>   | <p>This extension programme aligns directly with Fish &amp; Game's organisational strategy, and in particular, is a cornerstone to our R3 (retain, recruit and reactivate) initiatives.</p> <ul style="list-style-type: none"> <li>• The programme will deliver a valued and cost-effective experience for licence holders providing simple and effective resources, making fishing and game bird hunting easier to do.</li> <li>• The programme supports several key strategic objectives: <ul style="list-style-type: none"> <li>○ <b>Recruitment:</b> Attract new participants by providing accessible, high-quality educational resources that reduce barriers to entry</li> <li>○ <b>Retention:</b> Improve the experience of current licence holders by enhancing their skills, knowledge, and success rates</li> <li>○ <b>Reactivation:</b> Re-engage lapsed licence holders by showcasing new techniques and opportunities</li> <li>○ <b>Inclusivity:</b> Broaden participation by making content accessible to diverse audiences, including women and beginners</li> </ul> </li> </ul> |   |   |
| <b>Problem &amp; Background</b>                                     | <p>Currently, there is a significant gap in accessible, high-quality educational resources tailored for both beginner and intermediate game bird hunters.</p> <p>Many potential participants lack the knowledge and confidence to begin hunting, while others may have tried once but discontinued due to lack of success or guidance.</p> <p>The emergence of social media and online content has created both challenges and opportunities. While there is much information available online, it is often of variable quality, fragmented, or not specific to New Zealand conditions and regulations.</p> <p><small>ncil STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS &amp; THEIR HABITATS</small></p>  |   |   |

|                |   |
|----------------|---|
|                | <p>An audit of existing Fish &amp; Game content has revealed:</p> <ul style="list-style-type: none"> <li>• Some outdated videos that require updating</li> <li>• Inconsistent branding and production quality</li> <li>• Content gaps in key areas like equipment selection, species identification, and location finding</li> <li>• Limited integration between video content and supporting written materials</li> </ul> <p>This project will address these issues by creating a cohesive, comprehensive suite of hunting educational resources that guide participants through their entire hunting journey.</p>   |
| <b>Aim/s</b>   | <ul style="list-style-type: none"> <li>• Create a comprehensive series of 11 professional-quality educational videos covering key aspects of gamebird hunting</li> <li>• Develop complementary written resources (fact sheets, guides, checklists) to accompany videos</li> <li>• Establish Fish &amp; Game as the authoritative source for game bird hunting education in New Zealand</li> <li>• Increase recruitment and retention of licence holders</li> <li>• Build stronger connections with the hunting community</li> <li>• Create a model and framework that can be applied to the fishing video series that will follow in the next financial year</li> </ul> |
| <b>Outputs</b> | <p><b>Outputs - 11 high-quality educational videos (5-10 minutes each):</b></p> <ul style="list-style-type: none"> <li>• Intro to Gamebird hunting</li> <li>• Equipment</li> <li>• What to hunt</li> <li>• Where to hunt</li> <li>• When to hunt</li> <li>• Maimai's/blinds</li> <li>• Calling how-to</li> <li>• Shooting how-to</li> <li>• Decoys</li> <li>• Butchery/plucking</li> <li>• Cooking</li> </ul> <p>Each video will sit on the website accompanied by a suite of resources.</p> <p><b>Supporting materials for each video:</b></p> <ul style="list-style-type: none"> <li>• Comprehensive fact sheets</li> </ul>   |

- Checklists for preparation
- Quick-reference guides
- Glossary of terms
- FAQs addressing common questions

Detailed topics:

### 1. Intro to Gamebird hunting (co-presented with Corina)

- Overview of hunting in NZ
- Licence requirements
- Safety fundamentals
- Ethical considerations

### 2. Equipment

- Essential gear for beginners
- Shotgun selection
- Ammunition types and selection
- Clothing and accessories
- Safety equipment

### 3. What to hunt

- Species identification (all gamebirds)
- Special focus on distinguishing between species
- Separate sections for waterfowl and upland game
- Know your bag limit

### 4. Where to hunt

- Different land types (private land, public land)
- How to get permission for private land
- Etiquette when approaching landowners
- Hunting environments (ponds, open water, wetlands, rivers)

### 5. When to hunt

- Seasonal timing
- Daily movement patterns
- Weather considerations
- Scouting techniques

### 6. Maimais/blinds

- Types of maimais and blinds
- Construction guidelines
- Camouflage techniques
- Permanent vs temporary options
- Practical dos and don'ts

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|                                   |  |
|-----------------------------------|--|
|                                   | <p><b>7. Calling how-to</b> Basic duck calling techniques</p> <ul style="list-style-type: none"> <li>• Basic duck calling 101</li> <li>• When and how to use calls effectively</li> <li>• Common mistakes to avoid</li> </ul> <p><b>8. Shooting how-to</b></p> <ul style="list-style-type: none"> <li>• Safe shooting practices</li> <li>• Leading the target</li> <li>• Shot placement</li> <li>• Practical tips for improved accuracy</li> <li>• Practice recommendations</li> </ul> <p><b>9. Decoys</b> Types of decoys</p> <ul style="list-style-type: none"> <li>• Setting patterns</li> <li>• Maintenance and storage</li> <li>• Motion decoys</li> </ul> <p><b>10. Butchery/plucking</b></p> <ul style="list-style-type: none"> <li>• Field dressing</li> <li>• Safe handling and storage</li> <li>• Equipment needed</li> </ul> <p><b>11. Cooking</b></p> <ul style="list-style-type: none"> <li>• Preparation methods</li> <li>• Basic recipes</li> <li>• Food safety</li> <li>• Storage tips</li> </ul> <p><b>Additional resources:</b></p> <ul style="list-style-type: none"> <li>• Calendar of hunting activities and milestones</li> <li>• Promotional materials for social media and website</li> <li>• Script templates for approaching landowners</li> <li>• Regional hunting location guides</li> </ul> |
| <p><b>Benefits / Outcomes</b></p> | <ul style="list-style-type: none"> <li>• Strengthened brand perception of Fish &amp; Game as an organisation that delivers value to licence holders</li> <li>• Improved hunting experience and success rates, leading to higher retention, reactivation and recruitment</li> </ul>   |

|              |  |
|--------------|--|
|              | <ul style="list-style-type: none"> <li>• Increased engagement with online content and Fish &amp; Game digital platforms</li> <li>• Promotion of safe, ethical, and sustainable hunting practices</li> <li>• Broader demographic participation, including more women and young people</li> <li>• Better understanding of hunting regulations and compliance</li> <li>• Creation of evergreen content that provides long-term value</li> <li>• Increased visibility and presence on social media and video platforms</li> <li>• Stronger relationships with hunting influencers and partner organisations</li> </ul>   |
| <b>Risks</b> | <ul style="list-style-type: none"> <li>• <b>Risk:</b> Video quality fails to meet modern standards and expectations           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Partner with NZ Hunter, a proven producer of high-quality hunting content; establish clear quality standards and review points throughout production</li> </ul> </li> <li>• <b>Risk:</b> Content becomes quickly outdated due to changes in regulations or best practices           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Focus on timeless principles and techniques; create modular content that can be easily updated if needed</li> </ul> </li> <li>• <b>Risk:</b> Insufficient promotion leading to low viewership and engagement           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Develop a comprehensive promotion strategy across all Fish &amp; Game channels; partner with influencers and organisations to expand reach</li> </ul> </li> <li>• <b>Risk:</b> Delays in production affecting seasonal relevance of content           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Adhere strictly to production timeline with buffer periods; prioritise seasonally critical content</li> </ul> </li> <li>• <b>Risk:</b> Perception that videos are too basic for experienced hunters or too complex for beginners           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Test content with target audiences; clearly label content for appropriate skill levels; include tips relevant to various experience levels</li> </ul> </li> <li>• <b>Risk:</b> Weather or location issues affecting filming           <ul style="list-style-type: none"> <li>• <i>Mitigation:</i> Build flexibility into filming schedule; identify alternative locations; have backup indoor filming plans</li> </ul> </li> </ul> |



| Resources – what is needed to undertake the project?   |  |  |  |
|--|--|--|--|
| <b>Overall Timeframe</b>   | March 2025 - August 2025 (6 months)  |  |  |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | <b>Regional / Office Sponsor:</b><br><br>NZC   |  | <b>Staff Lead:</b><br><br>Principal Communications Manager |
|  | <b>Other personnel involved and their role:</b>  | <b>personnel involved and their role:</b> <ul style="list-style-type: none"> <li>• <b>Subject matter experts:</b> <ul style="list-style-type: none"> <li>• Regional Fish &amp; Game officers with specific expertise in various hunting topics.</li> <li>• Experienced staff hunters to review scripts and demonstrate techniques</li> </ul> </li> <li>• <b>NZ Hunter production team:</b> <ul style="list-style-type: none"> <li>• Videographers</li> <li>• Editor</li> <li>• Sound engineer</li> </ul> </li> <li>• <b>Featured presenters:</b> <ul style="list-style-type: none"> <li>• Willie Duley working with staff experts</li> <li>• Potential cameos from recognised hunting personalities, eg Dame Lynda Topp</li> </ul> </li> <li>• <b>Additional support:</b> <ul style="list-style-type: none"> <li>• Graphic designer for fact sheets and supporting materials</li> <li>• Web team for content upload and integration</li> <li>• Social media for promotion</li> </ul> </li> </ul> |  |
| <b>Dependencies</b>  | <ul style="list-style-type: none"> <li>• Availability of suitable filming locations</li> <li>• Weather conditions for filming</li> </ul> |  |  |

|   |  |
|---|--|
|   | <ul style="list-style-type: none"> <li>• Availability of subject matter experts</li> <li>• Coordination with the regular hunting season calendar</li> <li>• Access to demonstration equipment and props</li> <li>• Timely script approval process</li> <li>• Coordination with existing content review and updates</li> <li>• Integration with website and social media platforms</li> </ul>   |
| <p><b>External consultants or contracts? Partners?</b></p>      | <p><b>NZ Hunter Video Production</b> • NZ Hunter has been secured for video production services, with a quote of \$14,700 + GST for the full hunting video series.</p> <ul style="list-style-type: none"> <li>• Services include: <ul style="list-style-type: none"> <li>• Planning/Script Development (12 hours @ \$50/hr)</li> <li>• Filming (3 days for 2 people @ \$1,500/day)</li> <li>• Post Production/Editing (15 days @ \$80/hr)</li> <li>• Stock footage, locations, graphics, music, and voice overs at no additional cost</li> </ul> </li> </ul> <p><b>Potential promotional partners:</b></p> <ul style="list-style-type: none"> <li>• NZ Hunter and retail providers plus partners such as GAC and Women on the Fly/guides/clubs</li> </ul>  |
| <p><b>Budget – detailed costings (tables below as well)</b></p> | <p><b>CURRENT YEAR BID: Hunting Resources - \$40,000</b></p> <p><b>NZ Hunter Video Production: \$14,700 + GST</b></p> <ul style="list-style-type: none"> <li>• Planning/Script Development: \$600</li> <li>• Filming (3 days for 2 people): \$4,500</li> <li>• Post Production/Editing: \$9,600</li> <li>• Stock footage, locations, graphics, music and voice overs: Included at no additional cost</li> </ul> <p><b>Supporting Materials Development: \$10,300 + GST</b></p> <ul style="list-style-type: none"> <li>• Graphic design for fact sheets and guides: \$5,000</li> <li>• Print production of materials: \$3,000</li> <li>• Equipment for demonstrations: \$1,300</li> </ul> <p><b>Advertising and Promotion: \$10,000 + GST</b></p> <ul style="list-style-type: none"> <li>• Social media advertising: \$3,000</li> <li>• Print advertising in relevant publications: \$2,000</li> <li>• Online banner advertising: \$2,000</li> <li>• Event promotion and displays: \$1,500</li> </ul> |



|  |  |  |
|--|--|--|
| <ul style="list-style-type: none"> <li>• Rough cuts</li> <li>• Graphics and text</li> <li>• Sound mixing</li> <li>• Color grading</li> </ul> <p><b>Development of supporting resources</b></p> <p>Several are completed (see appendix)</p> <ul style="list-style-type: none"> <li>• Gear list</li> <li>• Safety equipment</li> <li>• Gear FAQs</li> <li>• Where to Hunt</li> <li>• Building a permanent maimai</li> <li>• Identifying mallard v Grey duck, hybrids</li> </ul> <p><b>May-July 2025</b></p> <p><b>Complete supporting resources</b></p> <p><b>Final review and approval - Early August 2025</b></p> <p><b>Launch preparation - Mid-August 2025</b></p> <ul style="list-style-type: none"> <li>• Website integration</li> <li>• Social media schedule</li> <li>• Press releases</li> </ul> <p><b>Launch and promotion - Late August 2025</b></p> <ul style="list-style-type: none"> <li>• Video release and supporting materials distribution</li> <li>• Social media campaign</li> </ul> | <p><i>NZ Hunter production team, Communications Manager for review</i></p> <p><i>MVT working with John, Cohen, Hamish Carnachan and Richie Cosgrove</i></p> <p><i>As above</i></p> <p><i>Review by experts then sign out by CE, MVT</i><br/><i>MVT supported as needed</i></p> <p><i>MVT</i></p> |  |
| <p><b>Timeline for Fishing Video Series:</b></p> <p><b>August 2025:</b> Begin script development for fishing videos</p> <p><b>September 2025:</b> Script review and approval</p> <p><b>September onwards:</b> Window for filming (weather dependent)</p> <p><b>October-November 2025:</b> Filming</p>  | <p><small>AGERS OF FRESHWATER SPORTS FISH, GAME BIRDS &amp; THEIR HABITATS</small></p>   |  |

**December 2025-January 2026:** Post-production and editing

**February 2026:** Development of supporting materials

**March 2026:** Final review and approval

**April 2026:** Launch and promotion

## List of Fishing Resources

### Proposed Fishing Video Topics:

#### 1. Intro to Fishing

- Overview of fishing in New Zealand
- Licence requirements and regulations
- Different types of fishing (fly, spin, bait)
- Ethics and conservation
- What to expect as a beginner

#### 2. Fishing Gear Basics

- Essential gear for beginners
- Rod and reel selection
- Line types and weights
- Clothing and accessories
- Safety equipment

##### 1. Setting Up Your Rod

- Rod and reel assembly
- Transport and storage

##### 2. Tying Knots

- Essential fishing knots

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- When to use different knots

### 3. Choosing a Fly/Lure

- Fly/lure selection
- What to consider for which type of water

### 4. Where to Go Fishing

- Types of water bodies
- Access points and regulations
- Ecology

### 5. Casting Techniques - Fly

- Basic casting mechanics

### 6. Finding Your Fish

- Reading the water
- Fish behavior and patterns
- Seasonal movements

### 7. How to Release Fish Safely

- Proper handling techniques
- Photographing responsibly

### 8. Soft Bait Fishing

- Soft bait selection
- techniques

### 9. Trolling Techniques

- Basic trolling setups
- techniques

### 10. Spin Lures for Trout

- Lure types and selection
- techniques

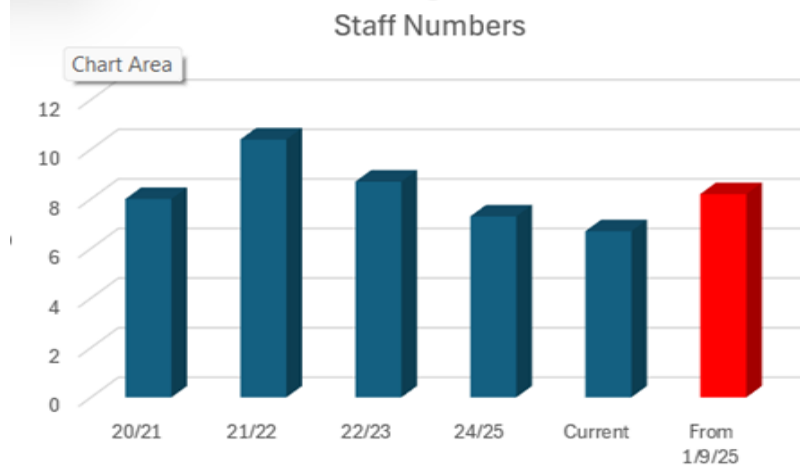
# BUSINESS CASE APPLICATION

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

| Rationale – why does your region want to undertake this work |  |                                      |                                   |
|--|--|--------------------------------------|-----------------------------------|
| <b>2025/26 Regional Budget</b>                               | <b>Proposed 2025/26 Regional Budget without any proposed Business Case Projects</b>  | <b>Cost of the Project/ Position</b> | <b>Forecast Regional Reserves</b> |
| <b>Project Title</b>   | NZC Staffing 2025/26   |                                      |                                   |
| <b>The Strategic Case</b>                                    | <p><b>Organisational Strategy.</b><br/>The organisational strategy includes the need to increase cross-regional and national engagement within Fish &amp; Game. Within this is the need for:</p> <ul style="list-style-type: none"> <li>Environmental Advocacy</li> <li>Policy Development and Review</li> <li>Comprehensive communication plan including stakeholder, licence holders, public and staff</li> <li>Improved governance and governance support</li> <li>Research management across Fish &amp; Game</li> <li>Good employer requirements including HR framework , Health &amp; Safety across all of Fish &amp; Game including the requirement to provide a safe and healthy workplace</li> </ul> |                                      |                                   |
| <b>Problem &amp; Background</b>                              | <p><b>The NZC team:</b><br/>There has been significant change in staffing over the years from 2020 resulting in a completely new team by 2025. Total staffing levels are currently 6.8 FTE over 8 people. Some staff work part time hours and 3 of the 5 people live in different areas in New Zealand. Of the 5 people working at the Wellington office 1 person works 4 days in the office and the office is closed on Friday, as all staff are either not working or working from home. Despite this the team are in good spirits and work well together</p> <p><b>New Zealand Council</b> STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS &amp; THEIR HABITATS</p>                              |                                      |                                   |

This graph shows the change in FTE's.

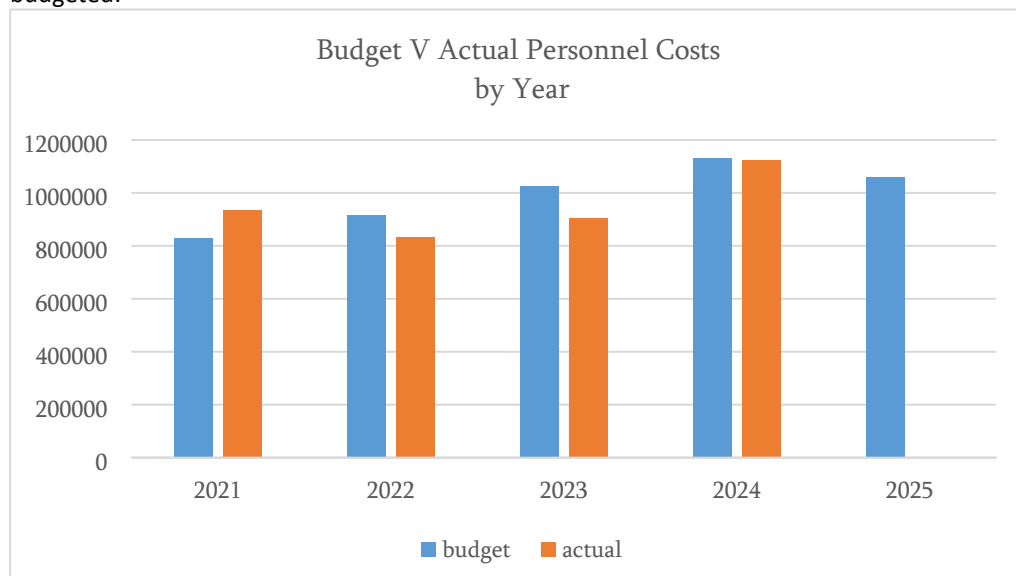


If only considering numbers of people, the graph would be slightly different, with the largest numbers from 2021 -2023 (13 people)

Turnover has been constant with only the current CEO having more than 2 years' service with NZC (other than Martin Taylor who was firstly a contractor before becoming a permanent employee)

Note that the Deputy CEO has had 2.5 years' service in NZC, after transferring from North Canterbury part time in 2022 , He has worked for F&G since April 2016 and a secondment for part time hours for marketing/communications support from 2023; transitioning to Deputy CEO in mid-2024. His contribution is extremely valuable as he has both the relationship with and knowledge of regional teams in Fish & Game, and a background of Marketing and Communications. It is expected that he will step up to Acting CEO when the current CEO leaves the role at the end of May.

Personnel Costs for NZC which include salaries, contractors, KiwiSaver, ACC levies and staff training, are as follows and from 2022 follow a pattern of the actual cost being less than that budgeted:



### Turnover of CEO's

Following the departure of Bryce Johnson in 2017, who had been the CEO since F&G's inception in 1990, there has been a succession of CEO's with a tenure no longer than 3 years:

- Martin Taylor 2017 – 12/2020
- Paul Shortis (part-time 3 days per week) 12/20 – 7/21
- Di Taylor (part-time 3 days per week) 8/21 – 3/22
- Brian Anderton (temporary after Di Taylors departure) 4/22 – 8/22
- Corina Jordan 8/22 – 5/25

Corina leaves us at the end of May 2025, having been in the role for 2 years and 10 months.

### Challenges of work environment tensions

Each CEO has worked in an environment of tension between regions and NZC. The legislation (Conservation Act Law Reform Act 1990 26B) enabled the

“establishment of the Fish and Game Council to represent nationally the interests of anglers and hunters and provide co-ordination of the management, enhancement and maintenance of sports fish and game”.

It is primarily this piece of legislation that has caused the tensions as regions maintain their legislated right as individual entities and in some cases are reluctant to become part of a co-ordinated establishment.

The whole NZC team is aware of and can be subject to the tensions that this causes. Not only is there a high turnover of CEO's but the team is bereft of organisational experience as all (bar the Deputy CEO) has less than two years' experience.

### Safe work environment

NZC, as with any employer, is required to provide a safe work environment for staff. Unfortunately, with the limited budget staff have extremely high workloads and often work significantly longer than 40 hours with no ability to compensate them for this time. Extremely tight personnel budgets have also limited opportunity to provide career development and/or appropriate training. There is a high risk of the rapid staff turnover continuing. Tensions between NZC staff and regions have at times caused difficulties with informal complaints regarding behaviour.

Prior to 08/22 staffing in NZC has been concentrated in the areas of policy and project management, in 2022 a Finance Manager was appointed but the 0.9 FTE role includes substantial time working with regions. This has only grown in the past 12 months. It has become obvious that financial policies are needed for NZC and across F&G

HR and Health & Safety are new roles. Considerable time is being spent by upskilling Councillors on their roles and accountabilities with Health and Safety and determining H&S policy requirements. An appropriate HR and H&S platform that can be used across all F&G while still enabling regions to maintain their own privacy requirements is needed.

Continued investment in the organisation strategy is therefore critical.

Discussions with and observation of workloads and the expectations of staff productivity, when aligned with past FTE and actual staff numbers tell a story that indicates a need to review the roles required for the future and the numbers of people required.

### Aim/s

Building a strong and cohesive team that is valued will be a strong motivator for better longevity of staff and is known to increase productivity.

**New Zealand Council** STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS & THEIR HABITATS

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|   | Achieving this requires a reduction in the workplace tensions and strong leadership, Workloads need to be triaged, and support provided where it is needed.  |        |                      |                    |                          |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
|---|--|--------|----------------------|--------------------|--------------------------|--------------------|--------------------------|-----|--|---|---|---|-----------|---------------|--|---|----|----|-----------|
| <b>Outputs</b>  | The expected outcome of a strong, NZC team that has the skills and capabilities to deliver and is able to work in a Fish & Game environment will lead to greater productivity and a reduction in resignations.   |        |                      |                    |                          |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| <b>Benefits / Outcomes</b>  | <p><i>The benefit of a strong NZC team is the reduction in the cost of recruitment (cost of recruitment is measured at approximately 6 months of that level of salary)</i></p> <p>For example, losing a policy and governance staff member after 4 months because of lack of clear direction, cost NZC the cost of replacement recruitment, as well as significant reduction in support for the Council</p> <p>Increased and/or specialist resourcing within NZC with improved employee engagement will contribute to the ability to unify the organisation, meet the government expectations, and provide a quality resource to Councils and regions</p> <p>The measure of success will be:</p> <ul style="list-style-type: none"> <li>• Reduced turnover</li> <li>• Improved contribution to and support for regions</li> <li>• Reduction in workplace stress</li> <li>• Increased productivity.</li> </ul> <p>Each of these benefits are measurable either in \$'s or employee engagement</p> |        |                      |                    |                          |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| <b>Why Fish &amp; Game? Partners?</b>   |  |        |                      |                    |                          |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| <b>Risks</b>  | <p>Risks associated with this not being funded include</p> <ul style="list-style-type: none"> <li>• Continuation of high turnover</li> <li>• Loss of organizational knowledge within NZC staffing</li> <li>• Workplace stress</li> <li>• Increased cost as             <ul style="list-style-type: none"> <li>○ contractors are employed</li> <li>○ Secondments are required</li> <li>○ Turnover requires cost of recruitment</li> </ul> </li> <li>• Reputational loss as a preferred employer</li> </ul>  |        |                      |                    |                          |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| <b>Staffing requirements for the future need to cover the following functions</b> | <p>The following chart shows the changes to roles from 2021 to current day and <b>estimates</b> of roles and FTE's for the future. Details for these requirements will need to be finalized in line with the Job description for the new CEO and the needs of NZC and Fish &amp; Game as a whole</p> <table border="1"> <thead> <tr> <th>Title</th> <th>Key Accountabilities</th> <th>2021/2</th> <th>FY 25 Now</th> <th>FY 26 FTE proposed</th> <th>Remuneration (estimates)</th> </tr> </thead> <tbody> <tr> <td>CEO</td> <td>Advocacy, Political, Strategy, Organisation, Financial, Rangers H&amp;S leadership, Team leadership Regional relationships</td> <td>1</td> <td>1</td> <td>1</td> <td>\$175,000</td> </tr> <tr> <td>Team Lead NZC</td> <td>CEO support/legislative compliance OIA co-ordination, backup</td> <td>-</td> <td>.8</td> <td>.8</td> <td>\$130,000</td> </tr> </tbody> </table>  | Title  | Key Accountabilities | 2021/2             | FY 25 Now                | FY 26 FTE proposed | Remuneration (estimates) | CEO | Advocacy, Political, Strategy, Organisation, Financial, Rangers H&S leadership, Team leadership Regional relationships | 1 | 1 | 1 | \$175,000 | Team Lead NZC | CEO support/legislative compliance OIA co-ordination, backup | - | .8 | .8 | \$130,000 |
| Title   | Key Accountabilities   | 2021/2 | FY 25 Now            | FY 26 FTE proposed | Remuneration (estimates) |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| CEO   | Advocacy, Political, Strategy, Organisation, Financial, Rangers H&S leadership, Team leadership Regional relationships   | 1      | 1                    | 1                  | \$175,000                |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |
| Team Lead NZC   | CEO support/legislative compliance OIA co-ordination, backup   | -      | .8                   | .8                 | \$130,000                |                    |                          |     |  |   |   |   |           |               |  |   |    |    |           |



|  |  |     |    |    |               |
|--|--|-----|----|----|---------------|
|  | Supporting team to deliver against annual work programme   |     |    |    |               |
| GM Governance, Corporate Services & Strategy |  | 1   | -  | -  | -             |
| Support to GM GCSS                           |  | .2  | -  | -  | -             |
| Snr Policy Advisor                           | Submissions, RMA, Environmental  | 1.8 | .9 | 1  | 134,000       |
| Snr Environmental Advisor                    |  | 1   | -  | -  | -             |
| Communications Advisor                       | Internal and external communications, Media including social media   | 1   | .9 | 1  | \$165,000     |
| Policy & Governance Support                  | Support to NZC, preparation and management of Council papers, OIA's  |     | .6 | .8 | 90,000        |
| Research projects                            |  | 1.2 | -  | -  |               |
| Maritime & Research                          | Lead the development of research, co-ordinate secondments of staff to national projects, manage the relationship with Maritime and ensure that Maritime regulations are met ( <i>this is a new role that needs to be scoped and sized, and advertised internally</i> ) |     |    | 1  | 100,000 (est) |
| Business Development Mgr                     |  | 1   | -  | -  | -             |
| Senior Accountant (inhouse)                  | Financial management of NZC and support for regions<br>There may also be a need for p/t junior financial support as regions request NZC to manage their finances   | 1   | .9 | 1  | \$140000      |
| P/t accounts assistance                      |  | .2  | .2 |    | -             |
| Accountancy support                          | Support the Finance Mgr external agency providing accountancy support annual audit, accountancy health checks, support for development of financial policies, all org budgeting and licence fee setting  |     |    | .6 | 80,000        |



|                        |   |      |     |       |           |
|------------------------|---|------|-----|-------|-----------|
| HR & HS&W              | People, health & safety, policies in these areas, HR research & support across all of F&G, staff training   |      | .6  | .8    | 100,000   |
| Administration Manager | Manage the Wgtn office, liaison with administration staff in regions, Secretarial support to CEO and NZC staff as needed. Administration support for all NZC and F&G in general | 1    | .8  | 1     | 95,000    |
| TOTAL (FTE)            |   | 10.4 | 6.8 | 9 FTE | 1,209,000 |

NOTE: These figures are estimates only and will depend on recruitment of appropriate staff:  
 CEO  
 Senior Accountant  
 Finance support (if needed)

| Resources – what is needed to undertake the project?   |  |  |                        |
|--|--|--|------------------------|
| <b>Overall Timeframe</b>   | Commencing the 2025/26 financial year. The project to ensure we have the right people in the right numbers in the right jobs should be completed with a single year time frame. Ensuring that this is maintained will become part of the OWP   |  |                        |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | NZC CEO<br>Deputy CEO<br>HR Advisor  |  | <b>Staff Lead:</b> CEO |
|  | <b>Other personnel involved and their role:</b>  | NZC will have a role to approve staff numbers and associated increased budgets |                        |
| <b>Dependencies</b>  | <ul style="list-style-type: none"> <li>Recruitment of a new CEO</li> <li>Appointment of a new Team Lead NZC</li> <li>Senior Communications Advisor to move from .9% to 1 fte</li> <li>Policy and Governance role to move from 0.6 to 0.8 fte</li> <li>HR&amp; HS Advisor role to move from 0.6% to 0.8% fte</li> <li>Appointment of a Senior Accountant based in Wellington</li> </ul> |  |                        |

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|  |  |
|--|--|
|  | <ul style="list-style-type: none"> <li>Development and recruitment of a Research role that encompasses Maritime accountabilities</li> </ul>                          |
| <b>External consultants or contracts? Partners?</b>      | No   |
| <b>Budget – detailed costings (tables below as well)</b> | <p><i>Detailed budget will be established as roles, job sizes and actual remuneration is developed.</i></p> <p><i>Estimate of increased cost is \$120,200.00</i></p> |

| <b>Deliverable / Milestone</b>   | <b>Who is involved?</b> |
|--|-------------------------|
| Process for recruitment of a new CEO and the impact on NZC staff will be bought as a paper to the August NZC meeting   |                         |
| <p>1/05/2025 Appointment of Acting CEO</p> <p>26/04/2025 Resignation of Corina Jordan</p> <p>31/08/2025 Development of new CEO JD</p> <p>31/08/2025 Identify impact on other NZC roles</p> <p>30/09/2025 Structure for roles required to support CEO and NZC</p> <p>30/09/2025 Identify any training needs</p> <p>25/10/2025 Appointment of new CEO</p> <p>15/11/2025 Completion of consultation with staff in their roles</p> | NZC and NZC staff       |

**NZC**

# BUSINESS CASE APPLICATION

## Research Fund Co-Ordinator

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

### Business Case Application Outline

This form requests essential information about your business case including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual work Plan. Consider budget and staffing requirements, and the duration of the project eg 1 year or multiple years.

The Research Fund co-ordinator would be a new FTE position for NZC and would both support NZC's Maritime and research programme development and co ordination functions. This project aligns with Fish & Games organisational strategy and works across all Priority Objective areas: particularly "attract and retain licence holders", Public Perception and Legitimacy, and Healthy Habitats and Species.

- Support the functions of the Research Sub committee;
- Support the design and delivery of attitudinal and usage research with licence-holders to identify needs, wants and perceived value
- Support the design and delivery of social research of the wider public to determine perceptions, barriers and enablers to participation
- Support the analysis of licensing database analytics on member churn and reactivation rates and associated demographics
- "public perception and legitimacy"
- Support the design and delivery of social research with NZ public to gain baseline data on perception and attitudes to Fish & Game, angling and game bird hunting
- Co ordinate and manage Research Projects;
- Provide organisational updates on relevant national and international research and research funded by Fish & Game
- Provide NZC updates on the Research Fund and projects;
- Support Fish & Games population monitoring programmes including hunter harvest, hunter satisfaction, and angler surveys.
- Administer and manage centralised data inventories including data collection, analysis, and reporting;
- Produce a national report on population state and trends;
- Provide advice on biosecurity challenges, management, and develop Action Plans as required (eg Corbicula, HPAI etc)
- Finalise Standard Operating Procedures and National Policy to support Fish & Games population management functions;
- For the appropriate candidate consider - Co ordinate and manage Fish & Games Maritime system including regional co ordination, H&S, and reporting to NZC.



| <b>Rationale – why does your region want to undertake this work</b> |   |   |  |
|---|---|---|--|
| <b>2024/25 National Budget</b><br>Total budget \$4,442,200          | <b>Proposed 2025/26 National Budget without any proposed Business Case Projects</b><br>\$3,906,200  | <b>Cost of the FTE Position</b><br>\$100k | <b>Forecast National Reserves FY26</b><br>\$1,560,000 (including Research and RMA funds) |
| <b>Project Title</b>  | Research Fund coordinator FTE \$100k  |   |  |
| <b>The Strategic Case</b>   | <p>See section above table for review of the this application against the Organisational Strategy and key outcomes.</p> <p>This new staff member would administer research projects, insights, maritime research, provide research co-ordination, development of central research library, develop national monitoring policy and Standard Operating Procedure and report on this.</p>  |   |  |
| <b>Problem &amp; Background</b>                                     | NZC is not currently adequately resourced to implement its statutory functions in relation to the co ordination of Fish & Games research functions, population monitoring and reporting, and maritime functions including H&S.  |   |  |
| <b>Aim/s</b>  | The aim of the research coordinator is to ensure that the research work is undertaken, and to project manage this work and other insights as required.  |   |  |
| <b>Outputs</b>  | <p>The research coordinator can better ensure the delivery of approved research in a timely manner within budget. They can also assist with research work where appropriate.</p> <ul style="list-style-type: none"> <li>• Support the functions of the Research Sub committee;</li> <li>• Support the design and delivery of attitudinal and usage research with license-holders to identify needs, wants and perceived value</li> <li>• Support the design and delivery of social research of the wider public to determine perceptions, barriers and enablers to participation</li> <li>• Support the analysis of licensing database analytics on member churn and reactivation rates and associated demographics</li> <li>• “public perception and legitimacy”</li> <li>• Support the design and delivery of social research with NZ public to gain baseline data on perception and attitudes to Fish &amp; Game, angling and game bird hunting</li> <li>• Co ordinate and manage Research Projects;</li> <li>• Provide organisational updates on relevant national and international research and research funded by Fish &amp; Game</li> <li>• Provide NZC updates on the Research Fund and projects;</li> <li>• Support Fish &amp; Games population monitoring programmes including hunter harvest, hunter satisfaction, and angler surveys.</li> <li>• Administer and manage centralised data inventories including data collection, analysis, and reporting;</li> <li>• Produce a national report on population state and trends;</li> <li>• Provide advice on biosecurity challenges, management, and develop Action Plans as required (eg Corbicula, HPAI etc)</li> <li>• Finalise Standard Operating Procedures and National Policy to support Fish &amp; Games population management functions;</li> <li>• For the appropriate candidate consider - Co ordinate and manage Fish &amp; Games Maritime system including regional co ordination, H&amp;S, and reporting to NZC.</li> </ul> |   |  |



|                                       |   |
|---------------------------------------|---|
| <b>Benefits / Outcomes</b>            | The research coordinator will be able to enhance the communication interpretation of research projects. Those matters set out above.  |
| <b>Why Fish &amp; Game? Partners?</b> | NZC previously seconded a part time position to undertake some of the research coordinator position. It is unlikely that we will get external partners to assist with funding this position.    |
| <b>Risks</b>                          | Without a dedicated research coordinator the above work will not occur and that there will be no one actively overseeing research contracts, Biosecurity challenges, or the maritime functions. |

### Resources – what is needed to undertake the project?

|  |   |                         |   |
|--|---|-------------------------|---|
| <b>Overall Timeframe</b>   | The Research Fund coordinator is a one year FTE contract.   |                         |   |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | <b>Regional / Office Sponsor:</b><br><br>NZC  |                         | <b>Staff Lead:</b><br>Research Co-Ordinator (if funding approved) |
|  | <b>Other personnel involved and their role:</b>   | Finance Officer and CEO |   |
| <b>Dependencies</b>  | n/a   |                         |   |
| <b>External consultants or contracts? Partners?</b>  | n/a   |                         |   |
| <b>Budget – detailed costings (tables below as well)</b>   | Total funding applied for: \$100k for a FTE staff member on a one year fixed term. There are no known alternative sources, or cost savings and no revenue is generated (generally) from this project. |                         |   |

### Project deliverables and timeframes – who delivers what and when?

*\* Project Deliverables should be able to be used for reporting on progress as key Milestones, Outputs or Outcomes (Gantt chart can be inserted to represent detail in table below).*

| Deliverable / Milestone | Who is involved? | Timeframe |
|-------------------------|------------------|-----------|
|-------------------------|------------------|-----------|

**New Zealand Council** STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS & THEIR HABITATS

Level 1, Unit 2, 166 Featherston St, Wellington 6011 | PO Box 25-055, Wellington 6146, New Zealand

Phone 04 499 4767 | Email [nzcouncil@fishandgame.org.nz](mailto:nzcouncil@fishandgame.org.nz) | [fishandgame.org.nz](http://fishandgame.org.nz)



|   |  |                               |
|---|--|-------------------------------|
| Employ / appoint Research Fund Co-ordinator<br>Assume that Research fund top up application is approved (\$100k). | NZC, Finance Officer<br>research coordinator<br>research sub-committee | Once budgets approved in July |
|---|--|-------------------------------|

**Budget:**

Salary or salary replacement FTE – see separate application for research fund top-up

**Total \$100,000**

# BUSINESS CASE APPLICATION TEMPLATE

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

This form requests essential information about your business case including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual work Plan. Consider budget and staffing requirements, and the duration of the project eg 1 year or multiple years.

The Research Fund has been an ongoing project of multiple years duration. This project aligns with our organizational strategy and works across all workstreams and particularly “attract and retain licence holders”

- Conduct attitudinal and usage research with licence-holders to identify needs, wants and perceived value
- Conduct social research with wider public to determine perceptions, barriers and enablers to participation
- Provide database analytics on member churn and reactivation rates and associated demographics

“public perception and legitimacy”

- Conduct social research with NZ public to gain baseline data on perception and attitudes to Fish & Game, angling and game bird hunting

- Conduct economic research to quantify the total value of angling and game bird hunting in New Zealand

“healthy habitats and ecosystems”

- Deliver species monitoring, applying fisheries and game bird management standard operating procedures

### Rationale – why does your region want to undertake this work

| 2024/25 National Budget  | Proposed 2025/26 National Budget without any proposed Business Case Projects | Cost of the FTE Position | Forecast National Reserves FY26                |
|--------------------------|--|--------------------------|--|
| Total budget \$4,442,200 | \$3,906,200  | \$100k                   | \$1,560,000 (including Research and RMA funds) |

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|                                       |  |
|---------------------------------------|--|
| <b>Project Title</b>                  | Research Fund Top Up \$100k  |
| <b>The Strategic Case</b>             | <p>See how this work gives effect to Organizational Strategy above in introduction. NZC can only continue to fund new research if this contestable fund is topped up.</p> <p>We have also applied under a separate funding bid for an additional FTE to carry out this work costed at \$100k. This FTE would administer research projects, insights, maritime research, research co-ordination, development of central research library, develop national monitoring policy and Standard Operating Procedure and report on this.</p> |
| <b>Problem &amp; Background</b>       | This project provides insights in a number of areas including information about our license holders, to information about the species we manage. Overall this work assists us to do our job better and keep in step with the constantly changing environment around us. Some of the work will be necessary as we are required to do eg species monitoring and other research will enable us to work more consistently eg monitoring policy and SOP.  |
| <b>Aim/s</b>                          | The aim of the fund is to provide a pool fund for research so that as an organization we can afford to obtain the information that we need to carry out our responsibilities.  |
| <b>Outputs</b>                        | Delivery of approved research in a timely manner within budget.  |
| <b>Benefits / Outcomes</b>            | <i>Most research projects involve quantifiable results that we can use in our work. This can assist us to keep tailoring our work to adapt to change.</i>  |
| <b>Why Fish &amp; Game? Partners?</b> | There are other parties that can also fund research work including Universities, LAWA, NIWA, GNS etc. Partnering with others will often depend on the specifics of the research project ie a more general fish related topic is more likely to get partner funding and a license holder survey for the benefit of Fish and Game will need to be funded wholly by Fish and Game.  |
| <b>Risks</b>                          | Ideally ongoing research should be commissioned that benefits all regions. If we do not fund this work we will need to rely on research provided by universities which may not focus on the species that we manage.  |

### Resources – what is needed to undertake the project?

|  |   |   |  |
|--|---|---|--|
| <b>Overall Timeframe</b>                 | The Research Fund is an ongoing project |   |  |
| <b>Project team + Est time required.</b> | <b>Regional / Office Sponsor:</b>       |   | <b>Staff Lead:</b>   |
|  | NZC<br>ncil                             | STATUTORY MANAGERS OF FRESHWATER SPORTS FISH, GAME BIRDS & THEIR HABITATS | Research Co-ordinator (if funding approved)<br><br>Finance Officer |

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|  |   |     |  |  |
|--|---|-----|--|--|
| <i>Note: If this application is from an external agency not all questions may be relevant.</i> |   |     |  |  |
|  | <b>Other personnel involved and their role:</b>   | n/a |  |  |
| <b>Dependencies</b>  | n/a   |     |  |  |
| <b>External consultants or contracts? Partners?</b>  | n/a   |     |  |  |
| <b>Budget – detailed costings (tables below as well)</b>                                       | Total funding applied for: \$100k<br>There are no known alternative sources, or cost savings and no revenue is generated (generally) from this project. |     |  |  |

### Project deliverables and timeframes – who delivers what and when?

*\* Project Deliverables should be able to be used for reporting on progress as key Milestones, Outputs or Outcomes (Gantt chart can be inserted to represent detail in table below).*

| Deliverable / Milestone  | Who is involved?   | Timeframe       |
|--|--|-----------------|
| <i>What is it? What is involved? Is it dependent on anything else?</i> | <i>What people are needed for this?</i><br>IF approved research co-ordinator | <i>By when?</i> |

#### Budget:

Salary or salary replacement FTE – see separate application for research co-ordinator

**Total \$100,000**

## **Budget Summary New Zealand Council**

**New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025**

**Prepared by:** Jill Muench, Senior Accountant, New Zealand Fish & Game Council

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### **Kōrero taunaki - Summary of considerations**

#### ***Purpose***

1. This paper presents the draft budget for the 2025/26 financial year, aligned with the Strategy/ key priorities/Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget or and significant project areas driving budget increases.

### **Executive Summary - Whakarāpopoto**

2. The New Zealand Council staff has examined its existing base funding and followed the Zero-Based Budget (ZBB) template structure and has limited additional budget increases.
3. During the budget preparation, the New Zealand Council staff have identified a number of savings and hence produced a reduced budget.
4. Annual Salary Reviews as per the Fish and Game Remuneration Policy have been followed, leading to individual staff salary increases, which are included in the data provided.
5. Staff have also updated the Annual Work Plan, which is attached in Paper 1.4.

### **Discussion - Kōrerorero**

1. Main project areas and material changes from the 2024/25 budget:
2. The proposed FY26 budget is provided in Appendix 1 which provides a comparison against FY25 .
3. Total Staff Salaries: \$1,107,192 (FY25 \$1,000,903).
4. Forecast interest income \$39,646 (FY25 \$40,025).
5. Forecast reserves at the end of FY25 \$1,560,000
6. Other income: \$152,000, consisting of (FY25 same):
7. Advertising Regulation guides \$10k
8. Contract Income \$12k
9. Magazine Contributions \$110k
10. Web Advertising & Merchandise Sales \$20k

11. Forecast reserves 1 September 2025; \$6,922,955 (actual FY24 \$8,707,519)
12. Proposed NZC Total budget FY26 \$2,377,485 (Total budget FY25: NZC \$2,061,130).
13. Proposed Nat Total budget FY26 \$2,064,715 (Total budget FY25 National \$2,439,850)
14. Main Project Areas and Budget FY26:
15. New Zealand Fish & Game Council budget
16. NZC proposed total Staff Salaries: \$1,107,192. This includes increasing the HR/HS role to 4 days per week (from 0.6 FTE to 0.8FTE) (FY25 approved \$63,750) Note moving HR/HS advisor from National budget to NZC budget. 2% increase in salaries overall, and a new Research Position \$100,000
17. Financial audit \$21K (FY25 same).
18. Governance Advisor \$33K (FY25 \$20k)
19. National Budget
20. Licencing System and RFP \$722,000 (FY25 \$636,000)
21. Extension, Communications and marketing \$148,000 (FY25 \$128,000)
22. RMA Fund \$200,000 (this is applied for each year as a one-off application)
23. Fish & Game Magazine has a \$348,000 baseline budget (which includes \$50k for increased postage, etc.) against a projected \$110,000 in income (FY25 \$533,000 which included the base budget of \$298,000 and one off contestable funded item of \$235,000)
24. Strategic pay reports \$6,000 (FY25 \$6000)
25. Research Fund \$100,000
26. National Health and Safety training \$17,500 (FY25 \$300)
27. Total budget FY26 NZC \$2,377,485.
28. Total budget FY26 National \$2,064,715.
29. Proposed Total budget FY26: \$4,442,200 (FY25 \$4,500,980).
30. NZ Fish and Game will no longer accrue for the Staff Conference and for Elections. Accruals should only be made when a good or service has been provided in the relevant accounting period but has not yet been invoiced. The costs of the Staff conference and Elections should be recognised in the financial year in which they occur.
31. Appendix 1 provides a summary of the FY25 budget and proposed FY26 budget.

32. The upcoming budget outlines key initiatives that will shape the organisation's activities for the next fiscal year, focusing strongly on Social Licence, communications and engagement, organisational modernisation and coordination and cohesion, advocacy, and business-as-usual service delivery.
33. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.
34. A detailed breakdown of the budget is available in Paper 1.4.

### **Ngā taunaki - Staff Recommendations**

6. That Council receive the information.
7. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.

**Appendix 1****Table 2: NZC/National Budget 2025-26****New Zealand Fish and Game Council  
For the year ended 31 August 2026**

| Account   | National Budget | NZC Budget     | 2025-26        | 2024-25        |
|---|-----------------|----------------|----------------|----------------|
| <b>INCOME</b>   |                 |                |                |                |
| Levies (3004)   |                 | 4051524        | 4051524        | 4051524        |
| Interest Income (4971)                                |                 | 39646          | 39646          | 40025          |
| <b>Other Income</b>                                   |                 |                |                |                |
| Advertising Regulation Guides (4130)                  | 10000           |                | 10000          | 10000          |
| Contract Income (4975)                                |                 | 12000          | 12000          | 12000          |
| Magazine Contributions (4301)                         | 110000          |                | 110000         | 110000         |
| Web Advertising & Merchandise Income (4450)           | 20000           |                | 20000          | 20000          |
| <b>Total Income</b>                                   | <b>140000</b>   | <b>4103170</b> | <b>4243170</b> | <b>4243549</b> |
| <b>Grants to Regions (2050)</b>                       |                 |                | 763969         | 763969         |
| <b>Total Grants to Regions</b>                        | <b>0</b>        | <b>763969</b>  | <b>763969</b>  | <b>763969</b>  |
| <b>OUTPUTS</b>  |                 |                |                |                |
| <b>ADVOCACY</b>                                       |                 |                |                |                |
| <b>Advocacy- Legal &amp; Specialist Advice</b>        |                 |                |                |                |
| Advocacy - Specialist Advice & Travel (1275)          |                 | 50400          | 50400          | 50400          |
| Sports Fish & Game Bird State and Trend Report (1119) | 5000            |                | 5000           | 5000           |
| <b>Total Advocacy - Legal &amp; Specialist Advice</b> | <b>5000</b>     | <b>50400</b>   | <b>55400</b>   | <b>55400</b>   |
| <b>National Public Awareness</b>                      |                 |                |                |                |
| Public Awareness - National (1462)                    | 17500           |                | 17500          | 17500          |
| Public Awareness & Support (1420)                     |                 | 7691           | 7691           | 7691           |
| <b>Total National Public Awareness</b>                | <b>17500</b>    | <b>7691</b>    | <b>25191</b>   | <b>25191</b>   |
| <b>National Magazine</b>                              |                 |                |                |                |
| National Magazine (1340)                              | 348000          |                | 348000         | 533000         |
| <b>Total National Magazine</b>                        | <b>348000</b>   | <b>0</b>       | <b>348000</b>  | <b>533000</b>  |
| <b>RMA/Legal</b>                                      |                 |                |                |                |
| Regional RMA (1240)                                   | 200000          |                | 200000         | 200000         |
| <b>Total RMA/Legal</b>                                | <b>200000</b>   | <b>0</b>       | <b>200000</b>  | <b>200000</b>  |
| <b>Marketing &amp; Social Licence</b>                 |                 |                |                |                |
| <b>Marketing &amp; Social Licence</b>                 |                 |                |                |                |
| Marketing & Social Licence (1281)                     | 130000          |                | 130000         | 110000         |
| <b>Total Marketing &amp; Social Licence</b>           | <b>130000</b>   | <b>0</b>       | <b>130000</b>  | <b>110000</b>  |
| <b>Total ADVOCACY</b>                                 | <b>700500</b>   | <b>58091</b>   | <b>758591</b>  | <b>923591</b>  |
| <b>RESEARCH</b>                                       |                 |                |                |                |
| Research - National Anglers Survey (1885)             |                 |                | 0              | 30000          |

|   |                |               |                |                |
|---|----------------|---------------|----------------|----------------|
| Research - Optimisation Model (1881)              | 45000          |               | 45000          | 45000          |
| Research - Phd Programme (1882)                   | 25000          |               | 25000          | 25000          |
| Research Programme (1880)                         | 100000         |               | 100000         | 100000         |
| <b>Total RESEARCH</b>                             | <b>170000</b>  | <b>0</b>      | <b>170000</b>  | <b>200000</b>  |
| <b>COORDINATION</b>                               |                |               |                |                |
| Business & Financial Support (1860)               |                | 80000         | 80000          | 4000           |
| Co-ordination - Administration/HR/HS (1810)       | 39865          |               | 39865          | 36000          |
| Co-ordination - Species - Game (1817)             |                |               | 0              | 55500          |
| Co-ordination - RMA (1813)                        | 19000          |               | 19000          | 19000          |
| Co-ordination National - CEO Travel (1811)        |                | 16000         | 16000          | 16000          |
| Elections (1850)                                  |                |               | 0              | 67500          |
| Fishing & Hunting Regulations (1130)              | 32000          |               | 32000          | 32000          |
| Information Technology- National (1820)           | 80150          |               | 80150          | 80150          |
| Maritime NZ Compliance (1822)                     | 18000          |               | 18000          | 18000          |
| Manager Meetings (1870)                           | 32000          |               | 32000          | 32000          |
| Staff Conference (1825)                           |                |               | 0              | 30000          |
| Staff Development Grant (1890)                    | 10000          |               | 10000          | 10000          |
| Youth Education Programme (1440)                  | 7000           |               | 7000           | 7000           |
| Website and Social Media (1450)                   | 106450         |               | 106450         | 106450         |
| <b>Total Co-ordination</b>                        | <b>344465</b>  | <b>96000</b>  | <b>440465</b>  | <b>513600</b>  |
| <b>RANGER Co-ordination</b>                       |                |               |                |                |
| Ranger Co-ordination (1510)                       | 12000          |               | 12000          | 12000          |
| Ranger Training (1521)                            | 27500          |               | 27500          | 27500          |
| <b>Total Ranger Co-ordination</b>                 | <b>39500</b>   | <b>0</b>      | <b>39500</b>   | <b>39500</b>   |
| <b>Licensing</b>                                  |                |               |                |                |
| Licence Agreement/Digital Licence (1640)          | 80000          |               | 80000          | 80000          |
| Licence Audit (1635)                              | 8500           |               | 8500           | 8500           |
| Licence Contract (1620)                           | 295000         |               | 295000         | 245000         |
| Licence Production (1630)                         | 318000         |               | 318000         | 282000         |
| Licence Working Party/CRM Database mgmt (1625)    | 20000          |               | 20000          | 20000          |
| <b>Total Licensing</b>                            | <b>721500</b>  | <b>0</b>      | <b>721500</b>  | <b>635500</b>  |
| <b>Total CO-ORDINATION</b>                        | <b>1105465</b> | <b>96000</b>  | <b>1201465</b> | <b>1188600</b> |
| <b>Total OUTPUTS</b>                              | <b>1975965</b> | <b>154091</b> | <b>2130056</b> | <b>2312191</b> |
| <b>GOVERNANCE</b>                                 |                |               |                |                |
| New Zealand Council (1710)                        |                | 63500         | 63500          | 63500          |
| Governance Advice & Performance (1720)            |                | 20000         | 20000          | 20000          |
| Governance Advisor (1726)                         |                | 32500         | 32500          | 20000          |
| Governance Training Program (1725.14)             | 35000          |               | 35000          | 35000          |
| Governors Forum (1715)                            |                | 12000         | 12000          | 12000          |
| NZC Chair Travel & Advocacy (1711)                |                | 7000          | 7000           | 7000           |
| Regional Audit (1724)                             |                | 10000         | 10000          | 10000          |
| <b>Total Governance</b>                           | <b>35000</b>   | <b>145000</b> | <b>180000</b>  | <b>167500</b>  |
| <b>MINISTERIAL REVIEW</b>                         |                |               |                |                |
| Cost Optimisation - Review (1725.21)              | 0              |               | 0              | 20000          |
| Te Ao Maori Advisor (1725.22)                     | 30000          |               | 30000          | 30000          |
| Leadership & Cultural Training - Review (1725.19) | 10000          |               | 10000          | 20000          |
| Consolidated Annual report - Review (1725.25)     | 10000          |               | 10000          | 10000          |
| <b>Total Ministerial Review</b>                   | <b>50000</b>   | <b>0</b>      | <b>50000</b>   | <b>80000</b>   |

| <b>OVERHEADS</b>                                |                 |                |                |                |
|---|-----------------|----------------|----------------|----------------|
| <b>Salaries &amp; Contractors</b>               |                 |                |                |                |
| <b>Salaries</b>                                 |                 |                |                |                |
| Staff Salaries (1911)                           |                 | 1107192        | 1107192        | 1000903        |
| Kiwisaver Contribution (1912)                   |                 | 33216          | 33216          | 25000          |
| <b>Total Salaries &amp; Contractors</b>         | <b>0</b>        | <b>1140408</b> | <b>1140408</b> | <b>1025903</b> |
| <b>Staff Expenses</b>                           |                 |                |                |                |
| ACC Levy (1921)                                 |                 | 1900           | 1900           | 1800           |
| Health & Safety (OSH) (1926)                    |                 | 18250          | 18250          | 300            |
| Staff Expenses (1924)                           | 3750            | 19000          | 22750          | 22750          |
| Staff Training (1923)                           |                 | 7000           | 7000           | 7000           |
| <b>Total Staff Expenses</b>                     | <b>3750</b>     | <b>46150</b>   | <b>49900</b>   | <b>31850</b>   |
| <b>Office Premises</b>                          |                 |                |                |                |
| Cleaning Office (1946)                          |                 | 2500           | 2500           | 2200           |
| Rent (1941)                                     |                 | 48500          | 48500          | 48500          |
| Office Kitchen Supplies (1948)                  |                 | 1500           | 1500           | 1500           |
| Repairs & Maintenance -Office (1943)            |                 | 1500           | 1500           | 1500           |
| Power (1945)                                    |                 | 2700           | 2700           | 2700           |
| <b>Total Office Premises</b>                    | <b>0</b>        | <b>56700</b>   | <b>56700</b>   | <b>56400</b>   |
| <b>Office Equipment</b>                         |                 |                |                |                |
| Office Equipment Purchases (Under 2,000) (1951) |                 | 2000           | 2000           | 2000           |
| <b>Total Office Equipment</b>                   | <b>0</b>        | <b>2000</b>    | <b>2000</b>    | <b>2000</b>    |
| <b>Communications/Consumables</b>               |                 |                |                |                |
| Computer Expenses (1965)                        |                 | 7500           | 7500           | 7500           |
| Postage, Courier & Freight (1962)               |                 | 2700           | 2700           | 2700           |
| Printing & Stationery (1964)                    |                 | 5000           | 5000           | 5000           |
| Telephone/Internet (1961)                       |                 | 9000           | 9000           | 9000           |
| <b>Total Communications/Consumables</b>         | <b>0</b>        | <b>24200</b>   | <b>24200</b>   | <b>24200</b>   |
| <b>General (incl Insurance)</b>                 |                 |                |                |                |
| Bank Charges (1978)                             |                 | 600            | 600            | 600            |
| General Insurance (1975)                        |                 | 6000           | 6000           | 4000           |
| Subscriptions (1972)                            |                 | 10000          | 10000          | 4000           |
| <b>Total General (incl Insurance)</b>           | <b>0</b>        | <b>16600</b>   | <b>16600</b>   | <b>8600</b>    |
| <b>Financial Audit Fee (1860.1)</b>             |                 | <b>21000</b>   | <b>21000</b>   | <b>21000</b>   |
| <b>Depreciation</b>                             |                 |                |                |                |
| Depreciation (2005)                             |                 |                | 7367           | 7367           |
| <b>Total Depreciation</b>                       | <b>0</b>        | <b>7367</b>    | <b>7367</b>    | <b>7367</b>    |
| <b>Total OVERHEADS</b>                          | <b>3750</b>     | <b>1314425</b> | <b>1318175</b> | <b>1177320</b> |
| <b>TOTAL EXPENSES</b>                           | <b>2064715</b>  | <b>2377485</b> | <b>4442200</b> | <b>4500980</b> |
| <b>Net Surplus/(Deficit)</b>                    | <b>-1924715</b> | <b>1725685</b> | <b>-199030</b> | <b>-257431</b> |



New Zealand Fish & Game Council  
 PO Box 25055  
 Wellington 6140

19/03/25

Dear NZ councillors,

Please find attached the Auckland/Waikato Fish and Game Council draft budget for 2025/26 as accepted at its meeting on March 15 2025.

A summary of changes and rationale is provided at the bottom of the budget spreadsheet. Please note that we re-evaluated projects according to the organisational strategy and our regional priorities and went through the entire budget line by line evaluating potential outcomes and looking for cost savings and efficiencies.

Council accepts that the organisation is in tight financial times and have therefore parked several projects which would require significant increases in funding. We would like to point out that we were the only region that made the requested 3% budget saving last year and did not seek to increase our budget through contestable funding. Our budget in 2023/24 was \$947,234 which compares to the proposed budget of \$966,026 for 25/26. Had it not been for the levying of our reserves last year to facilitate other regions and NZC/national office budget increases, our budget would have been lower than two years ago. This demonstrates the financial sustainability of the region, ensuring we live well within our means despite operating in a hyper-inflation environment where external costs have increased significantly over this period. As you will note, most of the budget increases relate to fixed overheads, which are unavoidable and unable to be funded through restricted reserves. Our CEO has spent considerable time and effort going through variance reports, and actual vs budgeted expenditure in the current financial year to ensure the accuracy of the external costs for projects moving forward. We have achieved minimal increases by implemented the following steps;

- Our council has placed a large emphasis on empowering staff to seek funding from external sources for core Fish and Game activities. Activities such as habitat protection and restoration, monitoring, fish releases, RMA and access are all subsidised through this initiative and we suggest that other regions and the national office should place greater emphasis on this type of approach to augment licence holder derived revenue, especially given uncertainties around licence fee increases moving forward.
- We also rely heavily on a volunteer labour force to implement core work streams such as fish tagging, wetland maintenance, predator control and duck banding. To give some perspective, we own 1700Ha of wetland yet only have a budget of \$26,500 to manage and maintain this. We keep costs low by having a network of incorporated societies made, up

[Statutory managers of freshwater sports fish, gamebirds and their habitats.](#)

## Auckland/Waikato Region

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of the 300+ pondholders, coordinated by F&G staff that implement restoration and maintenance programmes. When this work is costed, it is in the hundreds of thousands of dollars annually. This network of volunteers also means that we have strong licence holder relationships - which also feeds back to securing donations and bequests.

- We passed on savings in salaries made last year after two senior staff members retired. Most regions don't do this and reallocate lower salaries costs to other areas. However, our new staff are performing extremely well and need to move up the scale in line with national policy documents.

In spite of our efforts, we simply have no margin in our budget to avoid the small increase that we are applying for.

### Summary of Budget Changes

|                         |  |
|-------------------------|--|
| Trend Counts:           | Increase in external costs of \$2500 due to increased flight costs.  |
| Banding:                | Increase in external costs of \$3000 due to no staff member in Auckland and the need to pay someone to feed out northern sites, SMS study (\$1500) increased income \$1000 MPI grain reimbursement                   |
| Control                 | Increases income of \$500 due increase demand for Zon Gun hire.  |
| MRP, Genesis, Winstones | Increase external costs and income by \$15,000 due to CPI adjustment in mitigation contracts. No net change  |
| Trees                   | Increase external cost for trees to \$10,000 and income to \$8000 due to anticipated grant money. No net change  |
| Sign/tracks             | Increase external costs for signage by \$2000, new council strategic priority to improve access and have identified need to replace and put in new signage where currently absent.                                   |
| Legal                   | Increase external costs by \$3000. Lawyers fees have increased by 15%, higher priority on compliance activities leading to much larger numbers of prosecutions.  |
| Meeting Costs           | Increase external costs by \$1000 due to increased catering costs.   |
| Annual Report/Audit     | Reduced external costs by \$2000 to reflect lower than budgeted audit costs in 2023/24.  |
| Salaries                | Increase in external costs \$32,860, in line with rem policy, Nov strategic pay documents and existing contractual obligations.  |
| Maintenance             | Increase external cost by \$5000. Office in serious need to remedial work to fix rot and leaks.  |
| Vehicle Maintenance     | Increase external Cost by \$5000 due to 25% rise in maintenance costs over last 3 years.   |
| Vehicle Insurance       | Increase external costs by \$4000 due to increase in insurance costs and assets coming from dissolution of LWHT which now need to be insured through F&G.  |
| Fish surveys            | Increase income by \$1000.   |
| Fish Releases:          | Decrease external costs by \$2300 due to lower anticipated costs.  |
| RMA:                    | Reduction in \$20,000 income and external costs with CAF donation now to be put in the access fund.  |
| Access Negotiation      | Increase in \$20,000 of external cost and income for access access fund through anticipated donations.   |
| Digital Media           | Allocated new budget item, and tagged 250hours in line with councils strategic objective for improved communication with licence holders.  |
| OSH                     | Added new budget item and allocated \$5000 external cost to implement staff safety measures including Trackme,   |
| Rent                    | Reduced \$1500 of external cost for Rent. No longer required in budget as Mischa works from Northland Office 1 day a week.   |
| Regional Reserves       | \$27,000 required to bring reserves back to 20%. Our regional levy has gone up by \$100,000 in the last 2 years, and last year \$20,000 of our dedicated and general reserves were taken to top up other regions and |

|  |   |
|--|---|
|  | NZC/national office budgets. Both Mr Wilson and Mr Klee plus the previous NZC CFO had highlighted the fact that Auckland/Waikato reserves were low and would likely fall below the 20% threshold if NZC approved last year's budget including the levying of regional reserves. |
|  |   |

Kind regards,



Nigel Juby

| SCHEDULE B : PROJECT SUMMARY : BUDGET      |  |                   |             |                   |                   |                   |       |                   |             |                   |                   |                   |       |  |             |                   |                   |                   |      |                                  |             |                   |                   |                   |      |
|--|--|-------------------|-------------|-------------------|-------------------|-------------------|-------|-------------------|-------------|-------------------|-------------------|-------------------|-------|--|-------------|-------------------|-------------------|-------------------|------|----------------------------------|-------------|-------------------|-------------------|-------------------|------|
| Current Year's Approved Budget (2024-2025) |  |                   |             |                   |                   |                   |       |                   |             |                   |                   |                   |       | Last Year's Actual (Annual Report 2023-2024) |             |                   |                   |                   |      | Actual (Annual Report 2022 2023) |             |                   |                   |                   |      |
| Code                                       | Project/Category Item                      | External Costs    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs                               | Hours       | Internal Costs    | Income            | Net Cost          | %    | External Costs                   | Hours       | Internal Costs    | Income            | Net Cost          | %    |
| 1110                                       | Population Monitoring                      | \$ 29,520         | 825         | \$ 77,499         | \$ 4,500          | \$ 102,519        | 62.8  | \$ 24,020         | 825         | \$ 72,451         | \$ 2,500          | \$ 93,971         | 61.0  | \$ 23,681                                    | 1052        | \$ 90,877         | \$ -              | \$ 114,558        | 71.2 | \$ 18,891                        | 589         | \$ 57,938         | \$ 9,438          | \$ 67,391         | 53.9 |
| 1120                                       | Harvest Assessment                         | \$ -              | 150         | \$ 14,091         | \$ -              | \$ 14,091         | 8.6   | \$ -              | 150         | \$ 13,173         | \$ -              | \$ 13,173         | 8.5   | \$ 2,097                                     | 163         | \$ 14,038         | \$ -              | \$ 16,135         | 10.0 | \$ 1,077                         | 130         | \$ 12,788         | \$ -              | \$ 13,865         | 11.1 |
| 1130                                       | Fish Salvage                               | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1140                                       | Hatchery                                   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1150                                       | Game Farm                                  | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1160                                       | Releases                                   | \$ 16,000         | 55          | \$ 5,167          | \$ 5,000          | \$ 16,167         | 9.9   | \$ 18,300         | 55          | \$ 4,830          | \$ 5,000          | \$ 18,130         | 11.8  | \$ 16,735                                    | 104         | \$ 8,984          | \$ 8,389          | \$ 17,330         | 10.8 | \$ 16,387                        | 90          | \$ 8,853          | \$ 5,000          | \$ 20,240         | 16.2 |
| 1170                                       | Regulations                                | \$ -              | 94          | \$ 8,830          | \$ -              | \$ 8,830          | 5.4   | \$ -              | 94          | \$ 8,255          | \$ -              | \$ 8,255          | 5.4   | \$ -   | 8           | \$ 691            | \$ -              | \$ 691            | 0.4  | \$ -                             | 63          | \$ 6,197          | \$ -              | \$ 6,197          | 5.0  |
| 1180                                       | Control                                    | \$ 1,000          | 235         | \$ 22,075         | \$ 1,500          | \$ 21,575         | 13.2  | \$ 1,000          | 235         | \$ 20,638         | \$ 1,000          | \$ 20,638         | 13.4  | \$ 1,695                                     | 143         | \$ 12,353         | \$ 1,816          | \$ 12,232         | 7.6  | \$ -                             | 180         | \$ 17,706         | \$ 272            | \$ 17,434         | 13.9 |
|  | <b>Species Management Expend</b>           | <b>\$ 46,520</b>  | <b>1359</b> | <b>\$ 127,662</b> | <b>\$ 11,000</b>  | <b>\$ 163,182</b> |       | <b>\$ 43,320</b>  | <b>1359</b> | <b>\$ 119,347</b> | <b>\$ 8,500</b>   | <b>\$ 154,167</b> |       | <b>\$ 44,208</b>                             | <b>1470</b> | <b>\$ 126,943</b> | <b>\$ 10,205</b>  | <b>\$ 160,946</b> |      | <b>\$ 36,355</b>                 | <b>1052</b> | <b>\$ 103,482</b> | <b>\$ 14,710</b>  | <b>\$ 125,127</b> |      |
| 1210                                       | RMA  | \$ 5,000          | 2468        | \$ 231,839        | \$ -              | \$ 236,839        | 56.7  | \$ 25,000         | 2468        | \$ 216,739        | \$ 20,000         | \$ 221,739        | 56.6  | \$ 105,873                                   | 2179        | \$ 188,191        | \$ 138,410        | \$ 155,654        | 51.7 | \$ 134,316                       | 2998        | \$ 294,904        | \$ 106,306        | \$ 322,914        | 69.1 |
| 1220                                       | Works/Management                           | \$ 27,500         | 790         | \$ 74,211         | \$ 11,000         | \$ 90,711         | 21.7  | \$ 27,500         | 790         | \$ 69,378         | \$ 11,000         | \$ 85,878         | 21.9  | \$ 179,356                                   | 607         | \$ 52,436         | \$ 90,587         | \$ 141,205        | 46.9 | \$ 36,335                        | 631         | \$ 62,070         | \$ 12,135         | \$ 86,270         | 18.5 |
| 1230                                       | Assisted Habitat                           | \$ 185,000        | 786         | \$ 73,835         | \$ 183,000        | \$ 75,835         | 18.2  | \$ 165,000        | 786         | \$ 69,026         | \$ 163,000        | \$ 71,026         | 18.1  | \$ 75,972                                    | 531         | \$ 45,871         | \$ 117,602        | \$ 4,241          | 1.4  | \$ 19,558                        | 722         | \$ 71,021         | \$ 39,486         | \$ 51,093         | 10.9 |
| 1240                                       | Assessing/Monitoring                       | \$ 1,000          | 140         | \$ 13,151         | \$ -              | \$ 14,151         | 3.4   | \$ 1,000          | 140         | \$ 12,295         | \$ -              | \$ 13,295         | 3.4   | \$ -   | 2           | \$ 173            | \$ -              | \$ 173            | 0.1  | \$ 18                            | 74          | \$ 7,279          | \$ -              | \$ 7,297          | 16.9 |
|  | <b>Habitat Protection &amp; Management</b> | <b>\$ 218,500</b> | <b>4184</b> | <b>\$ 393,037</b> | <b>\$ 194,000</b> | <b>\$ 417,537</b> |       | <b>\$ 218,500</b> | <b>4184</b> | <b>\$ 367,438</b> | <b>\$ 194,000</b> | <b>\$ 391,938</b> |       | <b>\$ 361,201</b>                            | <b>3319</b> | <b>\$ 286,670</b> | <b>\$ 346,599</b> | <b>\$ 301,272</b> |      | <b>\$ 190,227</b>                | <b>4425</b> | <b>\$ 435,273</b> | <b>\$ 157,927</b> | <b>\$ 467,573</b> |      |
| 1310                                       | Access                                     | \$ 22,500         | 275         | \$ 25,833         | \$ 20,000         | \$ 28,333         | 36.1  | \$ 500            | 275         | \$ 24,150         | \$ -              | \$ 24,650         | 34.5  | \$ 3,331                                     | 479         | \$ 41,361         | \$ 3,000          | \$ 41,692         | 73.4 | \$ 2,218                         | 256         | \$ 25,182         | \$ 635            | \$ 26,765         | 33.5 |
| 1320                                       | Satisfaction Survey                        | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1330                                       | Newsletters                                | \$ -              | 100         | \$ 9,394          | \$ -              | \$ 9,394          | 12.0  | \$ -              | 250         | \$ 21,955         | \$ -              | \$ 21,955         | 30.7  | \$ 300                                       | 116         | \$ 10,047         | \$ -              | \$ 10,347         | 18.2 | \$ 280                           | 278         | \$ 27,346         | \$ -              | \$ 27,626         | 34.6 |
| 1340                                       | Other Publications                         | \$ 200            | 295         | \$ 27,712         | \$ -              | \$ 27,912         | 35.6  | \$ 200            | 145         | \$ 12,734         | \$ -              | \$ 12,934         | 18.1  | \$ -   | 13          | \$ 1,123          | \$ -              | \$ 1,123          | 2.0  | \$ -                             | 174         | \$ 17,116         | \$ -              | \$ 17,116         | 21.4 |
| 1350                                       | Training                                   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1360                                       | Club Relations                             | \$ -              | 136         | \$ 12,776         | \$ -              | \$ 12,776         | 16.3  | \$ -              | 136         | \$ 11,943         | \$ -              | \$ 11,943         | 16.7  | \$ -   | 42          | \$ 3,628          | \$ -              | \$ 3,628          | 6.4  | \$ 87                            | 84          | \$ 8,263          | \$ -              | \$ 8,350          | 10.5 |
| 1370                                       | Huts                                       | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
|  | <b>Angler/Hunter Participation</b>         | <b>\$ 22,700</b>  | <b>806</b>  | <b>\$ 75,714</b>  | <b>\$ 20,000</b>  | <b>\$ 78,414</b>  |       | <b>\$ 700</b>     | <b>806</b>  | <b>\$ 70,783</b>  | <b>\$ -</b>       | <b>\$ 71,483</b>  |       | <b>\$ 3,631</b>                              | <b>650</b>  | <b>\$ 56,159</b>  | <b>\$ 3,000</b>   | <b>\$ 56,790</b>  |      | <b>\$ 2,585</b>                  | <b>792</b>  | <b>\$ 77,907</b>  | <b>\$ 635</b>     | <b>\$ 79,857</b>  |      |
| 1410                                       | Liaison:Consv.Bds/DoC                      | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1420                                       | Communication int. Organisations           | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1430                                       | Advocacy                                   | \$ -              | 300         | \$ 28,181         | \$ -              | \$ 28,181         | 82.1  | \$ -              | 300         | \$ 26,346         | \$ -              | \$ 26,346         | 82.0  | \$ 120                                       | 219         | \$ 18,918         | \$ -              | \$ 19,038         | 91.3 | \$ 54                            | 353         | \$ 34,724         | \$ -              | \$ 34,778         | 91.5 |
| 1440                                       | Public Promotions                          | \$ 500            | 60          | \$ 5,636          | \$ -              | \$ 6,136          | 17.9  | \$ 500            | 60          | \$ 5,269          | \$ -              | \$ 5,769          | 18.0  | \$ -   | 21          | \$ 1,814          | \$ -              | \$ 1,814          | 8.7  | \$ 1,569                         | 17          | \$ 1,672          | \$ -              | \$ 3,241          | 8.5  |
| 1450                                       | Visitor Fac/Education/Interpretation       | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
|  | <b>Public Interface</b>                    | <b>\$ 500</b>     | <b>360</b>  | <b>\$ 33,818</b>  | <b>\$ -</b>       | <b>\$ 34,318</b>  |       | <b>\$ 500</b>     | <b>360</b>  | <b>\$ 31,615</b>  | <b>\$ -</b>       | <b>\$ 32,115</b>  |       | <b>\$ 120</b>                                | <b>240</b>  | <b>\$ 20,732</b>  | <b>\$ -</b>       | <b>\$ 20,852</b>  |      | <b>\$ 1,623</b>                  | <b>370</b>  | <b>\$ 36,396</b>  | <b>\$ -</b>       | <b>\$ 38,019</b>  |      |
| 1510                                       | Ranging                                    | \$ 500            | 529         | \$ 49,693         | \$ -              | \$ 50,193         | 54.9  | \$ 500            | 529         | \$ 46,457         | \$ -              | \$ 46,957         | 56.3  | \$ 1,475                                     | 338         | \$ 29,155         | \$ -              | \$ 30,630         | 79.1 | \$ 886                           | 233         | \$ 22,919         | \$ -              | \$ 23,805         | 45.3 |
| 1520                                       | Ranger Training                            | \$ 500            | 40          | \$ 3,758          | \$ 500            | \$ 3,758          | 4.1   | \$ 500            | 40          | \$ 3,513          | \$ 500            | \$ 3,513          | 4.2   | \$ 438                                       | 0           | \$ -              | \$ -              | \$ 438            | 1.1  | \$ 13                            | 0           | \$ -              | \$ -              | \$ 13             | 0.0  |
| 1530                                       | Compliance                                 | \$ 20,000         | 250         | \$ 23,485         | \$ 6,000          | \$ 37,485         | 41.0  | \$ 17,000         | 250         | \$ 21,955         | \$ 6,000          | \$ 32,955         | 39.5  | \$ 6,636                                     | 50          | \$ 4,276          | \$ 3,251          | \$ 7,661          | 19.8 | \$ 14,855                        | 175         | \$ 17,214         | \$ 3,307          | \$ 28,762         | 54.7 |
|  | <b>Compliance</b>                          | <b>\$ 21,000</b>  | <b>819</b>  | <b>\$ 76,935</b>  | <b>\$ 6,500</b>   | <b>\$ 91,435</b>  |       | <b>\$ 18,000</b>  | <b>819</b>  | <b>\$ 71,924</b>  | <b>\$ 6,500</b>   | <b>\$ 83,424</b>  |       | <b>\$ 8,549</b>                              | <b>387</b>  | <b>\$ 33,431</b>  | <b>\$ 3,251</b>   | <b>\$ 38,729</b>  |      | <b>\$ 15,754</b>                 | <b>408</b>  | <b>\$ 40,134</b>  | <b>\$ 3,307</b>   | <b>\$ 52,581</b>  |      |
| 1610                                       | Licence Prod/Distribution                  | \$ -              | 90          | \$ 8,454          | \$ -              | \$ 8,454          | 100.0 | \$ -              | 90          | \$ 7,904          | \$ -              | \$ 7,904          | 100.0 | \$ 6,678                                     | 48          | \$ 4,146          | \$ -              | \$ 10,824         | 19.9 | \$ -                             | 74          | \$ 7,279          | \$ -              | \$ 10,610         | 25.6 |
| 1620                                       | Agent Servicing                            | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1630                                       | Commission                                 | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ 43,551                                    | 0           | \$ -              | \$ -              | \$ 43,551         | 80.1 | \$ -                             | 0           | \$ -              | \$ -              | \$ 30,770         | 74.4 |
|  | <b>Licensing</b>                           | <b>\$ -</b>       | <b>90</b>   | <b>\$ 8,454</b>   | <b>\$ -</b>       | <b>\$ 8,454</b>   |       | <b>\$ -</b>       | <b>90</b>   | <b>\$ 7,904</b>   | <b>\$ -</b>       | <b>\$ 7,904</b>   |       | <b>\$ 50,229</b>                             | <b>48</b>   | <b>\$ 4,146</b>   | <b>\$ -</b>       | <b>\$ 54,375</b>  |      | <b>\$ -</b>                      | <b>74</b>   | <b>\$ 7,279</b>   | <b>\$ -</b>       | <b>\$ 41,380</b>  |      |
| 1710                                       | Cncl Elections                             | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 20          | \$ 1,728          | \$ -              | \$ 1,728          | 3.2  | \$ -                             | 3           | \$ 295            | \$ -              | \$ 295            | 0.7  |
| 1720                                       | Cncl Meetings                              | \$ 3,000          | 650         | \$ 61,060         | \$ -              | \$ 64,060         | 100.0 | \$ 2,000          | 650         | \$ 57,083         | \$ -              | \$ 59,083         | 100.0 | \$ 3,213                                     | 571         | \$ 49,326         | \$ -              | \$ 52,539         | 96.8 | \$ 2,232                         | 427         | \$ 42,003         | \$ -              | \$ 44,235         | 99.3 |
|  | <b>Councils</b>                            | <b>\$ 3,000</b>   | <b>650</b>  | <b>\$ 61,060</b>  | <b>\$ -</b>       | <b>\$ 64,060</b>  |       | <b>\$ 2,000</b>   | <b>650</b>  | <b>\$ 57,083</b>  | <b>\$ -</b>       | <b>\$ 59,083</b>  |       | <b>\$ 3,213</b>                              | <b>591</b>  | <b>\$ 51,054</b>  | <b>\$ -</b>       | <b>\$ 54,267</b>  |      | <b>\$ 2,232</b>                  | <b>430</b>  | <b>\$ 42,298</b>  | <b>\$ -</b>       | <b>\$ 44,530</b>  |      |
| 1810                                       | Management/Strategic Planning              | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -              | \$ -              | 0.0  | \$ -                             | 0           | \$ -              | \$ -              | \$ -              | 0.0  |
| 1820                                       | OWP/Budget/Lic Fee setting                 | \$ -              | 40          | \$ 3,758          | \$ -              | \$ 3,758          | 6.6   | \$ -              | 40          | \$ 3,513          | \$ -              | \$ 3,513          | 6.3   | \$ -   | 10          | \$ 864            | \$ -              | \$ 864            | 1.4  | \$ -                             | 69          | \$ 6,787          | \$ -              | \$ 6,787          | 9.7  |
| 1830                                       | Annual/Other Reporting                     | \$ 14,000         | 45          | \$ 4,227          | \$ -              | \$ 18,227         | 32.2  | \$ 16,000         | 45          | \$ 3,952          | \$ -              | \$ 19,952         | 35.7  | \$ 11,041                                    | 123         | \$ 10,625         | \$ -              | \$ 21,666         | 36.0 | \$ 16,573                        | 62          | \$ 6,099          | \$ -              | \$ 22,672         | 32.5 |
| 1840                                       | National Liaison                           | \$ -              | 369         | \$ 34,663         | \$ -              | \$ 34,663         | 61.2  | \$ -              | 369         | \$ 32,405         | \$ -              | \$ 32,405         | 58.0  | \$ -   | 435         | \$ 37,578         | \$ -              | \$ 37,578         | 62.5 | \$ 43                            | 484         | \$ 47,610         | \$ 7,433          | \$ 40,220         | 57.7 |
|  | <b>Planning/Reporting</b>                  | <b>\$ 14,000</b>  | <b>454</b>  | <b>\$ 42,648</b>  | <b>\$ -</b>       | <b>\$ 56,648</b>  |       | <b>\$ 16,000</b>  | <b>454</b>  | <b>\$ 39,870</b>  | <b>\$ -</b>       | <b>\$ 55,870</b>  |       | <b>\$ 11,041</b>                             | <b>568</b>  | <b>\$ 49,067</b>  | <b>\$ -</b>       | <b>\$ 60,108</b>  |      | <b>\$ 16,616</b>                 | <b>615</b>  | <b>\$ 60,496</b>  | <b>\$ 7,433</b>   | <b>\$ 69,679</b>  |      |
|  | <b>PROJECT BUDGET</b>                      | <b>\$ 326,220</b> | <b>8722</b> | <b>\$ 819,329</b> | <b>\$ 231,500</b> | <b>\$ 914,049</b> |       |                   |             |                   |                   |                   |       |  |             |                   |                   |                   |      |                                  |             |                   |                   |                   |      |



## Central South Island Fish and Game Council (CSIFGC) Budget Paper for 2025/26

**1. Purpose** This paper presents the draft budget for the 2025/26 financial year, aligned with the ambitious Operational Work Plan discussed earlier. It acknowledges key funding challenges and highlights significant project areas driving budget increases.

**2. Executive Summary** The budget process for 2025/26 remains incomplete due to outstanding guidance and templates from the New Zealand Fish and Game Council (NZC). In particular, there is uncertainty surrounding the replacement business case process for contestable funding. As a result, the draft budget includes key projects that impact overall financial requirements.

Notable budget drivers include:

- Development of a second spawning area in the Upper Ohau River Controlled Fishery, for which a consent is held and initial licence holder funds have been invested.
- Implementation of the CSI Wainono Strategy through wetland fencing.
- Reconsenting requirements for volunteer hatcheries, with nine additional consents needed, as well as reconsenting for maintenance activities at Scott's Creek, Lake Alexandrina, supported by the Lake Alexandrina Conservation Trust.

Given the lack of structured financial direction from NZC, these projects have been incorporated into the draft budget, leading to a substantial variance from the previous year.

### Overview:

- Species Management no significant change
- Habitat Protection and Management. The additional costs in this space are for 3 key projects. These are, fencing the CSIFGC wetland at Wainono (\$40 k), Establishment of the second spawning area at the Upper Ohau Controlled Fishery (\$45 k) and 2 consent renewals for Scotts creek maintenance activity (\$9k).
- Angler/Hunter participation has seen a major increase due to the requirement for 9 consent renewals these will be 3 for MacKinnon's \$13 k, 6 for WRES \$27.5 k. These consents are due in 2026 and 2027, but it does make sense to separate the work as we will incur additional costs. The silver lining is that we get the opportunity to further our partnership with Iwi around these consents.
- Public Interface no significant change
- Compliance no significant change
- Licencing no change
- Council no significant change
- Planning and reporting no significant change.

The summary below for further detail:

| REGION: Central South Island |   | SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026 |               |                   |                   |                     |                       |
|------------------------------|---|---|---------------|-------------------|-------------------|---------------------|-----------------------|
| Code                         | Output  | External Costs                                  | Hours         | Internal Costs    | Income            | Net Cost            | %                     |
| 1                            | Species Management Expend                             | \$ 59,524                                       | 1,759         | \$ 133,547        | \$ 22,924         | \$ 170,147          | 15.4                  |
| 2                            | Habitat Protection & Management                       | \$ 132,772                                      | 2,393         | \$ 181,681        | \$ 14,972         | \$ 299,481          | 27.2                  |
| 3                            | Angler/Hunter Participation                           | \$ 76,300                                       | 2,006         | \$ 152,299        | \$ 20,300         | \$ 208,299          | 18.9                  |
| 4                            | Public Interface                                      | \$ 138,900                                      | 1,714         | \$ 130,130        | \$ 208,000        | \$ 61,030           | 5.5                   |
| 5                            | Compliance  | \$ 10,500                                       | 2,730         | \$ 207,267        | \$ 18,000         | \$ 199,767          | 18.1                  |
| 6                            | Licensing   | \$ -  | 4             | \$ 304            | \$ -              | \$ 304              | 0.0                   |
| 7                            | Councils  | \$ 1,500  | 810           | \$ 61,497         | \$ -              | \$ 62,997           | 5.7                   |
| 8                            | Planning/Reporting                                    | \$ 16,000                                       | 1,116         | \$ 84,729         | \$ -              | \$ 100,729          | 9.1                   |
| 9                            | Administration  |   |               |                   |                   |                     | 0.0                   |
|                              | Total Overhead Staff Hours                            |   | 3,453         |                   |                   |                     |                       |
|                              | <b>TOTAL BUDGET</b>                                   | <b>\$ 435,496</b>                               | <b>15,985</b> | <b>\$ 951,453</b> | <b>\$ 284,196</b> | <b>\$ 1,102,753</b> |                       |
|                              | Less Interest income                                  |   |               |                   |                   | \$ -                |                       |
|                              | Plus ARF  |   |               |                   |                   | \$ 30,000           |                       |
|                              | Plus other Capital items eg principle repayments      |   |               |                   |                   | \$ -                |                       |
|                              | Less Funding frm Habitat & Special Fisheries Reserves |   |               |                   |                   | \$ -                |                       |
|                              | Plus Reinstatement of Reserves                        |   |               |                   |                   | \$ -                |                       |
|                              | <b>TOTAL APPROVED BUDGET</b>                          |   |               |                   |                   | <b>\$ 1,132,753</b> |                       |
|                              | Made up from:   |   |               |                   |                   |                     |                       |
|                              | Bulk Funding  |   |               |                   |                   | \$ 945,235          | base funds<br>2024/25 |
|                              | Contestable Pool Funding - Ongoing                    |   |               |                   |                   | \$ -                |                       |
|                              | Contestable Pool Funding - One off                    |   |               |                   |                   | \$ -                |                       |
|                              | Regional Reserve Funding - One off                    |   |               |                   |                   | \$ -                |                       |
|                              | Plus Reinstatement of Reserves                        |   |               |                   |                   | \$ -                |                       |
|                              | <b>TOTAL APPROVED BUDGET</b>                          |   |               |                   |                   | <b>\$ 945,235</b>   |                       |
|                              |   |   |               |                   | Difference        | -\$ 187,518         |                       |

**Budget Shortfall and Challenges** The current base fund stands at **\$945,000**, while the draft budget requirement is **\$1,132,000**, resulting in a **\$187,000 shortfall**. As of now, no clear funding pathway has been identified to bridge this gap.

### Recommendation

**That the Council approve the 2025/26 Budget in the amount of \$1,132,000 to be presented to NZC for final approval by the Minister.**

This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.

| SCHEDULE B : PROJECT SUMMARY : BUDGET 2025-26 |  |                   |               |                   |                   |                     |                   | Current Year's Approved Budget (2024-25) |               |                   |                   |                   |                   | Last Year's Actual (Annual Report 2023-2024) |              |                   |                   |                   |      |
|---|--|-------------------|---------------|-------------------|-------------------|---------------------|-------------------|--|---------------|-------------------|-------------------|-------------------|-------------------|--|--------------|-------------------|-------------------|-------------------|------|
| Code  | Project/Category Item                    | External Costs    | Hours         | Internal Costs    | Income            | Net Cost            | %                 | External Costs                           | Hours         | Internal Costs    | Income            | Net Cost          | %                 | External Costs                               | Hours        | Internal Costs    | Income            | Net Cost          | %    |
| 1110  | Population Monitoring                    | \$ 53,724         | 1,099         | \$ 83,438         | \$ 20,424         | \$ 116,738          | 68.6              | \$ 52,474                                | 1,275         | \$ 96,891         | \$ 20,424         | \$ 128,941        | 67.5              | \$ 96,417                                    | 1,177        | \$ 104,651        | \$ 121,808        | \$ 79,260         | 54.8 |
| 1120  | Harvest Assessment                       | \$ 4,800          | 190           | \$ 14,425         | \$ -              | \$ 19,225           | 11.3              | \$ 4,500                                 | 232           | \$ 17,630         | \$ -              | \$ 22,130         | 11.6              | \$ 3,966                                     | 175          | \$ 15,560         | \$ -              | \$ 19,526         | 13.5 |
| 1130  | Fish Salvage                             | \$ 1,000          | 254           | \$ 19,284         | \$ 2,500          | \$ 17,784           | 10.5              | \$ 900                                   | 412           | \$ 31,309         | \$ 2,500          | \$ 29,709         | 15.6              | \$ 6,649                                     | 274          | \$ 24,362         | \$ -              | \$ 31,011         | 21.5 |
| 1140  | Hatchery                                 | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   | 0            | \$ -              | \$ -              | \$ -              | 0.0  |
| 1150  | Game Farm                                | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   | 3            | \$ 267            | \$ -              | \$ 267            | 0.2  |
| 1160  | Releases                                 | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ 5,853                                     | 0            | \$ -              | \$ -              | \$ 5,853          | 4.0  |
| 1170  | Regulations                              | \$ -              | 200           | \$ 15,184         | \$ -              | \$ 15,184           | 8.9               | \$ -                                     | 120           | \$ 9,119          | \$ -              | \$ 9,119          | 4.8               | \$ 5,874                                     | 25           | \$ 2,223          | \$ -              | \$ 8,097          | 5.6  |
| 1180  | Control                                  | \$ -              | 16            | \$ 1,215          | \$ -              | \$ 1,215            | 0.7               | \$ -                                     | 15            | \$ 1,140          | \$ -              | \$ 1,140          | 0.6               | \$ -   | 6            | \$ 533            | \$ -              | \$ 533            | 0.4  |
|   | <b>1.0 Species Management</b>            | <b>\$ 59,524</b>  | <b>1,759</b>  | <b>\$ 133,547</b> | <b>\$ 22,924</b>  | <b>\$ 170,147</b>   |                   | <b>\$ 57,874</b>                         | <b>2,054</b>  | <b>\$ 156,089</b> | <b>\$ 22,924</b>  | <b>\$ 191,039</b> |                   | <b>\$ 118,759</b>                            | <b>1,660</b> | <b>\$ 147,597</b> | <b>\$ 121,808</b> | <b>\$ 144,548</b> |      |
| 1210  | RMA                                      | \$ 15,000         | 1,747         | \$ 132,636        | \$ -              | \$ 147,636          | 49.3              | \$ 15,000                                | 1,903         | \$ 144,615        | \$ -              | \$ 159,615        | 76.3              | \$ 6,963                                     | 1,232        | \$ 109,542        | \$ -              | \$ 116,505        | 74.5 |
| 1220  | Works/Management                         | \$ 50,500         | 116           | \$ 8,807          | \$ 7,000          | \$ 52,307           | 17.5              | \$ 4,750                                 | 52            | \$ 3,952          | \$ -              | \$ 8,702          | 4.2               | \$ 11,649                                    | 83           | \$ 7,380          | \$ -              | \$ 19,029         | 12.2 |
| 1230  | Assisted Habitat                         | \$ 67,272         | 530           | \$ 40,239         | \$ 7,972          | \$ 99,539           | 33.2              | \$ 13,272                                | 469           | \$ 33,644         | \$ 7,972          | \$ 40,941         | 19.6              | \$ 18,322                                    | 107          | \$ 9,514          | \$ 7,000          | \$ 20,836         | 13.3 |
| 1240  | Assessing/Monitoring                     | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   | 0            | \$ -              | \$ -              | \$ -              | 0.0  |
|   | <b>2.0 Habitat Protection/Management</b> | <b>\$ 132,772</b> | <b>2,393</b>  | <b>\$ 181,681</b> | <b>\$ 14,972</b>  | <b>\$ 299,481</b>   |                   | <b>\$ 33,022</b>                         | <b>2,424</b>  | <b>\$ 181,451</b> | <b>\$ 7,972</b>   | <b>\$ 209,257</b> |                   | <b>\$ 36,934</b>                             | <b>1,422</b> | <b>\$ 126,435</b> | <b>\$ 7,000</b>   | <b>\$ 156,369</b> |      |
| 1310  | Access                                   | \$ 27,000         | 296           | \$ 22,473         | \$ 20,000         | \$ 29,473           | 14.1              | \$ 22,000                                | 303           | \$ 23,026         | \$ 20,000         | \$ 25,026         | 21.9              | \$ 1,311                                     | 296          | \$ 26,318         | \$ -              | \$ 27,629         | 18.6 |
| 1320  | Satisfaction Survey                      | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ 43,975                                    | 136          | \$ 12,092         | \$ -              | \$ 56,067         | 37.7 |
| 1330  | Newsletters                              | \$ 3,000          | 714           | \$ 54,208         | \$ -              | \$ 57,208           | 27.5              | \$ 2,500                                 | 714           | \$ 54,259         | \$ -              | \$ 56,759         | 49.7              | \$ 2,578                                     | 639          | \$ 56,816         | \$ -              | \$ 59,394         | 40.0 |
| 1340  | Other Publications                       | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   | 0            | \$ -              | \$ -              | \$ -              | 0.0  |
| 1350  | Training                                 | \$ -              | 54            | \$ 4,100          | \$ -              | \$ 4,100            | 2.0               | \$ -                                     | 20            | \$ 1,520          | \$ -              | \$ 1,520          | 1.3               | \$ -   | 2            | \$ 178            | \$ -              | \$ 178            | 0.1  |
| 1360  | Club Relations                           | \$ 43,500         | 922           | \$ 70,000         | \$ -              | \$ 113,500          | 54.5              | \$ 1,000                                 | 352           | \$ 26,750         | \$ -              | \$ 27,750         | 24.3              | \$ -   | 21           | \$ 1,867          | \$ -              | \$ 1,867          | 1.3  |
| 1370  | Huts                                     | \$ 2,800          | 20            | \$ 1,518          | \$ 300            | \$ 4,018            | 1.9               | \$ 2,200                                 | 16            | \$ 1,216          | \$ 300            | \$ 3,116          | 2.7               | \$ 2,529                                     | 12           | \$ 1,067          | \$ 160            | \$ 3,436          | 2.3  |
|   | <b>3.0 Angler/Hunter Participation</b>   | <b>\$ 76,300</b>  | <b>2,006</b>  | <b>\$ 152,299</b> | <b>\$ 20,300</b>  | <b>\$ 208,299</b>   |                   | <b>\$ 27,700</b>                         | <b>1,405</b>  | <b>\$ 106,770</b> | <b>\$ 20,300</b>  | <b>\$ 114,170</b> |                   | <b>\$ 50,393</b>                             | <b>1,106</b> | <b>\$ 98,338</b>  | <b>\$ 160</b>     | <b>\$ 148,571</b> |      |
| 1410  | Liaison:Consv.Bds/DoC                    | \$ 136,000        | 850           | \$ 64,534         | \$ 208,000        | \$ (7,466)          | -12.2             | \$ 135,764                               | 910           | \$ 69,154         | \$ 207,727        | \$ (2,809)        | -5.1              | \$ 87  | 361          | \$ 32,098         | \$ -              | \$ 32,185         | 46.5 |
| 1420  | Communication int. Organisations         | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   | 118          | \$ 10,492         | \$ -              | \$ 10,492         | 15.2 |
| 1430  | Advocacy                                 | \$ -              | 158           | \$ 11,996         | \$ -              | \$ 11,996           | 19.7              | \$ -                                     | 158           | \$ 12,007         | \$ -              | \$ 12,007         | 21.8              | \$ -   | 0            | \$ -              | \$ -              | \$ -              | 0.0  |
| 1440  | Public Promotions                        | \$ 2,300          | 310           | \$ 23,536         | \$ -              | \$ 25,836           | 42.3              | \$ 2,300                                 | 80            | \$ 6,079          | \$ -              | \$ 8,379          | 15.2              | \$ 150                                       | 189          | \$ 16,805         | \$ -              | \$ 16,955         | 24.5 |
| 1450  | Visitor Fac/Education/Interpretation     | \$ 600            | 396           | \$ 30,065         | \$ -              | \$ 30,665           | 50.2              | \$ 500                                   | 488           | \$ 37,085         | \$ -              | \$ 37,585         | 68.1              | \$ 469                                       | 102          | \$ 9,069          | \$ -              | \$ 9,538          | 13.8 |
|   | <b>4.0 Public Interface</b>              | <b>\$ 138,900</b> | <b>1,714</b>  | <b>\$ 130,130</b> | <b>\$ 208,000</b> | <b>\$ 61,030</b>    |                   | <b>\$ 138,564</b>                        | <b>1,636</b>  | <b>\$ 124,324</b> | <b>\$ 207,727</b> | <b>\$ 55,161</b>  |                   | <b>\$ 706</b>                                | <b>770</b>   | <b>\$ 68,463</b>  | <b>\$ -</b>       | <b>\$ 69,169</b>  |      |
| 1510  | Ranging                                  | \$ 2,000          | 2,000         | \$ 151,844        | \$ -              | \$ 153,844          | 77.0              | \$ 2,000                                 | 2,000         | \$ 151,986        | \$ -              | \$ 153,986        | 77.0              | \$ 1,635                                     | 948          | \$ 84,290         | \$ -              | \$ 85,925         | 70.5 |
| 1520  | Ranger Training                          | \$ 2,500          | 130           | \$ 9,870          | \$ -              | \$ 12,370           | 6.2               | \$ 2,500                                 | 130           | \$ 9,879          | \$ -              | \$ 12,379         | 6.2               | \$ 1,789                                     | 114          | \$ 10,136         | \$ -              | \$ 11,925         | 9.8  |
| 1530  | Compliance                               | \$ 6,000          | 600           | \$ 45,553         | \$ 18,000         | \$ 33,553           | 16.8              | \$ 6,000                                 | 600           | \$ 45,596         | \$ 18,000         | \$ 33,596         | 16.8              | \$ 11,366                                    | 470          | \$ 41,789         | \$ 29,084         | \$ 24,071         | 19.7 |
|   | <b>5.0 Compliance</b>                    | <b>\$ 10,500</b>  | <b>2,730</b>  | <b>\$ 207,267</b> | <b>\$ 18,000</b>  | <b>\$ 199,767</b>   |                   | <b>\$ 10,500</b>                         | <b>2,730</b>  | <b>\$ 207,461</b> | <b>\$ 18,000</b>  | <b>\$ 199,961</b> |                   | <b>\$ 14,790</b>                             | <b>1,532</b> | <b>\$ 136,216</b> | <b>\$ 29,084</b>  | <b>\$ 121,922</b> |      |
| 1610  | Licence Prod/Distribution                | \$ -              | 4             | \$ 304            | \$ -              | \$ 304              | 100.0             | \$ -                                     | 440           | \$ 33,437         | \$ -              | \$ 33,437         | 85.7              | \$ 12,477                                    | 42           | \$ 3,734          | \$ -              | \$ 16,211         | 29.3 |
| 1620  | Agent Servicing                          | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 76            | \$ 5,775          | \$ -              | \$ 5,775          | 14.8              | \$ -   | 441          | \$ 39,211         | \$ -              | \$ 39,211         | 70.7 |
| 1630  | Commission                               | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 0             | \$ -              | \$ 200            | \$ (200)          | -0.5              | \$ -   | 0            | \$ -              | \$ -              | \$ -              | 0.0  |
|   | <b>6.0 Licensing</b>                     | <b>\$ -</b>       | <b>4</b>      | <b>\$ 304</b>     | <b>\$ -</b>       | <b>\$ 304</b>       |                   | <b>\$ -</b>                              | <b>516</b>    | <b>\$ 39,212</b>  | <b>\$ 200</b>     | <b>\$ 39,012</b>  |                   | <b>\$ 12,477</b>                             | <b>483</b>   | <b>\$ 42,945</b>  | <b>\$ -</b>       | <b>\$ 55,422</b>  |      |
| 1710  | Cncl Elections                           | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 40            | \$ 3,040          | \$ -              | \$ 3,040          | 7.1               | \$ -   | 20           | \$ 1,778          | \$ -              | \$ 1,778          | 2.4  |
| 1720  | Cncl Meetings                            | \$ 1,500          | 810           | \$ 61,497         | \$ -              | \$ 62,997           | 100.0             | \$ 1,500                                 | 500           | \$ 37,996         | \$ -              | \$ 39,496         | 92.9              | \$ 7,667                                     | 723          | \$ 64,285         | \$ -              | \$ 71,952         | 97.6 |
|   | <b>7.0 Councils</b>                      | <b>\$ 1,500</b>   | <b>810</b>    | <b>\$ 61,497</b>  | <b>\$ -</b>       | <b>\$ 62,997</b>    |                   | <b>\$ 1,500</b>                          | <b>540</b>    | <b>\$ 41,036</b>  | <b>\$ -</b>       | <b>\$ 42,536</b>  |                   | <b>\$ 7,667</b>                              | <b>743</b>   | <b>\$ 66,063</b>  | <b>\$ -</b>       | <b>\$ 73,730</b>  |      |
| 1810  | Management/Strategic Planning            | \$ -              | 0             | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     | 40            | \$ 3,040          | \$ -              | \$ 3,040          | 3.0               | \$ -   | 211          | \$ 18,761         | \$ -              | \$ 18,761         | 16.6 |
| 1820  | OWP/Budget/Lic Fee setting               | \$ -              | 185           | \$ 14,046         | \$ -              | \$ 14,046           | 13.9              | \$ -                                     | 185           | \$ 14,059         | \$ -              | \$ 14,059         | 13.7              | \$ -   | 339          | \$ 30,142         | \$ -              | \$ 30,142         | 26.6 |
| 1830  | Annual/Other Reporting                   | \$ 16,000         | 571           | \$ 43,351         | \$ -              | \$ 59,351           | 58.9              | \$ 15,000                                | 571           | \$ 43,392         | \$ -              | \$ 58,392         | 56.8              | \$ 18,032                                    | 423          | \$ 37,610         | \$ -              | \$ 55,642         | 49.2 |
| 1840  | National Liaison                         | \$ -              | 360           | \$ 27,332         | \$ -              | \$ 27,332           | 27.1              | \$ -                                     | 360           | \$ 27,357         | \$ -              | \$ 27,357         | 26.6              | \$ -   | 97           | \$ 8,625          | \$ -              | \$ 8,625          | 7.6  |
|   | <b>8.0 Planning/Reporting</b>            | <b>\$ 16,000</b>  | <b>1,116</b>  | <b>\$ 84,729</b>  | <b>\$ -</b>       | <b>\$ 100,729</b>   |                   | <b>\$ 15,000</b>                         | <b>1,156</b>  | <b>\$ 87,848</b>  | <b>\$ -</b>       | <b>\$ 102,848</b> |                   | <b>\$ 18,032</b>                             | <b>1,070</b> | <b>\$ 95,138</b>  | <b>\$ -</b>       | <b>\$ 113,170</b> |      |
|   | <b>PROJECT BUDGET</b>                    | <b>\$ 435,496</b> | <b>12,532</b> | <b>\$ 951,453</b> | <b>\$ 284,196</b> | <b>\$ 1,102,753</b> | <b>\$ 710,885</b> | <b>\$ 284,160</b>                        | <b>12,461</b> | <b>\$ 905,819</b> | <b>\$ 277,123</b> | <b>\$ -</b>       | <b>\$ 710,885</b> | <b>\$ 259,758</b>                            | <b>8,786</b> | <b>\$ 781,195</b> | <b>\$ 158,052</b> | <b>\$ 872,004</b> |      |
|   | <b>OVERHEADS</b>                         |                   |               |                   |                   |                     |                   |  |               |                   |                   |                   |                   |  |              |                   |                   |                   |      |
| 1910  | Salaries                                 | \$ 855,953        |               | \$ -              | \$ -              | \$ 855,953          | 90.0              | \$ 832,138                               |               | \$ -              | \$ -              | \$ 832,138        | 87.9              | \$ 689,464                                   |              | \$ -              | \$ -              | \$ 689,464        | 88.3 |
| 1920  | Staff Expenses                           | \$ 12,550         |               | \$ -              | \$ -              | \$ 12,550           | 1.3               | \$ 26,150                                |               | \$ -              | \$ -              | \$ 26,150         | 2.8               | \$ 9,004                                     |              | \$ -              | \$ -              | \$ 9,004          | 1.2  |
| 1930  | Staff Houses                             | \$ -              |               | \$ -              | \$ -              | \$ -                | 0.0               | \$ -                                     |               | \$ -              | \$ -              | \$ -              | 0.0               | \$ -   |              | \$ -              | \$ -              | \$ -              | 0.0  |
| 1940  | Office Premises                          | \$ 24,100         |               | \$ 1,000          | \$ -              | \$ 23,100           | 2.4               | \$ 24,800                                |               | \$ -              | \$ -              | \$ 24,800         | 2.6               | \$ 31,451                                    |              | \$ -              | \$ -              | \$ 31,451         | 4.0  |
| 1950  | Office Equipment                         | \$ 4,200          |               | \$ -              | \$ -              | \$ 4,200            | 0.4               | \$ 3,800                                 |               | \$ -              | \$ -              | \$ 3,800          | 0.4               | \$ 3,253                                     |              | \$ -              | \$ -              | \$ 3,253          | 0.4  |
| 1960  | Communications/Consumables               | \$ 12,000         |               | \$ -              | \$ -              | \$ 12,000           | 1.3               | \$ 13,000                                |               | \$ -              | \$ -              | \$ 13,000         | 1.4               | \$ 10,084                                    |              | \$ -              | \$ -              | \$ 10,084         | 1.3  |
| 1970  | General                                  | \$ 2,400          |               | \$ -              | \$ -              | \$ 2,400            | 0.3               | \$ 2,550                                 |               | \$ -              | \$ -              | \$ 2,550          | 0.3               | \$ 1,650                                     |              | \$ 100            | \$ -              | \$ 1,550          | 0.2  |
| 1980  | Gen Equipment                            | \$ 6,500          |               | \$ -              | \$ -              | \$ 6,500            | 0.7               | \$ 8,300                                 |               | \$ -              | \$ -              | \$ 8,300          | 0.9               | \$ 5,170                                     |              | \$ -              | \$ -              | \$ 5,170          | 0.7  |
| 1990  | Vehicles                                 | \$ 34,750         |               | \$ -              | \$ -              | \$ 34,750           | 3.7               | \$ 36,210                                |               | \$ -              | \$ -              | \$ 36,210         | 3.8               | \$ 31,219                                    |              | \$ -              | \$ -              | \$ 31,219         | 4.0  |
|   | <b>Administration</b>                    | <b>\$ 952,453</b> |               | <b>\$ 1,000</b>   | <b>\$ -</b>       | <b>\$ 951,453</b>   |                   | <b>\$ 946,948</b>                        |               | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 946,948</b> |                   | <b>\$ 781,295</b>                            |              | <b>\$ 100</b>     | <b>\$ -</b>       | <b>\$ 781,195</b> |      |



## CSIFGC advise NZC on Fencing Wainono Land

**Note: the following memo is provided for the information of members of the NZFGC. It summarises a budget decision that has been made by CSIFGC. The project will be fully funded from CSIFGC reserves. This memo should be read together with the CSIFGC Budget 2025-2026 and Operational Work Plan 2025-2026.**

### 1. Executive Summary

The Central South Island Fish and Game Council (CSIFGC) would like to inform the NZC of the intent to utilise dedicated reserves for the following activity. CSIFGC owns the Wainono Wetland Reserve and is required under the Wainono Management Strategy to invest \$40,000 for fencing to exclude domestic stock and enhance habitat management. In addition, Wainono Wetland Reserve is protected by a QEii covenant and fencing of the wetland is aligned with those goals. The costs are estimated at \$20,000 for materials and \$20,000 for labour and included in the 2025/26 budget and OWP.

### 2. Strategic Alignment

The required fencing supports key strategic priorities as outlined below:

Sports Fish and Game Management Plan 2022 – 2032,

- **Objective 9.3.7** – Wetlands owned by the CSI Fish and Game Council are actively managed to maintain and enhance habitat and wetland values and are valued by licence holders.
- **Policy 9.4.4** – Give priority to the monitoring and management of fish and game bird habitats.....
- **Policy 9.4.20** – Develop the potential of wetlands owned or managed by the CSI Fish and Game Council.....

Wainono Management Strategy,

- **Objective 4.1.1** – To maintain the reserve as a high-quality wetland habitat.....using a variety of management options.....
- **Objective 4.1.2** - To control the spread of noxious weeds and non-desirable plant species to protect wetland values
- **Objective 4.1.3** - To reestablish diversity of native flora eliminated by drainage and stock grazing.
- **Policy 5.3 Fencing and signage** – To erect Fencing to ensure exclusion of domestic stock on the adjacent high ground suitable for grazing.

Fish & Game 2023-2028 Organisational Strategy:

- **Healthy Habitats & Ecosystems:** Ensuring sport fish and game bird habitats are protected, maintaining sustainable wild harvest opportunities.
- **Public Perception & Legitimacy:** Demonstrating environmental stewardship by protecting wetland values and engaging in habitat enhancement.
- **Unified & Enduring Organisation:** Delivering on statutory mandates and responsibilities through strategic conservation actions.

- **Mana Whenua Connected:** Recognising the importance of Wainono Wetland as a mahinga kai resource and collaborating with local iwi on habitat protection.

### 3. Problem Statement

Currently, parts of the Wainono Wetland Reserve are vulnerable to domestic stock incursion from adjacent farmland. This compromises wetland integrity, affects native vegetation, and leads to potential water quality degradation. Additionally, unmanaged grazing undermines CSIFGC's ability to sustain habitat improvements and public use benefits. Additionally, the latest QEii report stated, "*I was pleased to see the cattle well back from the water and they were fenced out effectively despite the current fences no longer serving any useful purpose as they are either run down or in the water.*" This indicates the need to effectively fence the wetland in a permanent manner.

### 4. Objectives and Benefits

The fencing project will deliver the following key benefits:

- **Environmental Protection:** Preventing stock access will reduce soil erosion, protect plant regeneration, and maintain wetland water quality.
- **Biodiversity Conservation:** Improved habitat conditions will support both indigenous species and valued introduced species, ensuring a balanced ecosystem that enhances the experience for hunters, anglers, bird watchers, and other recreational users of the Wainono Wetland Reserve.
- **Public Engagement & Education:** Enhancing Fish & Game's role in wetland conservation while reinforcing positive public perception.
- **Compliance with Management Strategy:** Aligning with the strategic goal of maintaining a high-quality wetland for public benefit and conservation.
- **Sustainable Land Use:** Enabling controlled grazing options while protecting sensitive areas.

### 5. Cost Breakdown

| Item                                   | Estimated Cost (NZD) |
|--|----------------------|
| Fencing Materials (posts, wire, gates) | \$20,000             |
| Labour (installation, transport)       | \$20,000             |
| <b>Total Cost</b>                      | <b>\$40,000</b>      |

### 6. Conclusion

The fencing of Wainono Wetland Reserve is a necessary investment to protect and enhance wetland values, ensuring alignment with the CSI Strategic objectives. This initiative will safeguard critical habitats, maintain positive public perception, and reinforce CSIFGC's commitment to conservation. By securing the wetland from stock intrusion, CSIFGC strengthens its role as a responsible steward of New Zealand's natural resources, ensuring long-term sustainability for both indigenous and valued introduced species while enhancing the experience for all users of the reserve.

## Notification of the Establishment of a Second Spawning Site on the Upper Ōhau River

**Note: the following memo is provided for the information of members of the NZFGC. It summarises a budget decision that has been made by CSIFGC. The project will be funded from Meridian support. This memo should be read together with the CSIFGC Budget 2025-2026 and Operational Work Plan 2025-2026.**

### 1. Executive Summary

CSIFGC wish to inform NZC of the rationale, benefits, costs, and implementation plan for establishing a second trout spawning site on the Upper Ōhau River. The project builds on the successful enhancement efforts initiated in 2019 and maintained in 2024, which have demonstrably increased trout spawning activity. The second site, adjacent to Tern Island, will further improve and expand available spawning habitat, enhancing the sustainability of the wider connected fishery, while supporting the prestige of the Upper Ōhau Spring Season.

### 2. Strategic Alignment

This project aligns with the strategic objectives and policies as outlined below:

Sports Fish and Game Management Plan 2022 – 2032,

- **Objective 9.3.4** – Selected projects are undertaken that restore, protect, and maintain spawning habitats to a high quality.
- **Objective 9.3.8** – Sports fish species can access spawning grounds and undertake migration to access a range of habitats to support different life stages, recognising any potential adverse effects on indigenous fish populations.
- **Policy 9.4.4** – Give priority to the monitoring and management of fish and game bird habitats.....
- **Policy 9.4.12** – Seek restoration and enhancement of trout habitat, including trout spawning and rearing areas, to support the different stages of their life cycles.

Fish & Game 2023-2028 Organisational Strategy:

- **Healthy Habitats & Ecosystems:** Ensuring sport fish and game bird habitats are protected, maintaining sustainable wild harvest opportunities.
- **Public Perception & Legitimacy:** Demonstrating environmental stewardship by protecting licence holder values and engaging in habitat enhancement.
- **Unified & Enduring Organisation:** Delivering on statutory mandates and responsibilities through strategic actions.
- **Attract and retain licence holders:** Delivering improved fishing opportunities.

### 3. Background

The Upper Ōhau River flows into Lake Ruataniwha and provides a unique high country river fishing experience. While flow restoration has restored suitable angling conditions, natural spawning habitat and food for sports fish is limited. As part of the 1990 Electricorp water rights negotiations, summer and winter flows of 12m<sup>3</sup>/s and 8m<sup>3</sup>/s, respectively, were restored to improve fishery conditions. However, surveys indicated that natural spawning sites were limited and inadequate to fully service the reproductive potential of the trout spawning runs which repeatedly used the same sites over the spawning run, digging up

each other's eggs. Further the fishery values that was afforded prior to the hydro scheme construction were not retained as intended with the restoration of flow.

To support the establishment of the Spring Season, which restores a valued fishery to the river, the Central South Island Fish & Game Council (CSIFGC) in partnership with Meridian Energy Limited implemented trout spawning enhancement by adding screened gravel and managing flows within two side braids with limited existing spawning. Initial enhancements in 2019 resulted in an increase from an average of five redds to 49 redds in the targeted reach. Further maintenance of enhancements was conducted in 2021, 2022, and 2024 following redistribution of gravel from high-flow events.

The second enhancement site, located adjacent to Tern Island, was initially planned but was not developed due to access constraints that have now been mitigated. This proposal seeks to establish the second site to further enhance and extend available spawning conditions and reduce pressure on existing habitats.

#### 4. Objectives

- Improve and expand trout spawning habitat in the Upper Ōhau River.
- Improve fish recruitment into Lake Ruataniwha and Ōhau B Canal.
- Support the sustainability of the internationally significant Upper Ōhau Spring Season fishery.
- Utilise the learnings from previous enhancement efforts to optimise spawning habitat management.

**6. Cost Estimate** According to a quote from Blair Excavation Ltd, the estimated cost for site preparation, gravel supply, and placement is **\$44,625**. Additional costs for monitoring and compliance measures will be met internally.

**7. Funding** The project is funded through Meridian Energy Limited. The financial support from Meridian has been instrumental in previous enhancements. Currently this is included in our budget for 25/26 and approved OWP.

- 

#### 8. Conclusion

The establishment of a second spawning site is a necessary next step in sustaining and enhancing the Upper Ōhau and interconnected fisheries. The proposal builds upon proven methodologies and aligns with CSI strategic objectives by contributing to the health of the canal fishery, increasing opportunities for anglers to catch a fish of a lifetime, and building on the success and satisfaction of the highly prized Upper Ōhau Spring Season. The proposal will address the limitations currently experienced in the spawning areas in the Upper Ōhau. The establishment of a second spawning site is a necessary next step in sustaining and enhancing the Upper Ōhau and its interconnected fisheries and beyond.

## Budget Summary Eastern Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Arash Alaeinia

### Kōrero taunaki - Summary of considerations

#### Purpose

1. This paper presents the draft budget for the 2025/26 financial year, aligned with our Strategy, key priorities and Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget, or and significant project areas driving budget increases.

#### Executive Summary - Whakarāpopoto

2. The most significant increase to the budget sought for Eastern region is the addition of a new staff member, full detail of this is supplied with a business case.
3. A significant driver for the balance of funds requested is inflation particularly on employing staff and direct costs.

#### Discussion - Kōrerorero

4. Table 1 summary of changes applied for the 2025-26 budget round compared with the 2024/25 approved budget.

Table 1 Detailed Summary of changes

| Eastern Summary             | 2024-25          |                    | 2025-26            |                    | Change on prior year |                  |
|-----------------------------|------------------|--------------------|--------------------|--------------------|----------------------|------------------|
|                             | Expense          | Income             | Expense            | Income             | Expense              | Income           |
| Species Mngmnt              | 131,550          | 68,000             | 147,729            | 68,000             | 16,179               |                  |
| Species Mngmnt one off      | 15,000           |                    |                    |                    |                      |                  |
| Habitat Mngmnt              | 18,200           | 11,650             | 18,200             | 11,650             |                      |                  |
| Angler/Hunter Participation | 9,600            | 7,400              | 9,100              | 11,900             | (500)                | 4,500            |
| Public Interface            | 1,500            |                    | 4,900              |                    | 3,400                |                  |
| Compliance                  | 6,000            | 5,000              | 6,000              | 5,000              | -                    |                  |
| Licensing                   | 600              |                    | 260                |                    | (340)                |                  |
| Councils                    | 6,500            |                    | 8,500              |                    | 2,000                |                  |
| Planning/Reporting          | 16,042           |                    | 15,200             |                    | (842)                |                  |
| Administration              | 1,259,894        | 87,180             | 1,407,843          | 107,180            | 147,949              | 20,000           |
| Asset Replacement Fund      | 34,888           |                    | 34,371             |                    | (517)                |                  |
| <b>Total</b>                | <b>1,499,774</b> | <b>179,230</b>     | <b>1,652,103</b>   | <b>203,730</b>     | <b>167,329</b>       | <b>24,500</b>    |
|                             | <b>Approved</b>  | <b>\$1,320,544</b> | <b>Applied for</b> | <b>\$1,448,373</b> | <b>Net change</b>    | <b>\$142,829</b> |

5. Notes to changes applied for the 2025-26 budget round compared with the 2024/25 approved budget.
- a. **Species Management;** One off funding from non-resident licence reserve for Lake Tarawera research (\$15,000) in 2024/25 dropped. Therefore 2025/26 requirement increased by \$16,179 and is made up primarily of the following;
    - \$3,000 – Continued research Lake Tarawera (funded from Non-Res reserve)
    - \$4,800 – East Coast aerial trend counts reinstated after being dropped for budget cuts 2024/25
    - \$5,000 increased cost of fish food for hatchery
    - \$2,350 rates, insurance and vehicle maintenance.
  - b. **Habitat Protection and Management;** No change.
  - c. **Angler/Hunter Participation;** Reduced requirement due to sponsorship of Children's fishing programme net \$4,000
  - d. **Public Interface;** Net increase \$3,400 which includes proposal for student scholarship of \$3,000.
  - e. **Compliance;** No change.
  - f. **Licencing;** Reduced \$340 as region no longer printing their own A4 regulation pads for day fishing licences.
  - g. **Councils;** Net increase \$2,000 to provide primarily for increased travel costs associated with Council meetings.
  - h. **Planning / Reporting;** Net reduction \$842. Small increases for audit, annual meeting, national liaison offset by reduction to R3 budget \$2,500 which was shifted into administration area.
  - i. **Administration;** Net increase of \$127,949 made up of, increased vehicle, building maintenance, rates & insurance \$25k, Increased staff expenses 1.5k, and other minor adjustments plus \$100,779 salaries made up of increases as per Strategic Pay report Dec 2024 and three small performance adjustments (\$30,432 averaging a 3.1% increase), and a new full time Compliance role (\$70,347) for which a business case is supplied.
  - j. **Forecast Licence income;** Based on current licence fee's 9,005 Fish LEQ's, 2,567 Game LEQ's, total revenue \$1,410,546.
  - k. **Other income;** Interest \$19,819 (Estimated reserves \$660,650 @ 3% as instructed). Other income budgets have increased by \$24,500 of which \$4,500 is sponsorship of Children's Fishing programme and \$20,000 is rentals from onsite facility. This \$20,000 offsets maintenance required on administration building.
  - l. **Forecast reserves 1 September 2025;** \$660,650

6. Table 2 represents a summary of increases material increases incorporated to the 2025/26 budget.

**Table 2 Summary of increased budget requirements – Eastern Region**

| Expense               | Amount           | Ongoing / One off                                      | Brief Explanation  |
|-----------------------|------------------|--|--|
| Insurance             | \$10,800         | Ongoing  | 24-25 saw increase of 16%, budget allows for this and a further 7.5%.  |
| Vehicle maintenance   | \$6,400          | Ongoing  | Fleet vehicles no longer have capped servicing – costs also increased with inflation.                          |
| Rates                 | \$2,050          | Ongoing  | Allow 10% increase on actuals.   |
| Building maintenance  | \$5,000          | <b>One off</b>   | Admin build roof needs re-screwing & painting total est \$25k, increased rental from fire depot offsets \$20k. |
| Waterfowl monitoring  | \$4,800          | Ongoing  | Reinstate budget for East Coast Trend Counts dropped in 24-25 to reduce expenditure.                           |
| Fish food             | \$5,000          | Ongoing  | Actual last two seasons \$65,000 against budget \$60,000.  |
| Education             | \$3,000          | Ongoing  | Support student Scholarship in in Fish & Game related field with outcome of paper that EFGC supports.          |
| Council Mtgs          | \$2,000          | Ongoing  | Travel costs primarily, underbudgeted two years running.   |
| Tarawera work         | \$3,000          | <b>One off NR</b>                                      | \$15k was allocated from region NR reserve - not required at this level, analysis into next yr est \$3k.       |
| Salaries              | \$30,432         | Ongoing  | Staff increases per latest strategic pay, includes three small adjustments, total average of 3.1%.             |
| New role              | \$70,347         | Ongoing  | New position - Refer business case   |
|                       |                  | <i>all other unders and overs funded within budget</i> |  |
| <b>Total increase</b> | <b>\$142,829</b> |  |  |

7. The current 24/25 FTE for Eastern Region is 10.98, this will increase to 12.04 for the 25/26 draft budget with the addition of the new staff member and a slight adjustment to hour of an existing staff member.  
It is important to take into account the FTE hours spent supporting National, other regions and hatchery operations to have a full understanding of Eastern's FTE commitments. National hours 2023/24 was 0.40 (Gamebird/Compliance/Licence work). Other regions 0.10 (Hawkes Bay & CSI). Hatchery and grounds 1.90.aa

### Ngā taunaki - Staff Recommendations

8. That Council receive the information.
9. That the Council approve the 2025/26 Budget in the amount of **\$1,448,373** to be presented to NZC for final approval by the Minister. Total increase on base funding for 2024/25 is \$142,829 of which \$3,000 is applied for from Non-Resident reserves, and \$5,000 is applied for on a one-off basis.
10. This draft budget reflects the changes and challenges facing Eastern Fish and Game region in our ongoing commitment to responsible management of our

resources, ensuring that we can continue our vital work to enhance, manage and maintain our sports fish and game birds, there habitat and access to.

| SCHEDULE B : PROJECT SUMMARY : BUDGET 2025-2026 |  |                       |              |                     |                     |                     |      | Current Year's Approved Budget (2024-2025) |              |                     |                     |                     |      | Last Year's Actual (Annual Report 2023-2024) |              |                     |                     |                     |       |
|---|--|-----------------------|--------------|---------------------|---------------------|---------------------|------|--|--------------|---------------------|---------------------|---------------------|------|--|--------------|---------------------|---------------------|---------------------|-------|
| Code  | Project/Category Item                      | External Costs        | Hours        | Internal Costs      | Income              | Net Cost            | %    | External Costs                             | Hours        | Internal Costs      | Income              | Net Cost            | %    | External Costs                               | Hours        | Internal Costs      | Income              | Net Cost            | %     |
| 1110  | Population Monitoring                      | \$ 37,339             | 2170         | \$ 175,187          | \$ -                | \$ 212,526          | 36.5 | \$ 44,500                                  | 2170         | \$ 157,954          | \$ -                | \$ 202,454          | 38.1 | \$ 43,620                                    | 2136         | \$ 165,434          | \$ 1,680            | \$ 207,374          | 35.6  |
| 1120  | Harvest Assessment                         | \$ 3,340              | 700          | \$ 56,512           | \$ -                | \$ 59,852           | 10.3 | \$ 2,900                                   | 700          | \$ 50,953           | \$ -                | \$ 53,853           | 10.1 | \$ 2,455                                     | 655          | \$ 50,730           | \$ -                | \$ 53,185           | 9.1   |
| 1130  | Fish Salvage                               | \$ -                  | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -                                       | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -   | 0            | \$ -                | \$ -                | \$ -                | 0.0   |
| 1140  | Hatchery                                   | \$ 106,650            | 3108         | \$ 250,913          | \$ 68,000           | \$ 289,563          | 49.7 | \$ 98,750                                  | 3108         | \$ 226,230          | \$ 68,000           | \$ 256,980          | 48.3 | \$ 110,110                                   | 3318         | \$ 256,980          | \$ 62,897           | \$ 304,193          | 52.2  |
| 1150  | Game Farm                                  | \$ -                  | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -                                       | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -   | 0            | \$ -                | \$ -                | \$ -                | 0.0   |
| 1160  | Releases                                   | \$ -                  | 134          | \$ 10,818           | \$ -                | \$ 10,818           | 1.9  | \$ -                                       | 134          | \$ 9,754            | \$ -                | \$ 9,754            | 1.8  | \$ -   | 136          | \$ 10,533           | \$ -                | \$ 10,533           | 1.8   |
| 1170  | Regulations                                | \$ -                  | 80           | \$ 6,459            | \$ -                | \$ 6,459            | 1.1  | \$ -                                       | 80           | \$ 5,823            | \$ -                | \$ 5,823            | 1.1  | \$ -   | 69           | \$ 5,344            | \$ -                | \$ 5,344            | 0.9   |
| 1180  | Control                                    | \$ 400                | 36           | \$ 2,906            | \$ -                | \$ 3,306            | 0.6  | \$ 400                                     | 36           | \$ 2,620            | \$ -                | \$ 3,020            | 0.6  | \$ -   | 24           | \$ 1,859            | \$ -                | \$ 1,859            | 0.3   |
|   | <b>Species Management Expend</b>           | <b>\$ 147,729</b>     | <b>6228</b>  | <b>\$ 502,795</b>   | <b>\$ 68,000</b>    | <b>\$ 582,524</b>   |      | <b>\$ 146,550</b>                          | <b>6228</b>  | <b>\$ 453,334</b>   | <b>\$ 68,000</b>    | <b>\$ 531,884</b>   |      | <b>\$ 156,185</b>                            | <b>6338</b>  | <b>\$ 490,879</b>   | <b>\$ 64,577</b>    | <b>\$ 582,487</b>   |       |
| 1210  | RMA  | \$ -                  | 1504         | \$ 121,420          | \$ -                | \$ 121,420          | 46.1 | \$ -                                       | 1504         | \$ 109,476          | \$ -                | \$ 109,476          | 45.9 | \$ -   | 1713         | \$ 132,672          | \$ -                | \$ 132,672          | 52.6  |
| 1220  | Works/Management                           | \$ 17,500             | 950          | \$ 76,695           | \$ 11,650           | \$ 82,545           | 31.3 | \$ 17,500                                  | 950          | \$ 69,150           | \$ 11,650           | \$ 75,000           | 31.5 | \$ 33,873                                    | 1091         | \$ 84,498           | \$ 29,865           | \$ 88,506           | 35.1  |
| 1230  | Assisted Habitat                           | \$ 700                | 658          | \$ 53,121           | \$ -                | \$ 53,821           | 20.4 | \$ 700                                     | 658          | \$ 47,896           | \$ -                | \$ 48,596           | 20.4 | \$ -   | 397          | \$ 30,748           | \$ -                | \$ 30,748           | 12.2  |
| 1240  | Assessing/Monitoring                       | \$ -                  | 72           | \$ 5,813            | \$ -                | \$ 5,813            | 2.2  | \$ -                                       | 72           | \$ 5,241            | \$ -                | \$ 5,241            | 2.2  | \$ -   | 1            | \$ 77               | \$ -                | \$ 77               | 0.0   |
|   | <b>Habitat Protection &amp; Management</b> | <b>\$ 18,200</b>      | <b>3184</b>  | <b>\$ 257,049</b>   | <b>\$ 11,650</b>    | <b>\$ 263,599</b>   |      | <b>\$ 18,200</b>                           | <b>3184</b>  | <b>\$ 231,762</b>   | <b>\$ 11,650</b>    | <b>\$ 238,312</b>   |      | <b>\$ 33,873</b>                             | <b>3202</b>  | <b>\$ 247,995</b>   | <b>\$ 29,865</b>    | <b>\$ 252,003</b>   |       |
| 1310  | Access                                     | \$ 4,800              | 664          | \$ 53,606           | \$ -                | \$ 58,406           | 39.0 | \$ 5,300                                   | 664          | \$ 48,332           | \$ -                | \$ 53,632           | 38.4 | \$ 2,342                                     | 618          | \$ 47,864           | \$ -                | \$ 50,206           | 48.2  |
| 1320  | Satisfaction Survey                        | \$ -                  | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -                                       | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -   | 0            | \$ -                | \$ -                | \$ -                | 0.0   |
| 1330  | Newsletters                                | \$ -                  | 306          | \$ 24,704           | \$ -                | \$ 24,704           | 16.5 | \$ -                                       | 306          | \$ 22,274           | \$ -                | \$ 22,274           | 15.9 | \$ -   | 196          | \$ 15,180           | \$ -                | \$ 15,180           | 14.6  |
| 1340  | Other Publications                         | \$ 2,000              | 30           | \$ 2,422            | \$ -                | \$ 4,422            | 3.0  | \$ 2,000                                   | 30           | \$ 2,184            | \$ -                | \$ 4,184            | 3.0  | \$ 1,019                                     | 3            | \$ 194              | \$ -                | \$ 1,213            | 1.2   |
| 1350  | Training                                   | \$ 850                | 805          | \$ 64,989           | \$ 11,500           | \$ 54,339           | 36.3 | \$ 850                                     | 805          | \$ 58,596           | \$ 7,000            | \$ 52,446           | 37.5 | \$ 728                                       | 535          | \$ 41,397           | \$ 9,563            | \$ 32,562           | 31.3  |
| 1360  | Club Relations                             | \$ -                  | 36           | \$ 2,906            | \$ -                | \$ 2,906            | 1.9  | \$ -                                       | 36           | \$ 2,620            | \$ -                | \$ 2,620            | 1.9  | \$ -   | 31           | \$ 2,401            | \$ -                | \$ 2,401            | 2.3   |
| 1370  | Huts                                       | \$ 1,450              | 50           | \$ 4,037            | \$ 400              | \$ 5,087            | 3.4  | \$ 1,450                                   | 50           | \$ 3,639            | \$ 400              | \$ 4,689            | 3.4  | \$ 1,692                                     | 18           | \$ 1,394            | \$ 496              | \$ 2,590            | 2.5   |
|   | <b>Angler/Hunter Participation</b>         | <b>\$ 9,100</b>       | <b>1891</b>  | <b>\$ 152,663</b>   | <b>\$ 11,900</b>    | <b>\$ 149,863</b>   |      | <b>\$ 9,600</b>                            | <b>1891</b>  | <b>\$ 137,645</b>   | <b>\$ 7,400</b>     | <b>\$ 139,845</b>   |      | <b>\$ 5,781</b>                              | <b>1400</b>  | <b>\$ 108,430</b>   | <b>\$ 10,059</b>    | <b>\$ 104,152</b>   |       |
| 1410  | Liaison:Consv.Bds/DoC                      | \$ 200                | 208          | \$ 16,792           | \$ -                | \$ 16,992           | 16.4 | \$ -                                       | 208          | \$ 15,140           | \$ -                | \$ 15,140           | 16.8 | \$ -   | 121          | \$ 9,371            | \$ -                | \$ 9,371            | 14.9  |
| 1420  | Communication int. Organisations           | \$ -                  | 184          | \$ 14,855           | \$ -                | \$ 14,855           | 14.4 | \$ -                                       | 184          | \$ 13,393           | \$ -                | \$ 13,393           | 14.8 | \$ -   | 60           | \$ 4,647            | \$ -                | \$ 4,647            | 7.4   |
| 1430  | Advocacy                                   | \$ -                  | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -                                       | 0            | \$ -                | \$ -                | \$ -                | 0.0  | \$ -   | 0            | \$ -                | \$ -                | \$ -                | 0.0   |
| 1440  | Public Promotions                          | \$ 1,200              | 146          | \$ 11,787           | \$ -                | \$ 12,987           | 12.6 | \$ 1,000                                   | 146          | \$ 10,627           | \$ -                | \$ 11,627           | 12.9 | \$ 105                                       | 41           | \$ 3,175            | \$ -                | \$ 3,280            | 5.2   |
| 1450  | Visitor Fac/Education/Interpretation       | \$ 3,500              | 681          | \$ 54,978           | \$ -                | \$ 58,478           | 56.6 | \$ 500                                     | 681          | \$ 49,570           | \$ -                | \$ 50,070           | 55.5 | \$ 3,826                                     | 539          | \$ 41,746           | \$ -                | \$ 45,572           | 72.5  |
|   | <b>Public Interface</b>                    | <b>\$ 4,900</b>       | <b>1219</b>  | <b>\$ 98,412</b>    | <b>\$ -</b>         | <b>\$ 103,312</b>   |      | <b>\$ 1,500</b>                            | <b>1219</b>  | <b>\$ 88,731</b>    | <b>\$ -</b>         | <b>\$ 90,231</b>    |      | <b>\$ 3,931</b>                              | <b>761</b>   | <b>\$ 58,940</b>    | <b>\$ -</b>         | <b>\$ 62,871</b>    |       |
| 1510  | Ranging                                    | \$ 1,000              | 946          | \$ 76,372           | \$ -                | \$ 77,372           | 68.7 | \$ 1,000                                   | 946          | \$ 68,859           | \$ -                | \$ 69,859           | 68.7 | \$ 1,933                                     | 840          | \$ 65,058           | \$ -                | \$ 66,991           | 72.7  |
| 1520  | Ranger Training                            | \$ 1,000              | 108          | \$ 8,719            | \$ -                | \$ 9,719            | 8.6  | \$ 1,000                                   | 108          | \$ 7,861            | \$ -                | \$ 8,861            | 8.7  | \$ 789                                       | 140          | \$ 10,843           | \$ -                | \$ 11,632           | 12.6  |
| 1530  | Compliance                                 | \$ 4,000              | 329          | \$ 26,561           | \$ 5,000            | \$ 25,561           | 22.7 | \$ 4,000                                   | 329          | \$ 23,948           | \$ 5,000            | \$ 22,948           | 22.6 | \$ 750                                       | 216          | \$ 16,729           | \$ 3,970            | \$ 13,509           | 14.7  |
|   | <b>Compliance</b>                          | <b>\$ 6,000</b>       | <b>1383</b>  | <b>\$ 111,651</b>   | <b>\$ 5,000</b>     | <b>\$ 112,651</b>   |      | <b>\$ 6,000</b>                            | <b>1383</b>  | <b>\$ 100,668</b>   | <b>\$ 5,000</b>     | <b>\$ 101,668</b>   |      | <b>\$ 3,472</b>                              | <b>1196</b>  | <b>\$ 92,630</b>    | <b>\$ 3,970</b>     | <b>\$ 92,132</b>    |       |
| 1610  | Licence Prod/Distribution                  | \$ 60                 | 144          | \$ 11,625           | \$ -                | \$ 11,685           | 55.6 | \$ 600                                     | 144          | \$ 10,482           | \$ -                | \$ 11,082           | 57.4 | \$ 8,646                                     | 206          | \$ 15,955           | \$ -                | \$ 24,601           | 83.0  |
| 1620  | Agent Servicing                            | \$ 200                | 113          | \$ 9,123            | \$ -                | \$ 9,323            | 44.4 | \$ -                                       | 113          | \$ 8,225            | \$ -                | \$ 8,225            | 42.6 | \$ -   | 65           | \$ 5,034            | \$ -                | \$ 5,034            | 17.0  |
|   | <b>Licensing</b>                           | <b>\$ 260</b>         | <b>257</b>   | <b>\$ 20,748</b>    | <b>\$ -</b>         | <b>\$ 21,008</b>    |      | <b>\$ 600</b>                              | <b>257</b>   | <b>\$ 18,707</b>    | <b>\$ -</b>         | <b>\$ 19,307</b>    |      | <b>\$ 8,646</b>                              | <b>271</b>   | <b>\$ 20,989</b>    | <b>\$ -</b>         | <b>\$ 29,635</b>    |       |
| 1710  | Cncl Elections                             | \$ -                  | 8            | \$ 646              | \$ -                | \$ 646              | 0.9  | \$ -                                       | 8            | \$ 582              | \$ -                | \$ 582              | 1.0  | \$ -   | 0            | \$ -                | \$ -                | \$ -                | 0.0   |
| 1720  | Cncl Meetings                              | \$ 8,500              | 731          | \$ 59,015           | \$ -                | \$ 67,515           | 99.1 | \$ 6,500                                   | 731          | \$ 53,209           | \$ -                | \$ 59,709           | 99.0 | \$ 7,377                                     | 351          | \$ 27,185           | \$ -                | \$ 34,562           | 100.0 |
|   | <b>Councils</b>                            | <b>\$ 8,500</b>       | <b>739</b>   | <b>\$ 59,660</b>    | <b>\$ -</b>         | <b>\$ 68,160</b>    |      | <b>\$ 6,500</b>                            | <b>739</b>   | <b>\$ 53,792</b>    | <b>\$ -</b>         | <b>\$ 60,292</b>    |      | <b>\$ 7,377</b>                              | <b>351</b>   | <b>\$ 27,185</b>    | <b>\$ -</b>         | <b>\$ 34,562</b>    |       |
| 1810  | Management/Strategic Planning              | \$ 2,500              | 290          | \$ 23,412           | \$ -                | \$ 25,912           | 23.0 | \$ 5,000                                   | 290          | \$ 21,109           | \$ -                | \$ 26,109           | 25.1 | \$ 8,150                                     | 80           | \$ 6,196            | \$ 1,600            | \$ 12,746           | 13.3  |
| 1820  | OWP/Budget/Lic Fee setting                 | \$ -                  | 104          | \$ 8,396            | \$ -                | \$ 8,396            | 7.4  | \$ -                                       | 104          | \$ 7,570            | \$ -                | \$ 7,570            | 7.3  | \$ -   | 55           | \$ 4,260            | \$ -                | \$ 4,260            | 4.5   |
| 1830  | Annual/Other Reporting                     | \$ 12,500             | 486          | \$ 39,235           | \$ -                | \$ 51,735           | 45.8 | \$ 10,942                                  | 486          | \$ 35,376           | \$ -                | \$ 46,318           | 44.5 | \$ 10,547                                    | 324          | \$ 25,094           | \$ -                | \$ 35,641           | 37.3  |
| 1840  | National Liaison                           | \$ 200                | 330          | \$ 26,641           | \$ -                | \$ 26,841           | 23.8 | \$ 100                                     | 330          | \$ 24,021           | \$ -                | \$ 24,121           | 23.2 | \$ 212                                       | 552          | \$ 42,752           | \$ -                | \$ 42,964           | 44.9  |
|   | <b>Planning/Reporting</b>                  | <b>\$ 15,200</b>      | <b>1210</b>  | <b>\$ 97,685</b>    | <b>\$ -</b>         | <b>\$ 112,885</b>   |      | <b>\$ 16,042</b>                           | <b>1210</b>  | <b>\$ 88,075</b>    | <b>\$ -</b>         | <b>\$ 104,117</b>   |      | <b>\$ 18,909</b>                             | <b>1011</b>  | <b>\$ 78,302</b>    | <b>\$ 1,600</b>     | <b>\$ 95,611</b>    |       |
|   | <b>PROJECT BUDGET</b>                      | <b>\$ 209,889</b>     | <b>16111</b> | <b>\$ 1,300,663</b> | <b>\$ 96,550</b>    | <b>\$ 1,414,002</b> |      | <b>\$ 204,992</b>                          | <b>16111</b> | <b>\$ 1,172,714</b> | <b>\$ 92,050</b>    | <b>\$ 1,285,656</b> |      | <b>\$ 238,174</b>                            | <b>14530</b> | <b>\$ 1,125,351</b> | <b>\$ 110,071</b>   | <b>\$ 1,253,454</b> |       |
|   | <b>OVERHEADS</b>                           | <b>External Costs</b> |              | <b>Income</b>       | <b>Net Cost</b>     | <b>%</b>            |      | <b>External Costs</b>                      |              | <b>Income</b>       | <b>Net Cost</b>     | <b>%</b>            |      | <b>External Costs</b>                        |              | <b>Income</b>       | <b>Net Cost</b>     | <b>%</b>            |       |
| 1910  | Salaries                                   | \$ 1,170,373          |              | \$ 25,680           | \$ 1,144,693        | 88.0                |      | \$ 1,069,594                               |              | \$ 25,680           | \$ 1,043,914        | 89.0                |      | \$ 1,060,443                                 |              | \$ 44,775           | \$ 1,015,668        | 90.3                |       |
| 1920  | Staff Expenses                             | \$ 43,000             |              | \$ -                | \$ 43,000           | 3.3                 |      | \$ 41,500                                  |              | \$ -                | \$ 41,500           | 3.5                 |      | \$ 30,094                                    |              | \$ -                | \$ 30,094           | 2.7                 |       |
| 1930  | Staff Houses                               | \$ 18,200             |              | \$ 80,000           | \$ (61,800)         | -4.8                |      | \$ 17,550                                  |              | \$ 60,000           | \$ (42,450)         | -3.6                |      | \$ 14,360                                    |              | \$ 61,825           | \$ (47,465)         | -4.2                |       |
| 1940  | Office Premises                            | \$ 52,850             |              | \$ -                | \$ 52,850           | 4.1                 |      | \$ 24,550                                  |              | \$ -                | \$ 24,550           | 2.1                 |      | \$ 23,344                                    |              | \$ -                | \$ 23,344           | 2.1                 |       |
| 1950  | Office Equipment                           | \$ 3,650              |              | \$ -                | \$ 3,650            | 0.3                 |      | \$ 3,400                                   |              | \$ -                | \$ 3,400            | 0.3                 |      | \$ 4,024                                     |              | \$ -                | \$ 4,024            | 0.4                 |       |
| 1960  | Communications/Consumables                 | \$ 14,600             |              | \$ -                | \$ 14,600           | 1.1                 |      | \$ 14,400                                  |              | \$ -                | \$ 14,400           | 1.2                 |      | \$ 14,153                                    |              | \$ -                | \$ 14,153           | 1.3                 |       |
| 1970  | General                                    | \$ 20,470             |              | \$ 1,500            | \$ 18,970           | 1.5                 |      | \$ 13,150                                  |              | \$ 1,500            | \$ 11,650           | 1.0                 |      | \$ 16,256                                    |              | \$ 8,737            | \$ 7,519            | 0.7                 |       |
| 1980  | Gen Equipment                              | \$ 19,400             |              | \$ -                | \$ 19,400           | 1.5                 |      | \$ 19,050                                  |              | \$ -                | \$ 19,050           | 1.6                 |      | \$ 16,640                                    |              | \$ -                | \$ 16,640           | 1.5                 |       |
| 1990  | Vehicles                                   | \$ 65,300             |              | \$ -                | \$ 65,300           | 5.0                 |      | \$ 56,700                                  |              | \$ -                | \$ 56,700           | 4.8                 |      | \$ 61,374                                    |              | \$ -                | \$ 61,374           | 5.5                 |       |
|   | <b>Administration</b>                      | <b>\$ 1,407,843</b>   |              | <b>\$ 107,180</b>   | <b>\$ 1,300,663</b> |                     |      | <b>\$ 1,259,894</b>                        |              | <b>\$ 87,180</b>    | <b>\$ 1,172,714</b> |                     |      | <b>\$ 1,240,688</b>                          |              | <b>\$ 115,337</b>   | <b>\$ 1,125,351</b> |                     |       |

| REGION: EASTERN<br>SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026 |   |                       |              |                       |                     |                           |                   | Current Year's Approved Budget (2024-2025)     |  |                     |                  |                     |      | Last Year's Actual (Annual Report 2023-2024) |              |                     |                   |                     |                           |                |
|--|---|-----------------------|--------------|-----------------------|---------------------|---------------------------|-------------------|--|--|---------------------|------------------|---------------------|------|--|--------------|---------------------|-------------------|---------------------|---------------------------|----------------|
| Code   | Output  | External Costs        | Hours        | Internal Costs        | Income              | Net Cost                  | %                 | External Costs                                 | Hours  | Internal Costs      | Income           | Net Cost            | %    | External Costs                               | Hours        | Internal Costs      | Income            | Net Cost            | %                         |                |
| 1  | Species Management Expend                                 | \$ 147,729            | 6228         | \$ 502,795            | \$ 68,000           | \$ 582,524                | 41.2              | \$ 146,550                                     | 6228   | \$ 453,334          | \$ 68,000        | \$ 531,884          | 41.4 | \$ 156,185                                   | 6338         | \$ 490,879          | \$ 64,577         | \$ 582,487          | 46.5                      |                |
| 2  | Habitat Protection & Management                           | \$ 18,200             | 3184         | \$ 257,049            | \$ 11,650           | \$ 263,599                | 18.6              | \$ 18,200                                      | 3184   | \$ 231,762          | \$ 11,650        | \$ 238,312          | 18.5 | \$ 33,873                                    | 3202         | \$ 247,995          | \$ 29,865         | \$ 252,003          | 20.1                      |                |
| 3  | Angler/Hunter Participation                               | \$ 9,100              | 1891         | \$ 152,663            | \$ 11,900           | \$ 149,863                | 10.6              | \$ 9,600                                       | 1891   | \$ 137,645          | \$ 7,400         | \$ 139,845          | 10.9 | \$ 5,781                                     | 1400         | \$ 108,430          | \$ 10,059         | \$ 104,152          | 8.3                       |                |
| 4  | Public Interface  | \$ 4,900              | 1219         | \$ 98,412             | \$ -                | \$ 103,312                | 7.3               | \$ 1,500                                       | 1219   | \$ 88,731           | \$ -             | \$ 90,231           | 7.0  | \$ 3,931                                     | 761          | \$ 58,940           | \$ -              | \$ 62,871           | 5.0                       |                |
| 5  | Compliance  | \$ 6,000              | 1383         | \$ 111,651            | \$ 5,000            | \$ 112,651                | 8.0               | \$ 6,000                                       | 1383   | \$ 100,668          | \$ 5,000         | \$ 101,668          | 7.9  | \$ 3,472                                     | 1196         | \$ 92,630           | \$ 3,970          | \$ 92,132           | 7.4                       |                |
| 6  | Licensing   | \$ 260                | 257          | \$ 20,748             | \$ -                | \$ 21,008                 | 1.5               | \$ 600   | 257  | \$ 18,707           | \$ -             | \$ 19,307           | 1.5  | \$ 8,646                                     | 271          | \$ 20,989           | \$ -              | \$ 29,635           | 2.4                       |                |
| 7  | Councils  | \$ 8,500              | 739          | \$ 59,660             | \$ -                | \$ 68,160                 | 4.8               | \$ 6,500                                       | 739  | \$ 53,792           | \$ -             | \$ 60,292           | 4.7  | \$ 7,377                                     | 351          | \$ 27,185           | \$ -              | \$ 34,562           | 2.8                       |                |
| 8  | Planning/Reporting  | \$ 15,200             | 1210         | \$ 97,685             | \$ -                | \$ 112,885                | 8.0               | \$ 16,042                                      | 1210   | \$ 88,075           | \$ -             | \$ 104,117          | 8.1  | \$ 18,909                                    | 1011         | \$ 78,302           | \$ 1,600          | \$ 95,611           | 7.6                       |                |
| 9  | Administration  |                       |              |                       |                     |                           | 0.0               |  |  |                     |                  |                     | 0.0  |  |              |                     |                   |                     | 0.0                       |                |
|  | Total Overhead Staff Hours                                |                       | 6431         |                       |                     |                           |                   |  | 6431   |                     |                  |                     |      |  | 7444         |                     |                   |                     |                           |                |
|  | <b>TOTAL BUDGET</b>                                       | <b>\$ 209,889</b>     | <b>22542</b> | <b>\$ 1,300,663</b>   | <b>\$ 96,550</b>    | <b>\$ 1,414,002</b>       |                   | <b>\$ 204,992</b>                              | <b>22542</b>   | <b>\$ 1,172,714</b> | <b>\$ 92,050</b> | <b>\$ 1,285,656</b> |      | <b>\$ 238,174</b>                            | <b>21974</b> | <b>\$ 1,125,351</b> | <b>\$ 110,071</b> | <b>\$ 1,253,454</b> |                           |                |
|  | <b>Plus Asset Replacement Fund/Capital</b>                |                       |              |                       |                     | <b>\$ 34,371</b>          |                   |  |  |                     |                  | <b>\$ 34,888</b>    |      |  |              |                     |                   | <b>Depreciation</b> | <b>\$ 76,910</b>          |                |
|  | Plus other Capital items eg principle repayments on Loans |                       |              |                       |                     |                           |                   |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | Plus Reinstatement of Reserves                            |                       |              |                       |                     |                           |                   |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | <b>TOTAL APPROVED BUDGET</b>                              |                       |              |                       |                     | <b>\$ 1,448,373</b>       |                   |  |  |                     |                  | <b>\$ 1,320,544</b> |      |  |              |                     |                   |                     |                           |                |
|  | Made up from:   |                       |              |                       |                     |                           |                   |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | Bulk Funding  |                       |              |                       |                     | <b>\$ 1,305,544</b>       |                   |  |  |                     |                  | <b>\$ 1,278,944</b> |      |  |              |                     |                   |                     |                           |                |
|  | Contestable Pool Funding - Ongoing                        |                       |              |                       |                     | <b>\$ -</b>               |                   |  |  |                     |                  | <b>\$ 26,600</b>    |      |  |              |                     |                   |                     |                           |                |
|  | Contestable Pool Funding - One off                        |                       |              |                       |                     | <b>\$ -</b>               |                   |  |  |                     |                  | <b>\$ -</b>         |      |  |              |                     |                   |                     |                           |                |
|  | Regional Reserve Funding - One off                        |                       |              |                       |                     |                           |                   |  |  |                     |                  | <b>\$ 15,000</b>    |      |  |              |                     |                   |                     |                           |                |
|  | Plus Reinstatement of Reserves                            |                       |              |                       |                     |                           |                   |  |  |                     |                  | <b>\$ -</b>         |      |  |              |                     |                   |                     |                           |                |
|  | <b>TOTAL BUDGET</b>                                       | <b>2025-2026</b>      |              |                       |                     | <b>\$ 1,305,544</b>       |                   | <b>Approved Budget 2024-2025(Including CF)</b> |  |                     |                  | <b>\$ 1,320,544</b> |      | <b>Actual as Per 2023-2024 Annual Report</b> |              |                     |                   | <b>\$ 1,330,364</b> |                           |                |
|  |   |                       |              |                       |                     | <b>Increase to budget</b> | <b>\$ 142,829</b> |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | Most significant changes                                  | YTD 31/1              |              |                       |                     |                           |                   |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | <b>Budget 2024-25</b>                                     | <b>Actual 2024-25</b> |              | <b>Budget 2025-26</b> |                     |                           |                   | <b>Type</b>                                    | <b>Explanation - would usually be CF bid</b>   |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  | \$ 39,750   | \$ 47,000             |              | \$ 50,550             | <b>Insurance</b>    | \$ 10,800                 |                   | Ongoing  | 2023-24 Actual \$40,394 24-25 saw 16% inc - new budget allows further 7.5%                                 |                     |                  |                     |      |  |              |                     |                   |                     | Revaluation of trout      | \$ (19,424)    |
|  | \$ 11,300   | \$ 9,302              |              | \$ 17,700             | <b>Vehicle mair</b> | \$ 6,400                  |                   | Ongoing  | 2023-24 Actual \$28,595 due to high tanker maint, but fleet vehicles no longer have capped servicing       |                     |                  |                     |      |  |              |                     |                   |                     | Profit/loss on sale       | \$ (9,638)     |
|  | \$ 12,950   | \$ 7,478              |              | \$ 15,000             | <b>Rates</b>        | \$ 2,050                  |                   | Ongoing  | Admin \$6736, Houses \$3050, Hatchery \$3800 = \$13586 plus 10% Total required 15000.                      |                     |                  |                     |      |  |              |                     |                   |                     | Interest                  | \$ (42,679)    |
|  | \$ 500  | \$ 279                |              | \$ 25,000             | <b>Building ma</b>  | \$ 5,000                  |                   | One off  | Admin build roof needs rescrowing & painting tot est \$25k, increased rental from fire depot offsets \$20k |                     |                  |                     |      |  |              |                     |                   |                     | Levies                    | \$ 124,451     |
|  | \$ 21,300   | \$ 14,614             |              | \$ 26,139             | <b>Waterfowl m</b>  | \$ 4,800                  |                   | Ongoing  | Reinstate budget for East Coast Trend Counts dropped in 24-25 to reduce expenditure                        |                     |                  |                     |      |  |              |                     |                   |                     | Licence Revenue           | \$ (1,376,919) |
|  | \$ 60,000   | \$ 26,017             |              | \$ 65,000             | <b>Fish food</b>    | \$ 5,000                  |                   | Ongoing  | 2023-24 Actual \$65,081 2022-23 \$62650, prices have stabalised expect \$65k                               |                     |                  |                     |      |  |              |                     |                   |                     | Commission                | \$ 49,853      |
|  | \$ -  | \$ -                  |              | \$ 3,000              | <b>Education</b>    | \$ 3,000                  |                   | Ongoing  | Support student Scholarship in in Fish & Game related field with out come of paper that EFGC supports.     |                     |                  |                     |      |  |              |                     |                   |                     | Wakaremoana SFF (expense) | \$ 2,765       |
|  | \$ 6,500  | \$ 3,137              |              | \$ 8,500              | <b>Council Mtg</b>  | \$ 2,000                  |                   | Ongoing  | Reality of make up of current Council - mostly travel costs at increased rates                             |                     |                  |                     |      |  |              |                     |                   |                     | Wakaremoana SFF (income)  | \$ (29,733)    |
|  | \$ 15,000   | \$ 1,080              |              | \$ 3,000              | <b>Tarawera wc</b>  | \$ 3,000                  |                   | One off  | \$15k was allocated from region NR reserve - not required at this level, analysis into next yr est \$3k    |                     |                  |                     |      |  |              |                     |                   |                     | NET PROFIT                | \$ 29,040      |
|  | \$ 1,069,594  | \$ 438,821            |              | \$ 1,100,026          | <b>Salaries</b>     | \$30,432                  |                   |  | Staff increases per latest strategic pay   |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  |   |                       |              | \$ 70,347             | <b>New role</b>     | \$70,347                  |                   |  | New position - Refer business case   |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  |   |                       |              |                       |                     |                           |                   |  | <i>all other unders and overs funded within budget</i>   |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |
|  |   |                       |              |                       |                     | <b>\$142,829</b>          |                   |  |  |                     |                  |                     |      |  |              |                     |                   |                     |                           |                |

## **Business Case – Additional Full Time Compliance Officer**

### **Purpose**

To employ an additional full time F&G Officer to operate primarily in the compliance and angler survey field to support existing staff resources.

### **Background**

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

The Eastern Fish and Game Council has a statutory obligation to ensure that 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 is 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 review of the new Gun Law.

EF&G over the past 30 years has evolved from three Officers who worked across all areas of the business with majority of their time being out in the field. In addition to those staff officers

there was a volunteer ranging team which was much larger than it is today, and those rangers largely were able to operate ad hoc on their own.

As developments, operational changes and societal expectations have changed over the past three decades, this has seen EF&G staffing grow to meet those demands and expectations, but also the diversity of the work that the team do has changed, with the majority of the team being classed as specialised officers – team members that have a particular portfolio to manage. ie – Fisheries management, Hatchery, Gamebird research and balloting, Resource Management, Wetland management and landowner relationships, Compliance – prosecutions, investigating and reporting, and Access, along with a significant amount of time by staff in support of NZ Council matters. These portfolio responsibilities have meant that more time is needed in the administrative side of the work and has reduced the ‘on the ground compliance’ presence.

All staff are warranted rangers and assist with compliance operations both as required and in planned operations.

The majority of compliance work operationally has been carried out by two staff members, both of which have a significant amount of other non-compliance related work to also carry out under the annual OWP. Front line law enforcement and compliance work is just a part of the work those staff members do, no staff member is full time engaged in compliance work.

### Health & Safety

Legal obligations and responsibilities, and liabilities under the Health & Safety at Work Act 2015 dictate how we can and must operate. Responsibility under Health and Safety law falls not only on the CE as the PCBU, but also on the Councilors to make sure that staff operate in a safe environment both physically and mentally. Staff are also themselves responsible to operate safely so as to not cause harm to themselves or any other person in the course of their work.

The compliance environment that our rangers are operating in has drastically changed over these recent decades as has the wider societal behavior. Drug use and other social issues influence how people behave and many of the people that we interact with in compliance operations are the same people that are known to Police. Fish & Game Rangers at times deal with aggressive and threatening behavior. Rangers have been threatened with knives and this has led to issuing staff with stab resistant vests, and some staff use body worn cameras to record dealings with offenders for evidential purposes. At times staff deal with gang members and associates and offending by groups of people who are belligerent and defiant towards law enforcement is not uncommon. Many of the offenders we prosecute have extensive and significant criminal conviction histories.

In recent years, Police have become much more difficult to contact to seek assistance from. It is not possible to simply phone the local police station, all calls are transferred to a Comms Centre, and the 105 number is seldom answered in a prompt manner instead there is generally an answer phone message and instructions to if possible report incidents via the website. We are reluctant to call 111 unless it is a genuine emergency where staff have been threatened directly. The lack of community police officers in the suburbs and outlying areas has meant that it is almost impossible to have a close contact or relationship with Police thus we simply cannot rely on Police assistance if required. Police some years ago discontinued a weekly

community partners intel sharing meeting. Efforts to remedy these matters with Police have been unsuccessful.

Recently, in late 2024 after reviewing our risk register and having team discussions with all staff it was accepted that our policy for carrying out compliance work in known high-risk areas needed to be reviewed. The outcome was high risk compliance work is to be carried out in pairs as a minimum. This decision adds additional pressure on the other staff who have their portfolio and work streams to cover.

Also, in reviewing our H&S risk for boat-to-boat survey work, in the past it was the practice for one person to carry out this work alone dependent on appropriate weather conditions and standard operating procedures for sole work. Our review deemed this sole boat work was no longer acceptable due to the risks sole boat operation and survey work presented, and our standard operating procedure for boat-to-boat work is now that this must be carried out by two staff, which is one staff member to operate the boat while the other carries out angler surveys. This is in line with how DOC Taupo fishery staff operate.

This change and safety precautions again adds additional stress on the work stream of other team members who must make time available including on weekends to enable two up boat and compliance work to be carried out.

It is acknowledged and accepted widely that compliance work and the deterrence that it creates is a direct facilitator to licence purchasing and therefore maintaining/increasing sales. If the deterrent of compliance officers and fines and prosecution are not seen, then a large group of the general population is not motivated to purchase a licence. So, this work stream is extremely important.

As part of our R3, the compliance work is also the face of F&G to most of our licence holders. They carry out the surveys and compliance work, while interacting and engaging with our customers. We approach our compliance work with the 4 E's – Engagement, Empowerment, Education & Enforcement. These four stages are all critical to building good customer relations and feed into Retaining and Recruiting and Reactivating participants.

### Compliance Coverage

A unique difference for Eastern is that many of our compliance issues are in urban or close to urban areas such as in and around the Rotorua area, and we also have areas of compliance issues which occur in remote areas where assistance for rangers, if needed, is going to be extremely slow to happen if at all, such as the Murupara and Galatea area. Where a commodity such as trout is available in close proximity to a motivated offender, offending is most likely to happen. Availability of trout in these areas adds an element of ease for those socio demographics who operate in the grey or outside the law.

Other regions resources of sports fish especially in almost all cases are not close to population centres especially those of low socio demographic. This situation has created the need many years ago for Eastern Region to have an 0800 Poaching number that is operational 24 hours a day, 7 days a week. We are the only Fish & Game Region which has through circumstances been required to have this capacity. This phone is predominantly carried by the full-time compliance officer who accepts that they are on call even after they have finished work for the day. However, any call outs especially if at dark and or in our higher risk areas means that the

officer needs a 2<sup>nd</sup> person at least to accompany them. This has been done by way of calling only a few officers who live locally who are able to offer assistance. This also adds additional “Time in Lieu” for those who go out after hours to support the compliance officer who is initially called out.

As fishing is mostly a leisure activity this means that dependent on weather, there is a higher engagement of fishing on weekends and on public holidays. Again, as we now need most of our compliance and all our boat survey work to be staffed two up, this means for any work done on a weekend or public holiday needs the input of staff who predominantly have a portfolio and work Mon to Fri. This has meant that staff who work at the weekends are losing time during the week to complete their day-to-day work and/or are generating “time in lieu”, which accumulates and becomes a cost carried by the organisation.

### Consequences

By not employing another sole responsible compliance officer, Eastern will fall short in the providing optimum compliance presence to proactively manage and react to compliance issues. Our ability to conduct surveys will be more limited as weekend and public holiday patrols will be reduced, thus creating a reduced variety of days and times that surveys are conducted, and most likely less anglers surveyed. Over the last 5 years we have averaged around 2,000 angler and hunter (mostly anglers) contacts per year. Given the operational requirements to comply with Health and Safety obligations, as outlined, to carry out these tasks from existing resources will inevitably mean a drop in the number of contacts made, and a drop in the number of weekends we can staff and be available. While we currently have a small team of 8 volunteer honorary rangers spread around the region, we have been largely unsuccessful in being able to have those volunteers fill the gaps due mostly to their own personal commitments, and lack of availability. Most volunteer rangers are only able to carry out a very limited amount of ranging effort, and they have strict operating criteria to ensure that Health and Safety matters are paramount.

Health and Safety is an important part of why we have increased the requirement for most areas of compliance to now be needing two people and for all boat-to-boat survey work which also now require two officers. From C.E level down through to staff we are very aware of the legal liabilities which we carry if we even inadvertently breach Health and Safety law. The recent prosecutions over the White Island eruption matters have shown in a workplace we are all liable for prosecution in the event of incidents especially if we are aware of a risk and fail to act on that.

The Eastern region, predominantly Rotorua has dramatically changed over the past 20 years, with an increase in both population and more recently social housing and a growing lower demographic. Going along with that, there is a societal increase in drug and substance use, and offenders have become more brazen and blatant in their actions. It is not uncommon now for offenders to simply resist rangers’ efforts to deal with them. Obstruction and failing to comply with rangers’ requirements is common. In some cases, we have had to engage the services of a Private Investigator in efforts to identify offenders in more serious matters.

Police have indicated that they are no longer able to work with us as proactively as they had done in the past and direct communication with them is no longer possible as all non-emergency calls are to go through their 105 number as outlined. Essentially Police are focused

on serious incidents and it is clear that generally we are low priority unless there is a direct threat made to a ranger. This is no doubt a reflection of the workload and lack of resourcing that Police have.

### **Current Resourcing**

The table below shows staff time budgeted across all outputs (yet to be refined for the 2025-26 OWP). The staff hours allocated to Ranging, Population Monitoring (Creel Survey and Gamebird), Works Management (Reserves Management) and Compliance (Prosecutions) fall across all warranted officers.

At the bottom you can also see that 280 hours are chargeable staff hours to National and other regions for support work. This equates to over \$25,000 income which offsets our total wage costs. In the 2023-24 year, total chargeable assistance to National Office and other regions was in excess of 670 hours.

Our current primary Compliance Officer (NS) has many responsibilities across many outputs with primary focus on reserve maintenance, signs, creel surveys, and compliance.

Other staff are also budgeted to work across these areas too, so as to be able to complete the work and fulfill our OWP commitments and Councils directive.

| <b>SCHEDULE B: 2025-2026 WORK PLAN</b> |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| <b>Output</b>                          | <b>Total Hours</b> | <b>AA</b>    | <b>CR</b>    | <b>KT</b>    | <b>MO</b>    | <b>GB</b>    | <b>MS</b>    | <b>LG</b>    | <b>MM</b>    | <b>EH</b>    | <b>AVD</b>   | <b>NS</b>    | <b>JM</b>    |  |
| <b>SPECIES</b>                         |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1110 Population Monitoring             | 2170               | 0            | 55           | 52           | 548          | 72           | 93           | 8            | 656          | 92           | 246          | 172          | 176          |  |
| 1120 Harvest Assessment                | 700                | 12           | 40           | 12           | 272          | 30           | 20           | 8            | 52           | 16           | 36           | 186          | 16           |  |
| 1130 Fish Salvage                      | 0                  | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1140 Hatchery Operations               | 3108               | 0            | 4            | 12           | 128          | 1300         | 1038         | 418          | 16           | 0            | 76           | 116          | 0            |  |
| 1160 Liberations                       | 134                | 0            | 0            | 0            | 4            | 30           | 80           | 20           | 0            | 0            | 0            | 0            | 0            |  |
| 1170 Regulations                       | 80                 | 0            | 0            | 0            | 40           | 0            | 0            | 0            | 20           | 0            | 8            | 4            | 8            |  |
| 1180 Control                           | 36                 | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 16           | 0            | 0            | 16           | 4            |  |
| <b>Total</b>                           | <b>6228</b>        | <b>12</b>    | <b>99</b>    | <b>76</b>    | <b>992</b>   | <b>1432</b>  | <b>1231</b>  | <b>454</b>   | <b>760</b>   | <b>108</b>   | <b>366</b>   | <b>494</b>   | <b>204</b>   |  |
| <b>HABITAT</b>                         |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1210 Resource Management Act           | 1504               | 0            | 0            | 0            | 108          | 0            | 0            | 0            | 24           | 1224         | 0            | 0            | 148          |  |
| 1220 Works & Management                | 950                | 0            | 0            | 0            | 8            | 0            | 0            | 0            | 36           | 60           | 0            | 406          | 440          |  |
| 1230 Assisted Habitat                  | 658                | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 150          | 24           | 24           | 16           | 444          |  |
| 1240 Assessment & Monitoring           | 72                 | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 16           | 16           | 0            | 16           | 24           |  |
| <b>Total</b>                           | <b>3184</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>116</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>226</b>   | <b>1324</b>  | <b>24</b>    | <b>438</b>   | <b>1056</b>  |  |
| <b>CUSTOMER SERVICES</b>               |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1310 Access                            | 664                | 0            | 50           | 4            | 30           | 16           | 8            | 0            | 150          | 0            | 216          | 174          | 16           |  |
| 1330 Newsletters                       | 306                | 0            | 4            | 8            | 28           | 20           | 98           | 0            | 76           | 24           | 20           | 4            | 24           |  |
| 1340 Other Publications                | 30                 | 0            | 6            | 0            | 4            | 0            | 12           | 0            | 4            | 0            | 4            | 0            | 0            |  |
| 1350 Training                          | 785                | 0            | 110          | 83           | 162          | 4            | 104          | 0            | 60           | 28           | 54           | 36           | 144          |  |
| 1360 Club Relations                    | 36                 | 0            | 0            | 0            | 12           | 0            | 4            | 0            | 4            | 0            | 8            | 4            | 4            |  |
| 1370 Huts                              | 50                 | 0            | 6            | 2            | 12           | 0            | 4            | 0            | 0            | 0            | 20           | 6            | 0            |  |
| <b>Total</b>                           | <b>1871</b>        | <b>0</b>     | <b>176</b>   | <b>97</b>    | <b>248</b>   | <b>40</b>    | <b>230</b>   | <b>0</b>     | <b>294</b>   | <b>52</b>    | <b>322</b>   | <b>224</b>   | <b>188</b>   |  |
| <b>PUBLIC INTERFACE</b>                |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1410 Liaison                           | 208                | 120          | 0            | 0            | 40           | 0            | 0            | 0            | 20           | 8            | 16           | 0            | 4            |  |
| 1420 Communication                     | 184                | 68           | 0            | 0            | 48           | 0            | 8            | 0            | 24           | 4            | 20           | 4            | 8            |  |
| 1440 Public Promotions                 | 146                | 40           | 10           | 20           | 20           | 8            | 8            | 0            | 8            | 8            | 8            | 8            | 8            |  |
| 1450 Visitors/Education                | 681                | 0            | 16           | 36           | 20           | 141          | 24           | 404          | 12           | 4            | 8            | 16           | 0            |  |
| <b>Total</b>                           | <b>1219</b>        | <b>228</b>   | <b>26</b>    | <b>56</b>    | <b>128</b>   | <b>149</b>   | <b>40</b>    | <b>404</b>   | <b>64</b>    | <b>24</b>    | <b>52</b>    | <b>28</b>    | <b>20</b>    |  |
| <b>COMPLIANCE</b>                      |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1510 Ranging                           | 946                | 16           | 0            | 0            | 42           | 32           | 36           | 0            | 36           | 36           | 326          | 360          | 62           |  |
| 1520 Ranger Training                   | 108                | 4            | 0            | 0            | 4            | 4            | 4            | 0            | 4            | 8            | 60           | 12           | 8            |  |
| 1530 Compliance                        | 329                | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 321          | 8            | 0            |  |
| <b>Total</b>                           | <b>1383</b>        | <b>20</b>    | <b>0</b>     | <b>0</b>     | <b>46</b>    | <b>36</b>    | <b>40</b>    | <b>0</b>     | <b>40</b>    | <b>44</b>    | <b>707</b>   | <b>380</b>   | <b>70</b>    |  |
| <b>LICENCING</b>                       |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1610 Licence Production/Distribut      | 144                | 0            | 50           | 90           | 4            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1620 Agent Servicing                   | 113                | 0            | 40           | 5            | 4            | 0            | 0            | 0            | 4            | 4            | 20           | 26           | 10           |  |
| <b>Total</b>                           | <b>257</b>         | <b>0</b>     | <b>90</b>    | <b>95</b>    | <b>8</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>4</b>     | <b>4</b>     | <b>20</b>    | <b>26</b>    | <b>10</b>    |  |
| <b>COUNCIL</b>                         |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1710 Council Elections                 | 8                  | 5            | 1            | 2            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1720 Council Meetings                  | 731                | 280          | 28           | 148          | 60           | 23           | 27           | 0            | 64           | 31           | 31           | 12           | 27           |  |
| <b>Total</b>                           | <b>739</b>         | <b>285</b>   | <b>29</b>    | <b>150</b>   | <b>60</b>    | <b>23</b>    | <b>27</b>    | <b>0</b>     | <b>64</b>    | <b>31</b>    | <b>31</b>    | <b>12</b>    | <b>27</b>    |  |
| <b>PLANNING &amp; REPORTING</b>        |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1810 Management/Strategic Plan         | 290                | 100          | 0            | 0            | 40           | 0            | 50           | 0            | 40           | 0            | 0            | 0            | 60           |  |
| 1820 Annual Plan                       | 104                | 40           | 0            | 40           | 4            | 0            | 4            | 0            | 4            | 4            | 4            | 0            | 4            |  |
| 1830 Reporting                         | 486                | 60           | 40           | 137          | 38           | 24           | 32           | 0            | 34           | 32           | 32           | 26           | 31           |  |
| 1840 National Liaison                  | 330                | 102          | 0            | 16           | 16           | 0            | 40           | 0            | 56           | 80           | 20           | 0            | 0            |  |
| <b>Total</b>                           | <b>1210</b>        | <b>302</b>   | <b>40</b>    | <b>193</b>   | <b>98</b>    | <b>24</b>    | <b>126</b>   | <b>0</b>     | <b>134</b>   | <b>116</b>   | <b>56</b>    | <b>26</b>    | <b>95</b>    |  |
| <b>INPUTS</b>                          |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| <b>ADMINISTRATION</b>                  |                    |              |              |              |              |              |              |              |              |              |              |              |              |  |
| 1910 Salaries                          | 50                 | 0            | 0            | 50           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1920 Staff Expenses                    | 861                | 150          | 64           | 93           | 64           | 64           | 64           | 20           | 64           | 64           | 86           | 64           | 64           |  |
| 1930 Staff Houses                      | 66                 | 0            | 5            | 25           | 0            | 4            | 4            | 12           | 0            | 0            | 8            | 0            | 8            |  |
| 1940 Office Premises                   | 30                 | 0            | 20           | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1950 Office Equipment                  | 62                 | 0            | 2            | 10           | 0            | 0            | 0            | 0            | 50           | 0            | 0            | 0            | 0            |  |
| 1960 Communications/Consumat           | 36                 | 0            | 26           | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |  |
| 1970 General/Incl Finance              | 1848               | 783          | 300          | 590          | 16           | 8            | 12           | 10           | 20           | 11           | 22           | 40           | 36           |  |
| 1980 General Equipment                 | 100                | 0            | 0            | 0            | 2            | 4            | 4            | 4            | 2            | 0            | 44           | 40           | 0            |  |
| 1990 Vehicles                          | 112                | 4            | 15           | 15           | 6            | 0            | 6            | 4            | 32           | 6            | 6            | 12           | 6            |  |
| <b>Total</b>                           | <b>3165</b>        | <b>937</b>   | <b>432</b>   | <b>803</b>   | <b>88</b>    | <b>80</b>    | <b>90</b>    | <b>50</b>    | <b>168</b>   | <b>81</b>    | <b>166</b>   | <b>156</b>   | <b>114</b>   |  |
| <b>TOTAL</b>                           | <b>19,256</b>      | <b>1,784</b> | <b>892</b>   | <b>1,470</b> | <b>1,784</b> | <b>1,784</b> | <b>1,784</b> | <b>908</b>   | <b>1,754</b> | <b>1,784</b> | <b>1,744</b> | <b>1,784</b> | <b>1,784</b> |  |
| Input                                  | 3,165              | 937          | 432          | 803          | 88           | 80           | 90           | 50           | 168          | 81           | 166          | 156          | 114          |  |
| Output                                 | 16,091             | 847          | 460          | 667          | 1,696        | 1,704        | 1,694        | 858          | 1,586        | 1,703        | 1,578        | 1,628        | 1,670        |  |
| Leave                                  | 3186               | 296          | 148          | 270          | 296          | 296          | 296          | 104          | 296          | 296          | 296          | 296          | 296          |  |
| National                               | 250                |              |              | 210          |              |              |              |              |              |              |              | 40           |              |  |
| Hawke's Bay                            | 30                 |              |              |              |              |              |              |              | 30           |              |              |              |              |  |
| <b>Total</b>                           | <b>22,722</b>      | <b>2,080</b> | <b>1,040</b> | <b>1,950</b> | <b>2,080</b> | <b>2,080</b> | <b>2,080</b> | <b>1,012</b> | <b>2,080</b> | <b>2,080</b> | <b>2,080</b> | <b>2,080</b> | <b>2,080</b> |  |

### **Recommendation**

By employing an additional full time compliance officer, Eastern will be able to safely and appropriately protect and act as a good employer taking all necessary measures to help reduce the risk of physical and mental stress by ensuring two up staffing for compliance and boat work as appropriate. It will create a safer and stronger working environment for the staff. It will create more visibility and presence out on our lakes and water ways, ensuring that anglers are complying with regulations, they will see F&G Officers more frequently and we can help build more engagement, education and appreciation for the work done by F&G with our customers. We will be able to collect more data from anglers, especially over more weekends and public holidays, thus helping build a stronger and more robust spread of data collected.

This will also support and minimize the work pressure currently added to staff who have portfolios and predominantly work Mon to Fri, and reduce the need for Time in Lieu, enabling staff to take their annual leave.

### **Supporting Documentation**

Attached is: Compliance & Law Enforcement, Boat Work Review 14 October 2024

Compliance and Law Enforcement Risk Matrix

# Budget Summary Hawke's Bay Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Kerry Meehan

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## Kōrero taunaki - Summary of considerations

### *Purpose*

1. This paper presents the draft budget for the 2025/26 financial year, aligned with the Strategy/ key priorities/ Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget, or and significant project areas driving budget increases.

## Executive Summary - Whakarāpopoto

2. Hawke's Bay Fish & Game is dedicated to enhancing the region's recreational fishing and hunting experiences while prioritising environmental sustainability. The upcoming budget outlines key initiatives that will shape the organisation's activities for the next fiscal year, with a strong focus on education, river health monitoring, improving access for licence holders, and ensuring compliance. These initiatives are essential to ensuring the long-term health of local ecosystems and preserving outdoor recreational opportunities. Below are the key budget priorities:
3. **Education Centre**  
The continued development of the Game Park education centre will provide a dedicated space to educate both novice and experienced anglers and hunters on essential skills and conservation principles. This initiative aims to promote responsible outdoor practices through educational programs. The budget will support staffing, facility maintenance, and the creation of training materials focused on sustainable fishing and hunting practices, environmental stewardship, and safety.
4. **River Health Study**  
HBFGC proposed to undertake research investigating the Tukituki River's health. The Tukituki River is a regionally outstanding recreational angling river and is one of the highest fished rivers in the North Island. This research being conducted by Dr Death is critical in monitoring the ecological status of the river, including water quality, biodiversity, and the impacts of land use and climate change. The budget will support field studies and data analysis, with the goal of ensuring the river remains a vibrant and sustainable habitat for fish and other aquatic species. This research is also important as the government is proposed Fast tracking the Ruataniwha Dam project. Findings will guide future conservation efforts and inform policy advocacy for the river's protection and restoration. HBFGC is proposing funding the project either from the Regions reserves or out of the Research Fund administered by NZC.
5. **Improved Access for Licence Holders**  
Expanding access to fishing and hunting areas for licence holders is a top priority and will be a major focus of staff time in this budget. There will be a focus on fostering positive relationships with landowners to secure public access to privately

held lands. This initiative will also explore the creation of new partnerships to expand recreational opportunities for the community.

## 6. Compliance Initiative & Ranger Training

Ensuring compliance with fishing and hunting regulations is a strong focus for this council. A portion of the budget will be dedicated to increasing the number of trained rangers, allowing for more effective monitoring and enforcement of regulations. The funds will be used for ranger recruitment and training programs. This initiative will help ensure that fishing and hunting activities are conducted responsibly.

## Discussion - Kōrerorero

### 7. Main Project Areas and Budget:

- a. Total Staff Salaries; \$383,279 consisting of 1 contracted part time Regional Manager, x3 Full Time staff onsite, x1 casual part time staff (\$38k funded from reserves) and contracted financial consultant from NZC
- b. Forecast Licence income \$583,380 (Forecast licence income and interest from reserves).

Other income; \$75,450, consisting of:

- Interest and investment revenue: \$36k
  - Rent from onsite house: \$26k
  - Use of the game farm facility: \$11k
  - Other smaller miscellaneous income streams.
- c. Forecast reserves 1 September 2025; \$548,534
  - d. Total budget FY25: \$434,624 (excluding one off spending from reserves)
  - e. Proposed Total budget FY26: \$499,775 (+ \$88,000 from reserves)
  - f. Species Management; A major allocation of budget is towards surveying populations of game birds and trout through Aerial surveys and Drift dives through out the year.
  - g. Habitat Protection and Management; HBFGC is allocating \$50,000 from reserves to fund a study on the ecological health of the Tukituki River catchment waterways. The study, led by Professor Russell Death, will assess the ecological value of different waterways within the catchment. This project is a priority, as the river system is vital to the region's biodiversity and health.
  - h. Angler/Hunter Participation; Improving access for licence holders is a key priority for the council, with staff prioritising this initiative in the annual work plan. Additionally, angler/hunter training, especially programs focused on youth and women, will be a significant component of the work plan..
  - i. Public Interface; The Game Park facility makes up a large part of this output with a 4 hectare site still under development and in need of staff time to maintain it to a high standard. The facility is attracting local schools and groups who participate in environmental and fishing activities. It also provides the required environment for the training initiatives to be undertaken. A educational trust is under development which will allow the facility to access

outside funding to continue this mahi without the continued financial input from licence holders.

- j. Compliance; There will be a focus this year on ranger recruitment and training and staff will be investigating pathways to recruit and train more rangers and compliance has been identified as a major concern for our licence holders.
- k. Council; The council remains proactive in enhancing the region's fishing and hunting opportunities. Additional workshops will be conducted throughout the year to better serve licence holders and address the role of Fish & Game in fulfilling its obligations.
- l. Planning / Reporting; Significant time allowance is made to understand how the staff are tracking regarding the OWP, licence sale trends and what is required in terms of audit procedures.

**Table 1.** Summary of Income

| FY25 Budgeted Cost | GL Code | GL Account Name   | Total FY26 Budget External Costs |
|--------------------|---------|---|----------------------------------|
|                    |         | <b>REVENUE</b>  |                                  |
| \$303,861          |         | Net Fish Licence Income - to be advised by NZFGC & LWP LEQs | \$387,500                        |
| \$160,902          |         | Net Game Licence Income - to be advised by NZFGC & LWP LEQs | \$182,000                        |
| \$35,630           |         | Interest, Dividends and other Investment Revenue            | \$36,000                         |
|                    |         | Rent Received   | \$26,400                         |
|                    |         | Angler/Hunter training programs                             | \$7,000                          |
|                    |         | School visits to facility                                   | \$3,600                          |
|                    |         | Meeting room hire   | \$4,200                          |
|                    |         | Wetland Plants  | \$900                            |
| \$43,317           |         | Gairn Falls Hut   | \$2,040                          |
| \$543,710          | 1110    | <b>TOTAL REVENUE</b>  | \$685,640                        |

**Table 2.** Summary of direct costs per output. \$50,000 from 1200 Habitat is being funded from reserves.

| FY25 Budget | EXTERNAL OUTPUT, PERSONNEL & OVERHEADS EXPENDITURE |   |           |
|-------------|--|---|-----------|
| \$31,500    | 1100   | TOTAL SPECIES MANAGEMENT EXTERNAL OUTPUT COSTS                      | \$18,200  |
| \$50,300    | 1200   | TOTAL SPORTS FISH AND GAME HABITAT EXTERNAL OUTPUT COSTS            | -\$45,520 |
| \$15,700    | 1300   | TOTAL PARTICIPATION EXTERNAL OUTPUT COSTS                           | \$4,850   |
| \$68,000    | 1400   | TOTAL PUBLIC INTERFACE EXTERNAL OUTPUT COSTS                        | \$10,260  |
| \$3,500     | 1500   | TOTAL COMPLIANCE EXTERNAL OUTPUT COSTS                              | \$3,550   |
| \$18,691    | 1600   | TOTAL LICENCING EXTERNAL OUTPUT COSTS                               | \$300     |
| \$2,500     | 1700   | TOTAL COUNCIL EXTERNAL OUTPUT COSTS                                 | \$2,040   |
| \$8,100     | 1800   | TOTAL PLANNING/REPORTING EXTERNAL OUTPUT COSTS                      | \$9,804   |
| \$447,356   | 1900   | TOTAL PERSONNEL, DEPRECIATION AND OTHER EXPENDITURE                 | \$496,291 |
| \$645,647   |  | <b>TOTAL EXTERNAL OUTPUT, PERSONNEL &amp; OVERHEADS EXPENDITURE</b> | \$499,775 |
| \$53,009    |  | New Zealand Fish and Game Levy - to be advised by NZFGC             | \$0       |
|             |  | Other Extraordinary Expenses or (Revenue)                           | \$0       |
| \$698,656   |  | <b>TOTAL EXPENDITURE</b>  | \$499,775 |
| -\$154,946  |  | <b>NET SURPLUS/ (DEFICIT)</b>                                       | \$185,865 |

| FY25 Budgeted Cost | GL Code | GL Account Name  | Sept-25   | Oct-25   | Nov-25   | Dec-25   | Jan-26   | Feb-26    | Mar-26   | Apr-26    | May-26    | Jun-26   | Jul-26    | Aug-26   | Total FY26 Budget External Costs |
|--------------------|---------|--|-----------|----------|----------|----------|----------|-----------|----------|-----------|-----------|----------|-----------|----------|----------------------------------|
|                    |         | EXTERNAL OUTPUT, PERSONNEL & OVERHEADS EXPENDITURE       |           |          |          |          |          |           |          |           |           |          |           |          |                                  |
| FY25 Budget        | 1100    | TOTAL SPECIES MANAGEMENT EXTERNAL OUTPUT COSTS           | \$1,200   | \$0      | \$2,000  | \$0      | \$5,000  | \$0       | \$5,000  | \$5,000   | \$0       | \$0      | \$0       | \$0      | \$18,200                         |
| \$31,500           | 1200    | TOTAL SPORTS FISH AND GAME HABITAT EXTERNAL OUTPUT COSTS | -\$10,000 | \$1,220  | \$400    | \$220    | \$1,400  | -\$10,000 | \$1,240  | -\$10,000 | -\$10,000 | \$0      | -\$10,000 | \$0      | -\$45,520                        |
| \$50,300           | 1300    | TOTAL PARTICIPATION EXTERNAL OUTPUT COSTS                | \$1,700   | \$200    | \$200    | \$600    | \$0      | \$50      | \$400    | \$1,400   | \$200     | \$100    | \$0       | \$0      | \$4,850                          |
| \$15,700           | 1400    | TOTAL PUBLIC INTERFACE EXTERNAL OUTPUT COSTS             | \$1,030   | \$1,630  | \$530    | \$30     | \$1,730  | \$30      | \$1,030  | \$1,030   | \$1,130   | \$30     | \$2,030   | \$30     | \$10,260                         |
| \$68,000           | 1500    | TOTAL COMPLIANCE EXTERNAL OUTPUT COSTS                   | \$2,500   | \$200    | \$0      | \$0      | \$0      | \$100     | \$0      | \$0       | \$250     | \$500    | \$0       | \$0      | \$3,550                          |
| \$3,500            | 1600    | TOTAL LICENCING EXTERNAL OUTPUT COSTS                    | \$0       | \$100    | \$0      | \$100    | \$0      | \$0       | \$0      | \$100     | \$0       | \$0      | \$0       | \$0      | \$300                            |
| \$18,691           | 1700    | TOTAL COUNCIL EXTERNAL OUTPUT COSTS                      | \$180     | \$300    | \$180    | \$0      | \$180    | \$0       | \$480    | \$0       | \$180     | \$180    | \$180     | \$180    | \$2,040                          |
| \$8,100            | 1800    | TOTAL PLANNING/REPORTING EXTERNAL OUTPUT COSTS           | \$300     | \$0      | \$8,300  | \$0      | \$300    | \$0       | \$300    | \$4       | \$300     | \$0      | \$300     | \$0      | \$9,804                          |
| \$447,368          | 1800    | TOTAL PERSONNEL, DEPRECIATION AND OTHER EXPENDITURE      | \$65,464  | \$42,873 | \$38,885 | \$38,532 | \$40,577 | \$35,238  | \$39,270 | \$39,735  | \$37,631  | \$38,558 | \$41,518  | \$48,211 | \$486,291                        |
| \$846,647          |         | TOTAL EXTERNAL OUTPUT, PERSONNEL & OVERHEADS EXPENDITURE | \$82,374  | \$46,523 | \$50,485 | \$38,482 | \$48,987 | \$25,418  | \$47,720 | \$37,269  | \$29,691  | \$39,368 | \$34,028  | \$48,421 | \$489,775                        |

**Table 3.** Summary of personnel hours allocated.

| GL Code | Output Category and Sub-categories                       | Total FY26 Personnel Allocated Hours |
|---------|--|--------------------------------------|
| 1100    | TOTAL SPECIES MANAGEMENT INTERNAL OUTPUT HOURS           | 1,650                                |
| 1200    | TOTAL SPORTS FISH AND GAME HABITAT INTERNAL OUTPUT HOURS | 367                                  |
| 1300    | TOTAL PARTICIPATION INTERNAL OUTPUT HOURS                | 1,197                                |
| 1400    | TOTAL PUBLIC INTERFACE INTERNAL OUTPUT HOURS             | 1,737                                |
| 1500    | TOTAL COMPLIANCE INTERNAL OUTPUT HOURS                   | 787                                  |
| 1600    | TOTAL LICENCING INTERNAL OUTPUT HOURS                    | 157                                  |
| 1700    | TOTAL COUNCIL INTERNAL OUTPUT HOURS                      | 337                                  |
| 1800    | TOTAL PLANNING/REPORTING INTERNAL OUTPUT HOURS           | 827                                  |
| 1900    | TOTAL OVERHEADS & ADMINISTRATION INTERNAL HOURS          | 787                                  |
| 1000    | TOTAL INTERNAL HOURS                                     | 7,846                                |

## Ngā taunaki - Staff Recommendations

8. That Council receive the information.
9. That the Council approve the 2025/26 Budget in the amount of \$499,775 to be presented to NZC for final approval by the Minister. We are requesting to use \$88,000 budget from regional reserves.
10. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.

## Hawkes Bay Fish & Game Budget

|   | 25/26 Budget        | 24/25 Budget |
|---|---------------------|--------------|
| <b>1110 SPECIES MONITORING</b>                          |                     |              |
| 1111 - River fisheries investigatio                     | \$ 5,000            |              |
| 1112 - Data watch                                       | \$ -                |              |
| 1114 - Lake Tutira                                      | \$ -                |              |
| 1115 - Upland/Headwater Fisher                          | \$ -                |              |
| 1116 - Game Bird Trend Counts                           | \$ 10,000           |              |
| 1117 - Research   | \$ -                |              |
| 1118 - Waterfowl monitoring proξ                        | \$ -                |              |
| 1119 - Predator Control                                 | \$ -                |              |
| 1120 HARVEST ASSESSMENT                                 | \$ -                |              |
| 1130 FISH SALVAGE                                       | \$ -                |              |
| 1140 HATCHERY OPERATIONS                                | \$ -                |              |
| 1150 GAME FARM  | \$ -                |              |
| 1160 RELEASES/LIBERATIONS                               | \$ -                |              |
| 1161 - Fish Liberations & Purcha                        | \$ 3,200            |              |
| 1162 - Liberations - contract                           | \$ -                |              |
| 1170 REGULATIONS  | \$ -                |              |
| 1180 CONTROL  | \$ -                |              |
| <b>SUB Total Species Monitoring</b>                     | <b>\$ 18,200.00</b> |              |
| <b>1200 SPORTS FISH AND GAME H.</b>                     |                     |              |
| 1210 RESOURCE MANAGEMENT                                | \$ -                |              |
| <b>1220 WORKS &amp; MANAGEMENT</b>                      |                     |              |
| 1221 - Lake Pirimu                                      | \$ 160              |              |
| 1222 - Railroad Wetland                                 | \$ 800              |              |
| 1223 - HBRC Reserves                                    | \$ 80               |              |
| 1224 - Lake Rununga                                     | \$ 440              |              |
| 1230 ASSISTED HABITAT                                   | \$ -                |              |
| <b>1240 ASSESSING &amp; MONITORING</b>                  |                     |              |
| 1241 - Habitat  | -\$ 47,000          |              |
| <b>SUB Total Sports Fish and Game</b>                   | <b>-\$ 45,520</b>   |              |
| <b>1300 PARTICIPATION</b>                               |                     |              |
| <b>1310 ACCESS</b>                                      |                     |              |
| 1311 - Maintain & Enhance Acces                         | \$ -                |              |
| 1312 - Signage  | \$ 900              |              |
| 1313 - Hunter Ballots                                   | \$ -                |              |
| 1314 - Walking Access                                   | \$ -                |              |
| 1320 SATISFACTION SURVEY                                | \$ -                |              |
| <b>1330 NEWSLETTERS</b>                                 |                     |              |
| 1331 - Reel Life/Both Barrels                           | \$ -                |              |
| 1332 - Fish & Game magazine                             | \$ -                |              |
| 1333 - Fish and Game Website/F.                         | \$ 1,250            |              |
| <b>1340 OTHER PUBLICATIONS</b>                          |                     |              |
| <b>1350 TRAINING</b>                                    |                     |              |
| 1351 - Take me Fishing Programn                         | \$ -                |              |
| 1352 - Angler/Hunter Training                           | \$ 2,000            |              |
| 1353 - Angler/Hunter Inquiries                          | \$ -                |              |
| 1354 - Fishing Competitions                             | \$ -                |              |
| 1355 - Maintain Balloted Stands                         | \$ -                |              |
| <b>1360 CLUB RELATIONS</b>                              |                     |              |
| 1361 - Fish and Game club Comr                          | \$ 200              |              |
| <b>1370 HUTS</b>  |                     |              |
| 1371 - Fish & Game Huts                                 | \$ 500              |              |
| <b>SUB Total Participation</b>                          | <b>\$ 4,850</b>     |              |
| <b>1400 PUBLIC INTERFACE</b>                            |                     |              |
| <b>1410 LIAISON</b>                                     |                     |              |
| 1411 - Statutory Liaison and Polit                      | \$ 2,000            |              |
| <b>1420 COMMUNICATION</b>                               |                     |              |
| <b>1430 ADVOCACY</b>                                    |                     |              |
| <b>1440 PUBLIC PROMOTIONS</b>                           |                     |              |
| 1441 - Public Promotions                                | \$ 1,400            |              |
| <b>1450 VISITOR FACILITIES/EDUCATION/INTERPRETATION</b> |                     |              |
| 1451 - Education  | \$ -                |              |
| 1452 - Game Farm Operations                             | \$ 2,860            |              |
| 1453 - Game Farm Maintenance                            | \$ -                |              |
| 1454 - Game Farm Development                            | \$ 4,000            |              |
| 1455 - Hatchery building                                | \$ -                |              |
| <b>SUB Total Public Interface</b>                       | <b>\$ 10,260</b>    |              |

|  |           |                   |
|--|-----------|-------------------|
| <b>1500 COMPLIANCE (OUTPUT)</b>        |           |                   |
| 1510 RANGING                           |           |                   |
| 1511 - Ranging & Rangers               | \$        | 350               |
| 1520 RANGER TRAINING                   |           |                   |
| 1521 - Training - regional Honora      | \$        | 3,000             |
| 1530 COMPLIANCE (ACTIVITES)            |           |                   |
| 1531 - Court Prosecutions              | \$        | 200               |
| <b>SUB Total Compliance</b>            | <b>\$</b> | <b>3,550</b>      |
| <b>1600 LICENCING</b>                  |           |                   |
| 1610 LICENCE PRODUCTION & DISTRIBUTION |           |                   |
| 1620 AGENT SERVICING                   |           |                   |
| 1621 - Agent Meetings & Promoti        | \$        | 300               |
| 1622 - Agent Information               | \$        | -                 |
| <b>SUB Total Licencing</b>             | <b>\$</b> | <b>300</b>        |
| <b>1700 COUNCIL</b>                    |           |                   |
| 1710 COUNCIL ELECTIONS                 |           |                   |
| 1720 COUNCIL MEETINGS                  |           |                   |
| 1721 - Council - meetings, report      | \$        | 1,440             |
| 1722 - Other Council Expense - le      | \$        | 600               |
| <b>SUB Total Council</b>               | <b>\$</b> | <b>2,040</b>      |
| <b>1800 PLANNING/REPORTING</b>         |           |                   |
| 1810 MANAGEMENT/STRATEGIC PLANNING     |           |                   |
| 1820 ANNUAL OPERATIONAL WORKPLAN       |           |                   |
| 1830 REPORTING/AUDIT                   |           |                   |
| 1831 - Peformance Report               | \$        | -                 |
| 1832 - Audit                           | \$        | 8,000             |
| 1833 - Work Programme Monitori         | \$        | -                 |
| 1834 - Annual Meeting                  | \$        | -                 |
| 1835 - Monthly Financial Reportir      | \$        | -                 |
| 1840 NATIONAL LIAISON                  |           |                   |
| 1841 - NZ F & G Liaison                | \$        | -                 |
| 1842 - Liaison & Travel                | \$        | 1,804             |
| 1843 - National Conference             | \$        | -                 |
| 1844 - Marketing                       | \$        | -                 |
| 1880 RESEARCH                          |           |                   |
| <b>SUB Total Planning/ Reporting</b>   | <b>\$</b> | <b>9,804</b>      |
| <b>OVERHEADS</b>                       |           |                   |
| 1910 Personnel Expenses                | \$        | 394,254           |
| 1920 Staff Expenses                    | \$        | 6,645             |
| 1930 Staff Houses                      | \$        | 8,810             |
| 1940 Office premises                   | \$        | 21,501            |
| 1950 Office Equipment                  | \$        | 6,680             |
| 1960 Communciations/ Consum            | \$        | 8,491             |
| 1970 General                           | \$        | 18,280            |
| 1980 General Equipment                 | \$        | 10,652            |
| 1990 Vehicles                          | \$        | 20,979            |
| <b>Sub Total Overheads</b>             | <b>\$</b> | <b>496,291</b>    |
| <b>TOTAL</b>                           | <b>\$</b> | <b>499,775</b>    |
|  |           | <b>\$ 559,490</b> |

# BUSINESS CASE APPLICATION TEMPLATE

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | HBFGC       |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | March 2025  |

## Business Case Application Outline

| Rationale – why does your region want to undertake this work |  |                                      |                                   |
|--|--|--------------------------------------|-----------------------------------|
| <b>2024/25 Regional Budget</b>                               | <b>Proposed 2025/26 Regional Budget without any proposed Business Case Projects</b>  | <b>Cost of the Project/ Position</b> | <b>Forecast Regional Reserves</b> |
| \$560  | \$501,500  | \$37,000                             | \$548,534                         |
| <b>Project Title</b>   | Use of Reserves to fund an additional casual staff member.   |                                      |                                   |
| <b>The Strategic Case</b>                                    | <p>The Hawke's Bay Fish and Game Council is requesting the use of reserves to fund an additional casual staff member whose role will primarily focus on providing educational training for anglers and hunters using the Game Park facility. This initiative aligns with the strategic priorities of the Council to recruit, retain, and reactivate license holders, as well as to foster a new generation of anglers and hunters in the region. Additionally, the staff member will contribute to key operational tasks, including assisting field officers with surveys, compliance work, and Game Park maintenance. The future funding for this position will be supported by an educational trust, which is currently being set up by the Hawke's Bay Fish and Game Council.</p> |                                      |                                   |
| <b>Problem &amp; Background</b>                              | <p>Hawke's Bay Fish and Game Council has long recognized the need to enhance community engagement and provide greater educational opportunities to anglers and hunters in the region. With the growth of the Game Park and increasing public interest in sustainable fishing and hunting practices, there is a growing demand for structured training and education programs.</p>  |                                      |                                   |



|                                   |  |
|-----------------------------------|--|
|                                   | <p>The Game Park, which spans over 4 hectares, serves as a vital educational and recreational resource. However, due to the size and complexity of the property, maintaining the site and ensuring its smooth operation requires additional human resources. This casual staff member will play a crucial role in helping the Council meet its goals, support the operational demands of the Game Park, and contribute to its long-term sustainability.</p>  |
| <p><b>Aim/s</b></p>               | <p>The primary objectives of this new role are as follows:</p> <ol style="list-style-type: none"> <li>1. <b>Educational Training for Anglers and Hunters:</b> <ul style="list-style-type: none"> <li>• Develop and deliver training modules for anglers and hunters.</li> <li>• Focus on promoting sustainable practices, safety, and conservation efforts.</li> <li>• Align with the strategic goal of recruiting, retaining, and reactivating license holders.</li> <li>• Foster a new generation of skilled anglers and hunters in Hawke's Bay.</li> <li>• Develop and template these training modules for use in other regions in the future.</li> </ul> </li> <li>2. <b>Operational Support:</b> <ul style="list-style-type: none"> <li>• Assist field officers with critical fieldwork, such as drift dives, game bird surveys, and compliance monitoring.</li> <li>• Provide hands-on support for Game Park maintenance, particularly in lawn mowing and weed control, as plantings are still establishing.</li> <li>• Ensure the Game Park remains a safe, functional, and enjoyable environment for visitors.</li> </ul> </li> </ol>                      |
| <p><b>Outputs</b></p>             | <p>The casual staff member will have the following responsibilities:</p> <ol style="list-style-type: none"> <li>1. <b>Training and Educational Development:</b> <ul style="list-style-type: none"> <li>• Design and deliver educational content for various age groups and skill levels.</li> <li>• Facilitate workshops and hands-on training in the Game Park.</li> <li>• Develop a library of educational materials, which can be shared with other regions to expand the reach of the program.</li> </ul> </li> <li>2. <b>Fieldwork Assistance:</b> <ul style="list-style-type: none"> <li>• Assist with drift dives, game bird surveys, and compliance checks, supporting field officers as needed.</li> <li>• Aid with other field-related duties that may arise throughout the year.</li> </ul> </li> <li>3. <b>Game Park Maintenance:</b> <ul style="list-style-type: none"> <li>• Support regular maintenance of the Game Park, including lawn mowing, weed control, and ongoing care for newly planted areas.</li> <li>• Assist with seasonal tasks as required, ensuring the site remains in excellent condition for public use.</li> </ul> </li> </ol> |
| <p><b>Benefits / Outcomes</b></p> | <ul style="list-style-type: none"> <li>• <b>Recruit, Retain, and Reactivate License Holders:</b> By providing educational opportunities to new and existing anglers and hunters, this initiative will help build a sustainable base of participants in the region. Effective education is a key component of increasing license renewals and driving participation in local hunting and fishing activities. Tables 1-4 show trends over the past 10 seasons. The effects of the programs we have been running with Juniors and Women in fishing are showing a growing trend in licence sales of these demographics. We hope the hunting equivalent courses will have a similar effect in coming years.</li> <li>• <b>Foster a New Generation of Anglers and Hunters:</b> Through structured training, we will engage young, novice &amp; female participants, ensuring that future generations</li> </ul>  |



|                                       |  |
|---------------------------------------|--|
|                                       | <p>are equipped with the necessary skills and knowledge to carry on these traditions responsibly and sustainably.</p> <ul style="list-style-type: none"> <li>• <b>Support for Regional Development:</b> The educational modules developed for this position will be available to other regions in the future, expanding the reach and impact of the Council's efforts beyond Hawke's Bay.</li> </ul>   |
| <b>Why Fish &amp; Game? Partners?</b> | Hawke's Bay Fish & Game are taking the initiative in this area as local clubs do not foster these relationships well being primarily made up of older males. This can make it difficult for them to engage with younger or female demographics. But we will utilise experts in these clubs and local retailers to help support the programs being developed and with delivering them effectively.  |
| <b>Risks</b>                          | We see the funding of this education facility and programs as essential for ensuring the future viability of Fish & Game, the sports themselves and the environmental stewardship that these licence holders have over our rivers and wetlands. The risk of not fostering and attracting new anglers & hunters to these activities is to put at risk the practices of harvesting sustainable wild kai, managing populations of these species and the long held traditions of New Zealanders. |

### Resources – what is needed to undertake the project?

|  |   |  |  |
|--|---|--|--|
| <b>Overall Timeframe</b>   | The educational programs are going to be an ongoing priority for HBFGC but with the formation of an educational trust it will become more financially viable as a standalone resource and not require future funding from licence holders.  |  |  |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | <b>Regional / Office Sponsor:</b><br>Corina Jordan<br>Regional Manager  |  | <b>Staff Lead:</b><br>Kerry Meehan<br>Education Co-ordinator |
|  | <b>Other personnel involved and their role:</b>   | Dylan Urlich – Tutor & program development |  |
| <b>Dependencies</b>  | N/A   |  |  |
| <b>External consultants or contracts? Partners?</b>  | We will also utilise the knowledge, expertise and manpower of our local anglers, hunters & landowners to provide additional support in delivering these programs to a professional standard.  |  |  |
| <b>Budget – detailed costings (tables below as well)</b>   | The cost of a part time staff member is being estimated at \$37/hour with an estimated 20 hours per week required with an approximate cost for the year of \$38,000.<br>Once the education trust has been formed it will allow applications for external funding from sponsorship partners locally and internationally.<br>Many of the programs will also be at a cost to participants to make them sustainable & viable. |  |  |



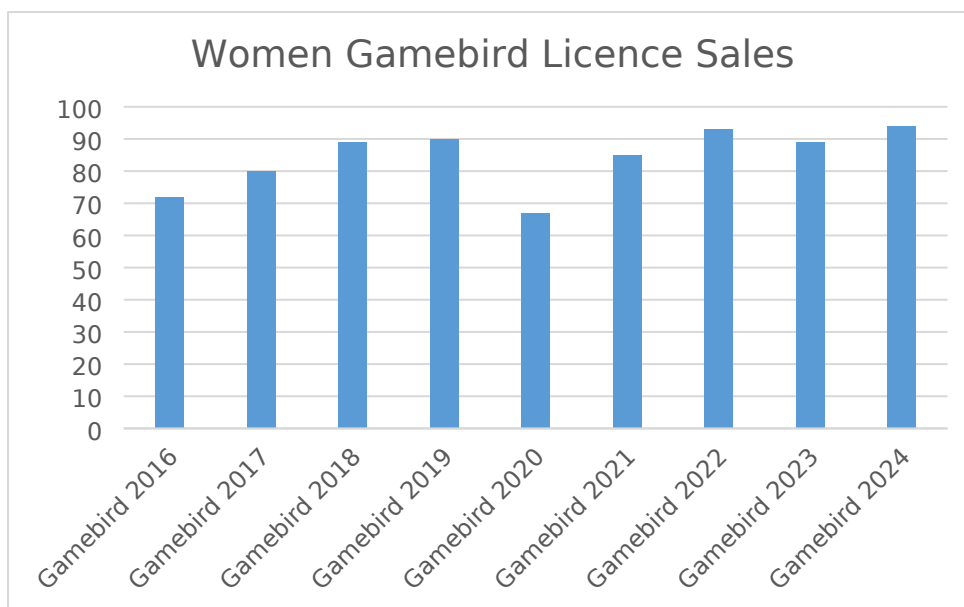
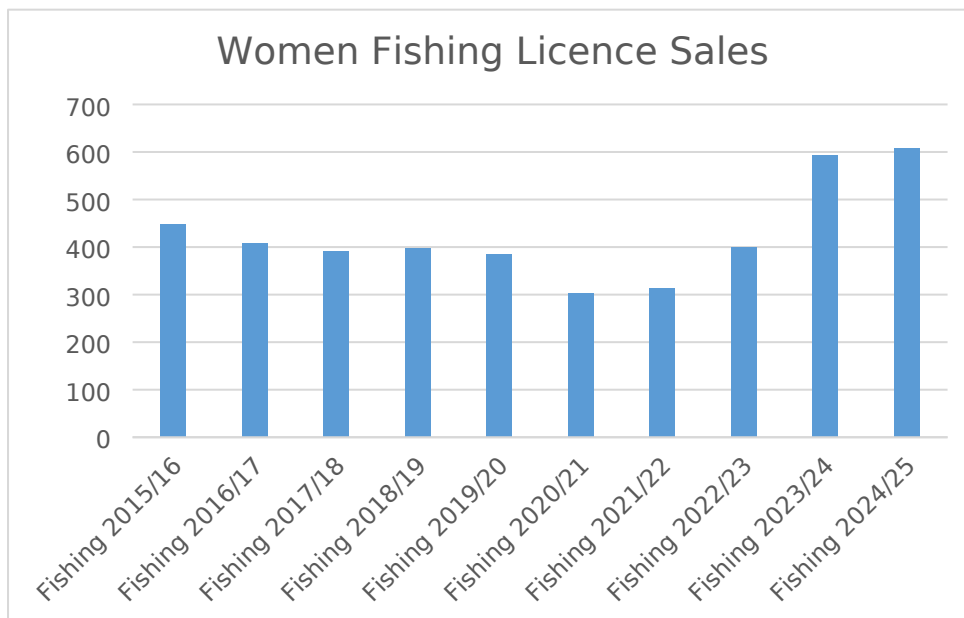
**Budget:**

Salary or salary replacement FTE

| Position             | FTE equivalent | Starting Salary | Salary range for this position |
|----------------------|----------------|-----------------|--------------------------------|
| Junior Field Officer | .5             | \$37000         | \$35-\$40,000                  |

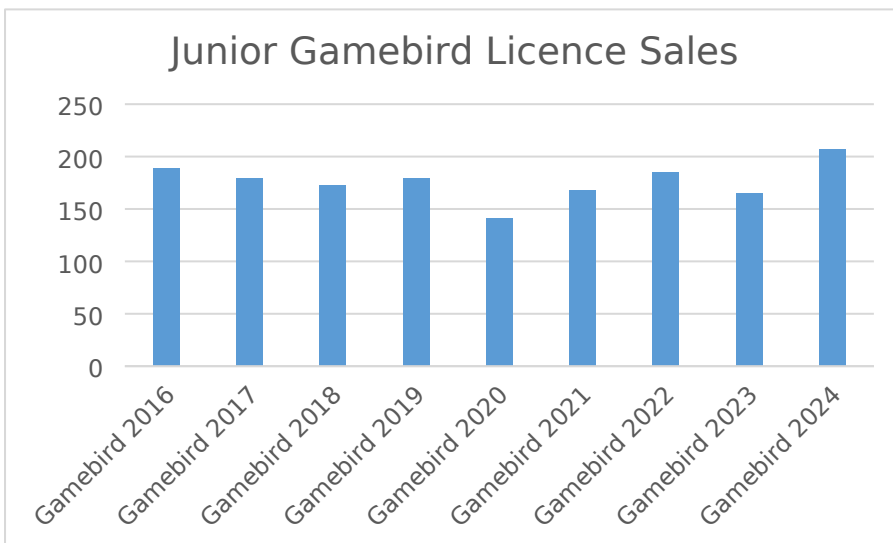
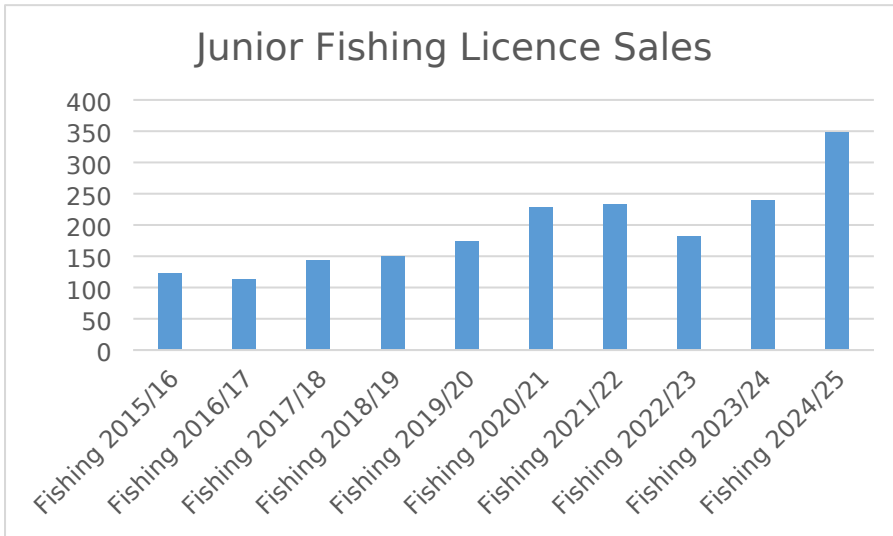
**Total \$37,000**

**Table 1&2: Women Fishing & Gamebird Licence Sales Trends 2015-2025**



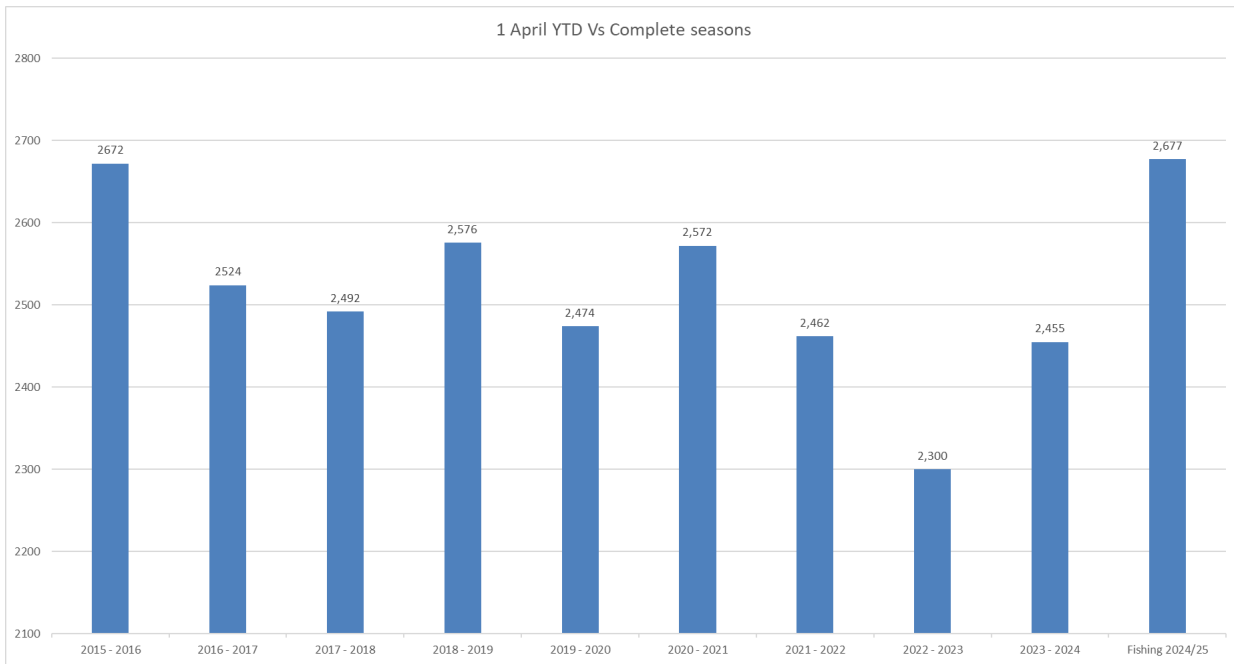


**Table 3 & 4 Junior Fishing & Gamebird Licence Sales Trends**





### YTD LEQ Fishing Licence Sales Vs Complete Seasons



# Budget Summary NMFGC Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Nelson Marlborough Fish & Game

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## Kōrero taunaki - Summary of considerations

### *Purpose*

1. This paper presents the NMFGC council approved draft budget for the 2025/26 financial year, which is aligned with the National/Regional Strategy and Operational Work Plan. Also attached is one significant proposed new R3 project.

### Executive Summary - Whakarāpopoto

2. In addition to our existing operational budget, and top up to reserves, the region presents a business case for a new 0.5 FTE for a specific regional R3 role, at a cost of \$35k. **Table 2 below.**

### Discussion - Kōrerorero

**Table 1** below, shows our budget without the position

- a. As with previous budget setting processes, this budget has started with a zero base, and there is no material change to last year's budget, apart from increases of 2.2% to all overhead costs and a few H&S one off expenses.
- b. NM has now fallen below the 20% required reserves so has added \$18,795 for a reserve top up.

**Table 2** below shows our presented budget with the new 0.5 FTE R3 position

| REGION: Nelson Marlborough                                |                                 |                    |                |                   |            |                   |      | Current Year's Approved Budget (2024-2025)     |       |                   |            |                   |      |
|---|---------------------------------|--------------------|----------------|-------------------|------------|-------------------|------|--|-------|-------------------|------------|-------------------|------|
| SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026           |                                 |                    |                |                   |            |                   |      |  |       |                   |            |                   |      |
| Code  | Output                          | External Costs     | Hours          | Internal Costs    | Income     | Net Cost          | %    | External Costs                                 | Hours | Internal Costs    | Income     | Net Cost          | %    |
| 1   | Species Management Expend       | \$ 138,817         | 1486           | \$ 143,929        | \$ 91,739  | \$ 191,007        | 33.4 | \$ 133,967                                     | 1440  | \$ 138,529        | \$ 102,739 | \$ 169,757        | 30.1 |
| 2   | Habitat Protection & Management | \$ 9,500           | 1410           | \$ 136,568        | \$ 6,000   | \$ 140,068        | 24.5 | \$ 15,000                                      | 1430  | \$ 137,567        | \$ 5,000   | \$ 147,567        | 26.2 |
| 3   | Angler/Hunter Participation     | \$ 11,900          | 919            | \$ 74,967         | \$ 5,000   | \$ 81,467         | 14.3 | \$ 5,450                                       | 817   | \$ 78,596         | \$ -       | \$ 84,046         | 14.9 |
| 4   | Public Interface                | \$ -               | 500            | \$ 48,428         | \$ -       | \$ 47,944         | 8.4  | \$ -   | 273   | \$ 26,263         | \$ -       | \$ 26,263         | 4.7  |
| 5   | Compliance                      | \$ 1,150           | 205            | \$ 19,856         | \$ -       | \$ 21,006         | 3.7  | \$ 900   | 275   | \$ 26,455         | \$ -       | \$ 27,355         | 4.8  |
| 6   | Licensing                       | \$ 480             | 25             | \$ 2,421          | \$ -       | \$ 2,901          | 0.5  | \$ 700   | 60    | \$ 5,772          | \$ -       | \$ 6,472          | 1.1  |
| 7   | Councils                        | \$ 2,500           | 315            | \$ 30,510         | \$ -       | \$ 33,010         | 5.8  | \$ 2,300                                       | 416   | \$ 40,019         | \$ -       | \$ 42,319         | 7.5  |
| 8   | Planning/Reporting              | \$ 12,450          | 430            | \$ 41,648         | \$ -       | \$ 54,098         | 9.5  | \$ 11,091                                      | 512   | \$ 49,255         | \$ -       | \$ 60,346         | 10.7 |
| 9   | Administration                  |                    |                |                   |            |                   | 0.0  |  |       |                   |            |                   | 0.0  |
| <b>Total Overhead Staff Hours</b>                         |                                 |                    | 2627           |                   |            |                   |      |  | 3472  |                   |            |                   |      |
| <b>TOTAL BUDGET</b>                                       |                                 | <b>\$ 176,797</b>  | 7917           | <b>\$ 498,327</b> | \$ 102,739 | <b>\$ 571,501</b> |      | <b>\$ 169,408</b>                              | 8695  | <b>\$ 502,456</b> | \$ 107,739 | <b>\$ 564,125</b> |      |
| <b>Plus Asset Replacement Fund/Capital</b>                |                                 |                    |                |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus other Capital items eg principle repayments on Loans |                                 |                    |                |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus Reinstatement of Reserves                            |                                 |                    |                |                   |            | \$ 18,795         |      |  |       |                   |            | \$ 18,795         |      |
| <b>TOTAL APPROVED BUDGET</b>                              |                                 |                    |                |                   |            | <b>\$ 590,296</b> |      |  |       |                   |            | <b>\$ 564,125</b> |      |
| Made up from:   |                                 |                    |                |                   |            |                   |      |  |       |                   |            |                   |      |
| Bulk Funding 24/25 Budget                                 |                                 |                    |                |                   |            | \$ 564,125        |      |  |       |                   |            | \$ 564,125        |      |
| Funding - Ongoing   |                                 |                    |                |                   |            | \$ 1,699          |      |  |       |                   |            | \$ -              |      |
| Funding - One off   |                                 |                    |                |                   |            | \$ 5,650          |      |  |       |                   |            | \$ -              |      |
| Regional Reserve Funding - One off                        |                                 |                    |                |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus Reinstatement of Reserves                            |                                 |                    |                |                   |            | \$ 18,795         |      |  |       |                   |            | \$ -              |      |
| <b>TOTAL BUDGET</b>                                       |                                 | <b>25/26</b>       |                |                   |            | <b>\$ 590,269</b> |      | <b>Approved Budget 2024-2025(Including CF)</b> |       |                   |            | <b>\$ 564,125</b> |      |
| 1911  | New 0.5 FTE R3 Position         |                    |                |                   |            |                   |      |  |       |                   |            |                   |      |
|   | Staff performance increases     | \$ 1,699.00        |                |                   |            |                   |      |  |       |                   |            |                   |      |
|   | <b>Funding - Ongoing</b>        | <b>\$ 1,699.00</b> |                |                   |            |                   |      |  |       |                   |            |                   |      |
| 1981  | Portable AED Machines x2        | \$ 1,400           |                |                   |            |                   |      |  |       |                   |            |                   |      |
| 1924  | Dive medicals x5                | \$ 1,250           | Every 3 years  |                   |            |                   |      |  |       |                   |            |                   |      |
| 1114  | Trend counts Salmon             | \$ 3,000           | Every 3rd year |                   |            |                   |      |  |       |                   |            |                   |      |
|   | <b>Funding - One Off</b>        | <b>\$ 5,650</b>    |                |                   |            |                   |      |  |       |                   |            |                   |      |

| REGION: Nelson Marlborough                                |                                 |                     |       |                   |            |                   |      | Current Year's Approved Budget (2024-2025)     |       |                   |            |                   |      |
|---|---------------------------------|---------------------|-------|-------------------|------------|-------------------|------|--|-------|-------------------|------------|-------------------|------|
| SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026           |                                 |                     |       |                   |            |                   |      |  |       |                   |            |                   |      |
| Code  | Output                          | External Costs      | Hours | Internal Costs    | Income     | Net Cost          | %    | External Costs                                 | Hours | Internal Costs    | Income     | Net Cost          | %    |
| 1   | Species Management Expend       | \$ 138,817          | 1486  | \$ 154,040        | \$ 91,739  | \$ 201,118        | 33.2 | \$ 133,967                                     | 1440  | \$ 138,529        | \$ 102,739 | \$ 169,757        | 30.1 |
| 2   | Habitat Protection & Management | \$ 9,500            | 1410  | \$ 146,162        | \$ 6,000   | \$ 149,662        | 24.7 | \$ 15,000                                      | 1430  | \$ 137,567        | \$ 5,000   | \$ 147,567        | 26.2 |
| 3   | Angler/Hunter Participation     | \$ 11,900           | 919   | \$ 80,233         | \$ 5,000   | \$ 86,733         | 14.3 | \$ 5,450                                       | 817   | \$ 78,596         | \$ -       | \$ 84,046         | 14.9 |
| 4   | Public Interface                | \$ -                | 500   | \$ 51,830         | \$ -       | \$ 51,312         | 8.5  | \$ -   | 273   | \$ 26,263         | \$ -       | \$ 26,263         | 4.7  |
| 5   | Compliance                      | \$ 1,150            | 205   | \$ 21,250         | \$ -       | \$ 22,400         | 3.7  | \$ 900   | 275   | \$ 26,455         | \$ -       | \$ 27,355         | 4.8  |
| 6   | Licensing                       | \$ 480              | 25    | \$ 2,592          | \$ -       | \$ 3,072          | 0.5  | \$ 700   | 60    | \$ 5,772          | \$ -       | \$ 6,472          | 1.1  |
| 7   | Councils                        | \$ 2,500            | 315   | \$ 32,653         | \$ -       | \$ 35,153         | 5.8  | \$ 2,300                                       | 416   | \$ 40,019         | \$ -       | \$ 42,319         | 7.5  |
| 8   | Planning/Reporting              | \$ 12,450           | 430   | \$ 44,574         | \$ -       | \$ 57,024         | 9.4  | \$ 11,091                                      | 512   | \$ 49,255         | \$ -       | \$ 60,346         | 10.7 |
| 9   | Administration                  |                     |       |                   |            |                   | 0.0  |  |       |                   |            |                   | 0.0  |
| <b>Total Overhead Staff Hours</b>                         |                                 |                     | 2627  |                   |            |                   |      |  | 3472  |                   |            |                   |      |
| <b>TOTAL BUDGET</b>                                       |                                 | <b>\$ 176,797</b>   | 7917  | <b>\$ 533,334</b> | \$ 102,739 | <b>\$ 606,474</b> |      | <b>\$ 169,408</b>                              | 8695  | <b>\$ 502,456</b> | \$ 107,739 | <b>\$ 564,125</b> |      |
| <b>Plus Asset Replacement Fund/Capital</b>                |                                 |                     |       |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus other Capital items eg principle repayments on Loans |                                 |                     |       |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus Reinstatement of Reserves                            |                                 |                     |       |                   |            | \$ 18,795         |      |  |       |                   |            | \$ 18,795         |      |
| <b>TOTAL APPROVED BUDGET</b>                              |                                 |                     |       |                   |            | <b>\$ 625,269</b> |      |  |       |                   |            | <b>\$ 564,125</b> |      |
| Made up from:   |                                 |                     |       |                   |            |                   |      |  |       |                   |            |                   |      |
| Bulk Funding 24/25 Budget                                 |                                 |                     |       |                   |            | \$ 564,125        |      |  |       |                   |            | \$ 564,125        |      |
| Funding - Ongoing   |                                 |                     |       |                   |            | \$ 36,699         |      |  |       |                   |            | \$ -              |      |
| Funding - One off   |                                 |                     |       |                   |            | \$ 5,650          |      |  |       |                   |            | \$ -              |      |
| Regional Reserve Funding - One off                        |                                 |                     |       |                   |            | \$ -              |      |  |       |                   |            | \$ -              |      |
| Plus Reinstatement of Reserves                            |                                 |                     |       |                   |            | \$ 18,795         |      |  |       |                   |            | \$ -              |      |
| <b>TOTAL BUDGET</b>                                       |                                 | <b>25/26</b>        |       |                   |            | <b>\$ 625,269</b> |      | <b>Approved Budget 2024-2025(Including CF)</b> |       |                   |            | <b>\$ 564,125</b> |      |
| 1911  | New 0.5 FTE R3 Position         | \$ 35,000.00        |       |                   |            |                   |      |  |       |                   |            |                   |      |
|   | Staff performance increases     | \$ 1,699.00         |       |                   |            |                   |      |  |       |                   |            |                   |      |
|   | <b>Funding - Ongoing</b>        | <b>\$ 36,699.00</b> |       |                   |            |                   |      |  |       |                   |            |                   |      |
| 1981  | Portable AED Machines x2        | \$ 1,400            |       |                   |            |                   |      |  |       |                   |            |                   |      |
| 1924  | Dive medicals x5                | \$ 1,250            |       | Every 3 years     |            |                   |      |  |       |                   |            |                   |      |
| 1114  | Trend counts Salmon             | \$ 3,000            |       | Every 3rd year    |            |                   |      |  |       |                   |            |                   |      |
|   | <b>Funding - One Off</b>        | <b>\$ 5,650</b>     |       |                   |            |                   |      |  |       |                   |            |                   |      |

3. Loss of reserves to below 20% has come about mainly because our levy has increased in the last two years and when licence sales have not met the forecast the balance has come from our reserves.

| NMF&GC | Levy/(Grant) | Net Licence Sales forecast | Net licence sales actual | levy balance came from reserves. |
|--------|--------------|----------------------------|--------------------------|----------------------------------|
| 21/22  | (\$2,865.77) |                            |                          |                                  |
| 22/23  | \$ 17,539.00 |                            |                          |                                  |
| 23/24  | \$108,053.27 | \$695,168.00               | \$658,398.00             | \$36,770.00                      |
| 24/25  | \$ 94,288.31 |                            |                          |                                  |

As at 10 March NM 24/25 variance to budget is 88.8% (\$63,574)

Due to regions being required to use 1.34% of their Budget from reserves in 24/25 in NM case \$7,569 NM will more than likely require another top up at the end of this financial year. NM wrote to NZ Council in May 2024 when it was proposed to take \$18k from our reserve to produce the magazine which later dropped down to \$7k.

“The council noted the request that our region take 18k from our reserves to help fund the production of the magazine which has seen significant cost increases. While they accepted the need for this in the coming financial year, they were also keen on some market research being conducted around an “opt-in” for a hard copy, and the licence holder paying for this hard copy if they don’t wish to view it online – it was considered inevitable there will eventually be an online option available only, with those wanting hard copies will need to pay for this as part of our “User-Pays funding model. This may require a ‘pre-ordering’ system to be set in place, with costs then recovered from those wanting a paper version. Discussion also revolved around NZC looking at options to sell the magazine within the wider marketplace as a key tool to sell ‘social licence’ as part of the wider NZC national strategy goals with the general NZ population.”

NM Council hopes work has been done in this area to reduce the cost of the magazine, and the need to take from regions reserves again.

4. The presented budget from NMFGC includes the new 0.5 FTE R3 position. Attached to the budget is the business case for funding consideration by the NZC.

### Ngā taunaki – Nelson Marlborough Fish & Game Council Recommendation

5. That New Zealand Council receive the information.
6. That the NZC Council approve the NMFGC 2025/26 Budget in the amount of **\$625,263**.
7. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.]

| SCHEDULE B : PROJECT SUMMARY : BUDGET                  |  |                   |             |                   |                   |                   |       | Current Year's Approved Budget (2024-2025)        |             |                   |                   |                   |       |                   |             | Last Year's Actual (Annual Report 2023-2024)        |                   |                   |       |  |  |  |  |
|--|--|-------------------|-------------|-------------------|-------------------|-------------------|-------|---|-------------|-------------------|-------------------|-------------------|-------|-------------------|-------------|---|-------------------|-------------------|-------|--|--|--|--|
| 2025-2026  |  |                   |             |                   |                   |                   |       | 2024-2025   |             |                   |                   |                   |       |                   |             | 2023-2024   |                   |                   |       |  |  |  |  |
| Code   | Project/Category Item                      | External Costs    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs                                    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs    | Hours       | Internal Costs                                      | Income            | Net Cost          | %     |  |  |  |  |
| 1110   | Population Monitoring                      | \$ 8,100          | 624         | \$ 60,438         | \$ -              | \$ 68,538         | 35.9  | \$ 3,850  | 545         | \$ 52,429         | \$ -              | \$ 56,279         | 33.2  | \$ 5,037          | 705         | \$ 64,599   | \$ -              | \$ 69,636         | 33.5  |  |  |  |  |
| 1120   | Harvest Assessment                         | \$ 2,000          | 42          | \$ 4,068          | \$ -              | \$ 6,068          | 3.2   | \$ 1,500  | 40          | \$ 3,848          | \$ -              | \$ 5,348          | 3.2   | \$ 2,000          | 35          | \$ 3,209  | \$ -              | \$ 5,209          | 2.5   |  |  |  |  |
| 1130   | Fish Salvage                               | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 15          | \$ 1,443          | \$ -              | \$ 1,443          | 0.9   | \$ -              | 1           | \$ 92   | \$ -              | \$ 92             | 0.0   |  |  |  |  |
| 1140   | Hatchery                                   | \$ 126,117        | 0           | \$ -              | \$ 87,739         | \$ 38,378         | 20.1  | \$ 126,117  | 0           | \$ -              | \$ 87,739         | \$ 38,378         | 22.6  | \$ 115,826        | 0           | \$ -  | \$ 83,124         | \$ 32,702         | 15.7  |  |  |  |  |
| 1150   | Releases                                   | \$ 2,600          | 705         | \$ 68,284         | \$ 4,000          | \$ 66,884         | 35.0  | \$ 2,500  | 730         | \$ 70,226         | \$ -              | \$ 72,726         | 42.8  | \$ 2,302          | 727         | \$ 66,662   | \$ -              | \$ 68,964         | 33.2  |  |  |  |  |
| 1160   | Regulations                                | \$ -              | 30          | \$ 2,906          | \$ -              | \$ 2,906          | 1.5   | \$ -  | 30          | \$ 2,886          | \$ -              | \$ 2,886          | 1.7   | \$ -              | 29          | \$ 2,659  | \$ -              | \$ 2,659          | 1.3   |  |  |  |  |
| 1170   | Designated Waters Management               | \$ -              | 65          | \$ 6,296          | \$ -              | \$ 6,296          | 3.3   | \$ -  | 60          | \$ 5,772          | \$ 15,000         | \$ (9,228)        | -5.4  | \$ 2,636          | 258         | \$ 23,657   | \$ -              | \$ 26,293         | 12.6  |  |  |  |  |
| 1180   | Control                                    | \$ -              | 20          | \$ 1,937          | \$ -              | \$ 1,937          | 1.0   | \$ -  | 20          | \$ 1,924          | \$ -              | \$ 1,924          | 1.1   | \$ -              | 27          | \$ 2,476  | \$ -              | \$ 2,476          | 1.2   |  |  |  |  |
|  | <b>Species Management Expend</b>           | <b>\$ 138,817</b> | <b>1486</b> | <b>\$ 143,929</b> | <b>\$ 91,739</b>  | <b>\$ 191,007</b> |       | <b>\$ 133,967</b>                                 | <b>1440</b> | <b>\$ 138,529</b> | <b>\$ 102,739</b> | <b>\$ 169,757</b> |       | <b>\$ 127,801</b> | <b>1782</b> | <b>\$ 163,355</b>                                   | <b>\$ 83,124</b>  | <b>\$ 208,032</b> |       |  |  |  |  |
| 1210   | RMA  | \$ -              | 430         | \$ 41,648         | \$ -              | \$ 41,648         | 29.7  | \$ -  | 545         | \$ 52,429         | \$ -              | \$ 52,429         | 35.5  | \$ 26,188         | 412         | \$ 37,778   | \$ 9,263          | \$ 54,703         | 59.7  |  |  |  |  |
| 1220   | Works/Management                           | \$ 8,000          | 665         | \$ 64,410         | \$ 5,000          | \$ 67,410         | 48.1  | \$ 15,000   | 645         | \$ 62,049         | \$ 5,000          | \$ 72,049         | 48.8  | \$ 924            | 208         | \$ 19,073   | \$ -              | \$ 19,997         | 21.8  |  |  |  |  |
| 1230   | Assisted Habitat                           | \$ 1,500          | 60          | \$ 5,811          | \$ 1,000          | \$ 6,311          | 4.5   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
| 1240   | Assessing/Monitoring                       | \$ -              | 255         | \$ 24,698         | \$ -              | \$ 24,698         | 17.6  | \$ -  | 240         | \$ 23,088         | \$ -              | \$ 23,088         | 15.6  | \$ -              | 184         | \$ 16,872   | \$ -              | \$ 16,872         | 18.4  |  |  |  |  |
|  | <b>Habitat Protection &amp; Management</b> | <b>\$ 9,500</b>   | <b>1410</b> | <b>\$ 136,568</b> | <b>\$ 6,000</b>   | <b>\$ 140,068</b> |       | <b>\$ 15,000</b>                                  | <b>1430</b> | <b>\$ 137,567</b> | <b>\$ 5,000</b>   | <b>\$ 147,567</b> |       | <b>\$ 27,112</b>  | <b>804</b>  | <b>\$ 73,723</b>                                    | <b>\$ 9,263</b>   | <b>\$ 91,572</b>  |       |  |  |  |  |
| 1310   | Access                                     | \$ 1,500          | 159         | \$ 15,400         | \$ -              | \$ 16,900         | 20.7  | \$ 1,500  | 195         | \$ 18,759         | \$ -              | \$ 20,259         | 24.1  | \$ 1,025          | 205         | \$ 18,798   | \$ -              | \$ 19,823         | 21.6  |  |  |  |  |
| 1320   | Licence Holder Connection                  | \$ 400            | 270         | \$ 12,107         | \$ -              | \$ 12,107         | 14.9  | \$ 800  | 65          | \$ 6,253          | \$ -              | \$ 7,053          | 8.4   | \$ -              | 116         | \$ 10,637   | \$ -              | \$ 11,612         | 12.6  |  |  |  |  |
| 1330   | Publications                               | \$ 2,500          | 35          | \$ 3,390          | \$ -              | \$ 5,890          | 7.2   | \$ -  | 15          | \$ 1,443          | \$ -              | \$ 1,443          | 1.7   | \$ -              | 25          | \$ 2,292  | \$ -              | \$ 2,292          | 2.5   |  |  |  |  |
| 1340   | R3 Initiatives                             | \$ 7,500          | 275         | \$ 26,636         | \$ 5,000          | \$ 29,136         | 35.8  | \$ 2,950  | 277         | \$ 26,648         | \$ -              | \$ 29,598         | 35.2  | \$ 2,010          | 302         | \$ 27,692   | \$ -              | \$ 29,702         | 32.3  |  |  |  |  |
| 1350   | Club & Licence Holder Liaison              | \$ -              | 180         | \$ 17,434         | \$ -              | \$ 17,434         | 21.4  | \$ 200  | 265         | \$ 25,493         | \$ -              | \$ 25,693         | 30.6  | \$ -              | 311         | \$ 28,517   | \$ -              | \$ 28,517         | 31.0  |  |  |  |  |
| 1360   |  | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
| 1370   |  | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
|  | <b>Angler/Hunter Participation</b>         | <b>\$ 11,900</b>  | <b>919</b>  | <b>\$ 74,967</b>  | <b>\$ 5,000</b>   | <b>\$ 81,467</b>  |       | <b>\$ 5,450</b>                                   | <b>817</b>  | <b>\$ 78,596</b>  | <b>\$ -</b>       | <b>\$ 84,046</b>  |       | <b>\$ 3,035</b>   | <b>959</b>  | <b>\$ 87,936</b>                                    | <b>\$ -</b>       | <b>\$ 91,946</b>  |       |  |  |  |  |
| 1410   | Liaison:Consv.Bds/DoC                      | \$ -              | 30          | \$ 2,906          | \$ -              | \$ 2,906          | 6.1   | \$ -  | 20          | \$ 1,924          | \$ -              | \$ 1,924          | 7.3   | \$ -              | 42          | \$ 3,851  | \$ -              | \$ 3,851          | 6.3   |  |  |  |  |
| 1420   | Communication int. Organisations           | \$ -              | 320         | \$ 30,994         | \$ -              | \$ 30,994         | 64.6  | \$ -  | 158         | \$ 15,200         | \$ -              | \$ 15,200         | 57.9  | \$ 281            | 380         | \$ 34,844   | \$ -              | \$ 35,125         | 57.8  |  |  |  |  |
| 1430   | Social Licence Advocacy                    | \$ -              | 150         | \$ 14,528         | \$ -              | \$ 14,044         | 29.3  | \$ -  | 95          | \$ 9,139          | \$ -              | \$ 9,139          | 34.8  | \$ 433            | 233         | \$ 21,365   | \$ -              | \$ 21,798         | 35.9  |  |  |  |  |
|  |  | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
|  |  | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
|  | <b>Public Interface</b>                    | <b>\$ -</b>       | <b>500</b>  | <b>\$ 48,428</b>  | <b>\$ -</b>       | <b>\$ 47,944</b>  |       | <b>\$ -</b>                                       | <b>273</b>  | <b>\$ 26,263</b>  | <b>\$ -</b>       | <b>\$ 26,263</b>  |       | <b>\$ 714</b>     | <b>655</b>  | <b>\$ 60,060</b>                                    | <b>\$ -</b>       | <b>\$ 60,774</b>  |       |  |  |  |  |
| 1510   | Ranging, Training, Compliance              | \$ 1,150          | 205         | \$ 19,856         | \$ -              | \$ 21,006         | 100.0 | \$ 900  | 275         | \$ 26,455         | \$ -              | \$ 27,355         | 100.0 | \$ 1,064          | 541         | \$ 49,561   | \$ -              | \$ 50,625         | 100.0 |  |  |  |  |
| 1520   | Ranger Training                            | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
| 1530   | Compliance                                 | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
|  | <b>Compliance</b>                          | <b>\$ 1,150</b>   | <b>205</b>  | <b>\$ 19,856</b>  | <b>\$ -</b>       | <b>\$ 21,006</b>  |       | <b>\$ 900</b>                                     | <b>275</b>  | <b>\$ 26,455</b>  | <b>\$ -</b>       | <b>\$ 27,355</b>  |       | <b>\$ 1,064</b>   | <b>541</b>  | <b>\$ 49,561</b>                                    | <b>\$ -</b>       | <b>\$ 50,625</b>  |       |  |  |  |  |
| 1610   | Licence Prod/Distribution                  | \$ 480            | 25          | \$ 2,421          | \$ -              | \$ 2,901          | 100.0 | \$ 700  | 60          | \$ 5,772          | \$ -              | \$ 6,472          | 100.0 | \$ 5,426          | 35          | \$ 3,163  | \$ -              | \$ 8,589          | 100.0 |  |  |  |  |
| 1620   | Agent Servicing                            | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 0           | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
|  | <b>Licensing</b>                           | <b>\$ 480</b>     | <b>25</b>   | <b>\$ 2,421</b>   | <b>\$ -</b>       | <b>\$ 2,901</b>   |       | <b>\$ 700</b>                                     | <b>60</b>   | <b>\$ 5,772</b>   | <b>\$ -</b>       | <b>\$ 6,472</b>   |       | <b>\$ 5,426</b>   | <b>35</b>   | <b>\$ 3,163</b>                                     | <b>\$ -</b>       | <b>\$ 8,589</b>   |       |  |  |  |  |
| 1710   | Cncl Elections                             | \$ -              | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              | 4           | \$ 321  | \$ -              | \$ 321            | 1.0   |  |  |  |  |
| 1720   | Cncl Meetings                              | \$ 2,500          | 315         | \$ 30,510         | \$ -              | \$ 33,010         | 100.0 | \$ 2,300  | 416         | \$ 40,019         | \$ -              | \$ 42,319         | 100.0 | \$ 2,550          | 325         | \$ 29,801   | \$ -              | \$ 32,351         | 99.0  |  |  |  |  |
|  | <b>Councils</b>                            | <b>\$ 2,500</b>   | <b>315</b>  | <b>\$ 30,510</b>  | <b>\$ -</b>       | <b>\$ 33,010</b>  |       | <b>\$ 2,300</b>                                   | <b>416</b>  | <b>\$ 40,019</b>  | <b>\$ -</b>       | <b>\$ 42,319</b>  |       | <b>\$ 2,550</b>   | <b>329</b>  | <b>\$ 30,122</b>                                    | <b>\$ -</b>       | <b>\$ 32,672</b>  |       |  |  |  |  |
| 1810   | Management/Strategic Planning              | \$ -              | 10          | \$ 969            | \$ -              | \$ 969            | 1.8   | \$ -  | 15          | \$ 1,443          | \$ -              | \$ 1,443          | 2.4   | \$ -              | 9           | \$ 825  | \$ -              | \$ 825            | 1.5   |  |  |  |  |
| 1820   | OWP/Budget/Lic Fee setting                 | \$ -              | 30          | \$ 2,906          | \$ -              | \$ 2,906          | 5.4   | \$ -  | 37          | \$ 3,559          | \$ -              | \$ 3,559          | 5.9   | \$ -              | 25          | \$ 2,292  | \$ -              | \$ 2,292          | 4.1   |  |  |  |  |
| 1830   | Annual/Other Reporting                     | \$ 12,400         | 140         | \$ 13,560         | \$ -              | \$ 25,960         | 48.0  | \$ 11,091   | 125         | \$ 12,025         | \$ -              | \$ 23,116         | 38.3  | \$ 11,079         | 156         | \$ 14,304   | \$ -              | \$ 25,383         | 45.8  |  |  |  |  |
| 1840   | National Liaison                           | \$ 50             | 250         | \$ 24,214         | \$ -              | \$ 24,264         | 44.9  | \$ -  | 335         | \$ 32,227         | \$ -              | \$ 32,227         | 53.4  | \$ 18             | 293         | \$ 26,867   | \$ -              | \$ 26,885         | 48.5  |  |  |  |  |
|  | <b>Planning/Reporting</b>                  | <b>\$ 12,450</b>  | <b>430</b>  | <b>\$ 41,648</b>  | <b>\$ -</b>       | <b>\$ 54,098</b>  |       | <b>\$ 11,091</b>                                  | <b>512</b>  | <b>\$ 49,255</b>  | <b>\$ -</b>       | <b>\$ 60,346</b>  |       | <b>\$ 11,097</b>  | <b>483</b>  | <b>\$ 44,289</b>                                    | <b>\$ -</b>       | <b>\$ 55,386</b>  |       |  |  |  |  |
|  | <b>PROJECT BUDGET</b>                      | <b>\$ 176,797</b> | <b>5290</b> | <b>\$ 498,327</b> | <b>\$ 102,739</b> | <b>\$ 572,385</b> |       | <b>\$ 169,408</b>                                 | <b>5223</b> | <b>\$ 502,456</b> | <b>\$ 107,739</b> | <b>\$ 564,125</b> |       | <b>\$ 178,799</b> | <b>5586</b> | <b>\$ 512,210</b>                                   | <b>\$ 92,387</b>  | <b>\$ 598,622</b> |       |  |  |  |  |
| <b>OVERHEADS</b>                                       |  |                   |             |                   |                   |                   |       |   |             |                   |                   |                   |       |                   |             |   |                   |                   |       |  |  |  |  |
|  |  | 2025-2026         |             |                   |                   | 2024-2025         |       |   |             | 2023-2024         |                   |                   |       |                   |             |   |                   |                   |       |  |  |  |  |
| Code   | Output                                     | External Costs    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs                                    | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs    | Hours       | Internal Costs                                      | Income            | Net Cost          | %     |  |  |  |  |
| 1910   | Salaries                                   | \$ 410,006        |             | \$ -              | \$ -              | \$ 410,006        | 80.0  | \$ 417,758  |             | \$ -              | \$ -              | \$ 417,758        | 83.1  | \$ 411,223        |             | \$ -  | \$ 958            | \$ 410,265        | 80.1  |  |  |  |  |
| 1920   | Staff Expenses                             | \$ 14,855         |             | \$ -              | \$ -              | \$ 14,855         | 2.9   | \$ 10,672   |             | \$ -              | \$ -              | \$ 10,672         | 2.1   | \$ 11,829         |             | \$ -  | \$ -              | \$ 11,829         | 2.3   |  |  |  |  |
| 1930   | Staff Houses                               | \$ -              |             | \$ -              | \$ -              | \$ -              | 0.0   | \$ -  |             | \$ -              | \$ -              | \$ -              | 0.0   | \$ -              |             | \$ -  | \$ -              | \$ -              | 0.0   |  |  |  |  |
| 1940   | Office Premises                            | \$ 21,973         |             | \$ 2,500          | \$ -              | \$ 19,473         | 3.8   | \$ 20,154   |             | \$ 2,500          | \$ -              | \$ 17,654         | 3.5   | \$ 21,018         |             | \$ -  | \$ 2,352          | \$ 18,666         | 3.6   |  |  |  |  |
| 1950   | Office Equipment                           | \$ 4,700          |             | \$ -              | \$ -              | \$ 4,700          | 0.9   | \$ 4,384  |             | \$ -              | \$ -              | \$ 4,384          | 0.9   | \$ 5,263          |             | \$ -  | \$ -              | \$ 5,263          | 1.0   |  |  |  |  |
| 1960   | Communications/Consumables                 | \$ 8,250          |             | \$ -              | \$ -              | \$ 8,250          | 1.6   | \$ 8,950  |             | \$ -              | \$ -              | \$ 8,950          | 1.8   | \$ 7,808          |             | \$ -  | \$ -              | \$ 7,808          | 1.5   |  |  |  |  |
| 1970   | General                                    | \$ 1,530          |             | \$ -              | \$ -              | \$ 1,530          | 0.3   | \$ 950  |             | \$ -              | \$ -              | \$ 950            | 0.2   | \$ 1,252          |             | \$ 100  | \$ 1,152          | 0.2               |       |  |  |  |  |
| 1980   | Gen Equipment                              | \$ 7,160          |             | \$ 2,000          | \$ -              | \$ 5,160          | 1.0   | \$ 3,500  |             | \$ -              | \$ -              | \$ 1,000          | 0.2   | \$ 7,205          |             | \$ 2,500  | \$ 4,705          | 0.9               |       |  |  |  |  |
| 1990   | Vehicles                                   | \$ 48,397         |             | \$ -              | \$ -              | \$ 48,397         | 9.4   | \$ 41,088   |             | \$ -              | \$ -              | \$ 41,088         | 8.2   | \$ 52,522         |             | \$ -  | \$ -              | \$ 52,522         | 10.3  |  |  |  |  |
|  | <b>Administration</b>                      | <b>\$ 516,871</b> |             | <b>\$ 4,500</b>   | <b>\$ -</b>       | <b>\$ 512,371</b> |       | <b>\$ 507,456</b>                                 |             | <b>\$ 2,500</b>   | <b>\$ -</b>       | <b>\$ 502,456</b> |       | <b>\$ 518,120</b> |             | <b>\$ 5,910</b>                                     | <b>\$ 512,210</b> |                   |       |  |  |  |  |
| <b>REGION: Nelson Marlborough</b>                      |  |                   |             |                   |                   |                   |       | <b>Current Year's Approved Budget (2024-2025)</b> |             |                   |                   |                   |       |                   |             | <b>Last Year's Actual (Annual Report 2023-2024)</b> |                   |                   |       |  |  |  |  |
| <b>SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026</b> |  |                   |             |                   |                   |                   |       | <b>2024-2025</b>                                  |             |                   |                   |                   |       |                   |             | <b>2023-2024</b>                                    |                   |                   |       |  |  |  |  |

|      |   |                    |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
|------|---|--------------------|------|-------------------|------------|-------------------|------|-------------------|------|--|------------|-------------------|------|--|------|-------------------|-----------|-------------------|------------------|
| 1    | Species Management Expend                                 | \$ 138,817         | 1486 | \$ 143,929        | \$ 91,739  | \$ 191,007        | 33.4 | \$ 133,967        | 1440 | \$ 138,529                                     | \$ 102,739 | \$ 169,757        | 30.1 | \$ 127,801                                   | 1782 | \$ 163,355        | \$ 83,124 | \$ 208,032        | 34.7             |
| 2    | Habitat Protection & Management                           | \$ 9,500           | 1410 | \$ 136,568        | \$ 6,000   | \$ 140,068        | 24.5 | \$ 15,000         | 1430 | \$ 137,567                                     | \$ 5,000   | \$ 147,567        | 26.2 | \$ 27,112                                    | 804  | \$ 73,723         | \$ 9,263  | \$ 91,572         | 15.3             |
| 3    | Angler/Hunter Participation                               | \$ 11,900          | 919  | \$ 74,967         | \$ 5,000   | \$ 81,467         | 14.3 | \$ 5,450          | 817  | \$ 78,596                                      | \$ -       | \$ 84,046         | 14.9 | \$ 3,035                                     | 959  | \$ 87,936         | \$ -      | \$ 91,946         | 15.3             |
| 4    | Public Interface  | \$ -               | 500  | \$ 48,428         | \$ -       | \$ 47,944         | 8.4  | \$ -              | 273  | \$ 26,263                                      | \$ -       | \$ 26,263         | 4.7  | \$ 714                                       | 655  | \$ 60,060         | \$ -      | \$ 60,774         | 10.1             |
| 5    | Compliance  | \$ 1,150           | 205  | \$ 19,856         | \$ -       | \$ 21,006         | 3.7  | \$ 900            | 275  | \$ 26,455                                      | \$ -       | \$ 27,355         | 4.8  | \$ 1,064                                     | 541  | \$ 49,561         | \$ -      | \$ 50,625         | 8.4              |
| 6    | Licensing   | \$ 480             | 25   | \$ 2,421          | \$ -       | \$ 2,901          | 0.5  | \$ 700            | 60   | \$ 5,772                                       | \$ -       | \$ 6,472          | 1.1  | \$ 5,426                                     | 35   | \$ 3,163          | \$ -      | \$ 8,589          | 1.4              |
| 7    | Councils  | \$ 2,500           | 315  | \$ 30,510         | \$ -       | \$ 33,010         | 5.8  | \$ 2,300          | 416  | \$ 40,019                                      | \$ -       | \$ 42,319         | 7.5  | \$ 2,550                                     | 329  | \$ 30,122         | \$ -      | \$ 32,672         | 5.4              |
| 8    | Planning/Reporting  | \$ 12,450          | 430  | \$ 41,648         | \$ -       | \$ 54,098         | 9.5  | \$ 11,091         | 512  | \$ 49,255                                      | \$ -       | \$ 60,346         | 10.7 | \$ 11,097                                    | 483  | \$ 44,289         | \$ -      | \$ 55,386         | 9.2              |
| 9    | Administration  |                    |      |                   |            |                   | 0.0  |                   |      |  |            |                   | 0.0  |  |      |                   |           |                   | 0.0              |
|      | <b>Total Overhead Staff Hours</b>                         |                    | 2627 |                   |            |                   |      |                   | 3472 |  |            |                   |      |  | 3002 |                   |           |                   |                  |
|      | <b>TOTAL BUDGET</b>                                       | <b>\$ 176,797</b>  | 7917 | <b>\$ 498,327</b> | \$ 102,739 | <b>\$ 571,501</b> |      | <b>\$ 169,408</b> | 8695 | <b>\$ 502,456</b>                              | \$ 107,739 | <b>\$ 564,125</b> |      | <b>\$ 178,799</b>                            | 8588 | <b>\$ 512,210</b> | \$ 92,387 | <b>\$ 599,597</b> |                  |
|      | <b>Plus Asset Replacement Fund/Capital</b>                |                    |      |                   |            | \$ -              |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | Plus other Capital items eg principle repayments on Loans |                    |      |                   |            | \$ -              |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | Plus Reinstatement of Reserves                            |                    |      |                   |            | \$ 18,795         |      |                   |      |  |            | \$ 18,795         |      |  |      |                   |           |                   |                  |
|      | <b>TOTAL APPROVED BUDGET</b>                              |                    |      |                   |            | <b>\$ 590,296</b> |      |                   |      |  |            | <b>\$ 564,125</b> |      |  |      |                   |           |                   |                  |
|      | Made up from:   |                    |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
|      | Bulk Funding 24/25 Budget                                 |                    |      |                   |            | \$ 564,125        |      |                   |      |  |            | \$ 564,125        |      |  |      |                   |           |                   |                  |
|      | <b>Funding - Ongoing</b>                                  |                    |      |                   |            | \$ 1,699          |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | <b>Funding - One off</b>                                  |                    |      |                   |            | \$ 5,650          |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | Regional Reserve Funding - One off                        |                    |      |                   |            | \$ -              |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | Plus Reinstatement of Reserves                            |                    |      |                   |            | \$ 18,795         |      |                   |      |  |            | \$ -              |      |  |      |                   |           |                   |                  |
|      | <b>TOTAL BUDGET</b>                                       | <b>25/26</b>       |      |                   |            | <b>\$ 590,269</b> |      |                   |      | <b>Approved Budget 2024-2025(Including CF)</b> |            | <b>\$ 564,125</b> |      | <b>Actual as Per 2023 2024 Annual Report</b> |      |                   |           |                   | <b>\$ 77,404</b> |
| 1911 | New 0.5 FTE R3 Position                                   |                    |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
|      | Staff performance increases                               | \$ 1,699.00        |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
|      | <b>Funding - Ongoing</b>                                  | <b>\$ 1,699.00</b> |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
| 1981 | Portable AED Machines x2                                  | \$ 1,400           |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
| 1924 | Dive medicals x5  | \$ 1,250           |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
| 1114 | Trend counts Salmon                                       | \$ 3,000           |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |
|      | <b>Funding - One Off</b>                                  | <b>\$ 5,650</b>    |      |                   |            |                   |      |                   |      |  |            |                   |      |  |      |                   |           |                   |                  |

# BUSINESS CASE APPLICATION NELSON MARLBOROUGH

|                       |             |
|-----------------------|-------------|
| <b>Section</b>        | Operational |
| <b>Contact/Owner</b>  | NZC         |
| <b>Last Review</b>    | March 2025  |
| <b>Next Review</b>    |             |
| <b>Approval</b>       | NZC         |
| <b>Effective Date</b> | Sep 2025    |

## Business Case Application Outline

This form requests essential information about your business case including consideration of the Organisational Strategy, Regional Strategy, Regional Priorities, and Annual work Plan. Consider budget and staffing requirements, and the duration of the project eg 1 year or multiple years.

**\*Replace text in italics below with project information.**

| Rationale – why does your region want to undertake this work |   |                                  |                            |
|--|---|----------------------------------|----------------------------|
| 2024/25 Regional Budget                                      | Proposed 2025/26 Regional Budget without any proposed Business Case Projects  | Cost of the Project/<br>Position | Forecast Regional Reserves |
| Project Title  | Part-time regional R3 role  |                                  |                            |
| The Strategic Case   | <p>A significant amount of good work at the NZC level has been undertaken in this area around the Fish &amp; Game R3 roadmap including creation of a new website, regular positive communications, delivery of the ReWild campaign along with work currently underway to modernize the organizations licence system including the establishment of a customer relationship management system. The NZC risk register also highlights a critical risk to the organization’s future here (given we are primarily dependent upon participation/licence income). The risk register correctly notes a key challenge facing Fish &amp; Game is the country’s population is now diversifying and increasingly urban, plus a significant chunk of our existing licence holders are aging out of the sport (Baby Boomers).</p> <p>The Nelson-Marlborough Fish &amp; Game region has been trying to address this challenge prior to the release of the organisations national R3 roadmap in 2019 and has experienced significant success within the fishing R3 space.</p> <p>This success has been achieved to date through integrating a hatchery supported program (joint funded by Manawa Energy as part of a resource consent settlement process) for regional put and take fisheries, which have proved to be extremely popular with both new urban participants, but also a number of older historic anglers whom had aged out of the activity but are now taking it up again due to accessible easy access stocked fisheries that cater for mobility impaired anglers. The results of the last national angler survey revealed that Lake Argyle (the region’s largest stocked</p> |                                  |                            |

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|  |  |
|--|--|
|  | <p>put and take fishery), is now the number one fishery in the entire region in terms of angler use days (even ahead of the Water Conservation Order protected Motueka River fishery), and the Waimea River Park fish out ponds were the 4<sup>th</sup> most popular regional fishery. This gives weight to the view that if FG does not invest in accessible easy fisheries close to growing urban centers (in the regions where wild fisheries are too difficult to provide this entry level angling opportunity), we are unlikely to make much traction with increasing angler participation. Indeed, had the wider organization matched the investment it has had to make in 'holding the line' from a habitat preservation/ RMA advocacy space (which has not led to increased participation), we would not be at the cross-roads we are now around tensions over resource allocation and pressure on the licence fee. Since 2016 the Nelson Marlborough Region has reallocated resources and priorities within its regional budget to focus on R3 where possible, whilst still delivering our other statutory obligations, and we have seen some success in growth of participation and regional fish licence sales, which has transitioned the region from a grant receiving, to levy paying entity. We also know from the National Angler Survey and ranging encounters, that Lake Argyle is now a 'destination fishery' for many North Islanders en-route to the Twizel canals, and also many retirees travelling the South Island in their motorhomes (again accessibility and easy access is the attraction for motorhome users including the fact that overnight staying at the lake is permitted). These users are not reflected within our regional sales growth however it could be argued the Lake Argyle fishery is also contributing to NZ wide angler retention goals for the wider organization.</p> |
| <p><b>Problem &amp; Background</b></p> | <p>Since the region embarked upon its hatchery supported put and take fishery program 9 years ago the workloads have become busier, given similar prioritization of other strategic NZC goals from the national strategy such as social licence and designated water initiatives, examples of which can be found in the regions draft annual operational workplan for next year. Staff including the manager (Resource management/staff management/operational fieldwork blended role), have reached full capacity workload wise within the R3 space, given the demands of other statutory and workplan priorities which align with the NZC strategy, and additional demands supporting national R3 delivery (media content support, support for Women on the Fly program etc). Staff recognize that there is a significant regional market for new fishing participants, given we have a high proportion of semi-retired residents within the regional population, many of whom have significant disposable income and are all within an easy driving range of our put and take fisheries (some ten minutes away). Currently we have an estimated 4% of the total regional population as licence holders and this figure is far lower for female participants (less than 1%). Given current workloads we are also not currently resourced to deliver R3 programs for new hunter participation within this region (which tends to need a higher time investment than fish R3 programs), despite having an excellent regional opportunity to pilot such an initiative through the hunts program, which our NZC rep Bill O'leary is involved with.</p>   |
| <p><b>Aim/s</b></p>                    | <p>The primary aim of this part time role (if funded) is to <b>build on and increase existing regional R3 effort to date, including supporting a new hunter R3 program</b> delivered through the NZ hunts program.</p> <p>The secondary aim of this part-time role will <b>include active monitoring and follow-up of all existing regional R3 programs including participant tracking</b> and post program participation licence purchasing behaviour, which will be helpful for the wider organisation, in terms of hard data on which R3 initiatives within the Nelson Marlborough region have delivered the 'best bang for buck' in terms of R3 outcomes verses staff time/funding needs.</p>  |
| <p><b>Outputs</b></p>                  | <p><b>A more vigorous regular targeted regional marketing campaign</b> delivered to the 96% of our regional population that does not currently participate in hunting or fishing. This will be achieved by using both national and regional resource material, via the engagement of a part-time role that will be un-encumbered by the myriad other tasks that existing regional staff are required to complete, given the small size of the region and therefore lack of any specialist staff in key focus areas such as media/comms/RMA etc.</p> <p><b>Growing the regional base of female angling participation</b> – this would include additional workshops including supporting groups such as Women on the Fly.</p> <p><b>Exploration of the significant untapped market within Nelson retirement villages</b> located ten mins drive from the mobility friendly vehicle accessible Waimea River Park put and take fishery.</p>  |



|  |   |
|--|---|
|  | <p>Support existing staff to <b>grow existing fishing clinics</b> after the success of this summer's pilot programs (this initiative supports angler retention through improving fishing success rates).</p> <p>Active <b>regular production of online support videos</b> for R3 purposes to support both regional and national R3 effort.</p> <p><b>Increased usage of social media as a tool to grow the angling and hunting base</b>, including providing additional support to national efforts in this area such as the existing ReWild Campaign, alongside more targeted work based around specific regional initiatives.</p> <p><b>Design/implement a specific gamebird hunting module</b> with the regional NZDA hunts program, to try and improve regional gamebird hunter recruitment.</p> <p>An <b>annual regional analysis and summary report</b> for all R3 activity within the region including detailed information on successes and failures, to be circulated throughout the wider organization to assist with implementation of the National Strategy goals around R3.</p>  |
| <p><b>Benefits / Outcomes</b></p>            | <p>This initiative will benefit both the Nelson Marlborough region, New Zealand Council, and ultimately licence holders. Growth of regional sales will see the region pay a larger levy than it currently does (108k last year), to support the wider organisation and ultimately to reduce pressure on the licence fee increases. The initiative will also provide time for active reporting of all existing and new R3 efforts within the Nelson Marlborough Region to allow organisation wide information flow on what has worked well in this space within the context of the fishing and hunting resources that exist here. The region has the advantage that its existing put and take fisheries, and structured take a kid fishing day events, have now been in place for around 8 years meaning active tracking including past and new participant survey work, could be undertaken as part of this part-time role to assess relative effectiveness of each program and assist the wider organisation in directing its modest resources into the most cost effective R3 focus areas, using the Nelson Marlborough Region as a pilot initiative.</p> |
| <p><b>Why Fish &amp; Game? Partners?</b></p> | <p>The region already has a partnership in this space in the form of Manawa Energy (formerly Trust Power), who fund well over 60% of the total regional hatchery rearing and release program, which lies at the heart of this region's R3 program. Fish are grown to 1kg+ for the regional put and take fisheries, which would not be affordable without our Manawa Energy partnership (we do not have an abundance of recruitment limited lakes like Eastern, where fish need only to be grown to 50-100 grams prior to release into highly productive lake environments capable of naturally on-growing these fish to the 1kg+ mark that our operation aims for. Hendersons retailers also sponsor our annual Tag competition at Lake Argyle providing a number of prizes at 'cost' to us for this initiative, plus a \$500 voucher which we match also for the fishing comp.</p>   |
| <p><b>Risks</b></p>                          | <p>If not funded, the region will simply carry on with existing regional effort in these areas but the significant R3 growth that such a focused position could deliver will not occur, and we are not currently resourced to invest time into gamebird hunting R3.</p> <p>The main risk to the project is really the capability of the employee and whether a suitable candidate can be found for a part-time role such as this. This will be managed through a vigorous recruitment program to try and source the right candidate for the role.</p>   |

| <b>Resources – what is needed to undertake the project?</b>  |  |                        |                    |                           |
|--|--|------------------------|--------------------|---------------------------|
| <b>Overall Timeframe</b>   | September 1 <sup>st</sup> 2025, ongoing  |                        |                    |                           |
| <b>Project team + Est time required.</b><br><br><i>Note: If this application is from an external agency not all questions may be relevant.</i> | <b>Regional / Office Sponsor:</b>  | Nelson Marlborough FG  | <b>Staff Lead:</b> | Jacob Lucas & Karen Crook |
|  | <b>Other personnel involved and their role:</b>  | Rhys Barrier (Manager) |                    |                           |
| <b>Dependencies</b>  | None apart from ongoing Manawa Energy hatchery support which is currently enshrined in a legal agreement for the foreseeable future.   |                        |                    |                           |
| <b>External consultants or contracts? Partners?</b>  | None, other than internal liaison and collaboration with NZC staff such as Maggie.   |                        |                    |                           |
| <b>Budget – detailed costings (tables below as well)</b>   | <p>Using the bottom of novice field officer/admin salary bands a 20 hour per week role including provision of phone internet workspace services etc would cost in the order of 35k.</p> <p>There are no savings to be made within our existing budget in this area unless we stop delivering some of our essential core statutory functions. The ongoing zero-based approach to our budget again has resulted in a required small increase (less than annual inflation), rather than any savings. This new expenditure bid has been prepared separately using this business case template, as it is optional, not essential for the region to continue to function, and really comes down to NZC priorities and next year's licence fee deliberations.</p> <p>If successful, this funding should be able to be re-couped by NZC in future years through a larger regional levy the Nelson Marlborough Region will ultimately pay, assuming the position delivers the outcomes anticipated (an increase of greater than 220 regional LEQs will essentially pay for the position, and this target is considered achievable within three years)</p> |                        |                    |                           |

### Project deliverables and timeframes – who delivers what and when?

\* Project Deliverables should be able to be used for reporting on progress as key Milestones, Outputs or Outcomes (Gantt chart can be inserted to represent detail in table below).

| Deliverable / Milestone   | Who is involved?  | Timeframe                           |
|---|---|-------------------------------------|
| More vigorous regular regional marketing campaign                           | Successful applicant, with support from office administrator, and other staff/NZC resources.        | Throughout the next financial year. |
| Growing female angler participation   | Successful applicant, with support from office administrator, and other staff/NZC resources.        | Throughout the next financial year. |
| Exploring untapped retirement village market                                | Successful applicant, with support from office administrator, and other staff.                      | Throughout the next financial year. |
| Grow existing fishing clinics   | Successful applicant will support other staff to grow existing programs offered.                    | Throughout the next financial year. |
| Production of regular online support videos/increased usage of social media | Successful applicant, with support from office administrator, and other staff, including NZC staff. | Throughout the next financial year. |
| Design/Implement a specific gamebird hunting module                         | Successful applicant, with support from Lawson Davey for this work.                                 | Completed by Sep 2026               |
| Regional analysis and summary report  | Successful applicant with support from existing admin manager and other staff.                      | Completed by Sep 2026               |



**Budget:**

Salary or salary replacement FTE

| Position    | FTE equivalent | Starting Salary | Salary range for this position |
|-------------|----------------|-----------------|--------------------------------|
| Regional R3 | 0.5            | \$33,000.00     |                                |
|             |                |                 |                                |
|             |                |                 |                                |
|             |                |                 |                                |

**Total Salary \$33,000.**

**Phone, and other set-up costs \$2,000.**

# Budget Summary North Canterbury Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by:

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## Kōrero taunaki - Summary of considerations

### *Purpose*

1. *This paper presents the draft budget for the 2025/26 financial year, aligned with the Strategy/ key priorities/Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget or and significant project areas driving budget increases.*

## Executive Summary - Whakarāpopoto

2. The North Canterbury Fish and Game Council has tried to retain the existing base funding and followed the Zero-Based Budget (ZBB) template structure and is trying to limit additional budget increases.
3. During the budget preparation, the North Canterbury Council opted not to replace its CEO but to move to an operations manager role and begin the process of migrating its staff to the New Zealand Council.
4. Annual Salary Reviews as per the Fish and Game Remuneration Policy—a common approach for all regions—have been followed, leading to individual staff salary increases, which are included in the data provided to NZC.
5. Staff have also modernized the Operational Work Plan so that all fields migrate to the ZBB template and this enables for the first time an accurate estimation of project costs.

## Discussion - Kōrerorero

6. *Main project areas and material changes from the 2024/25 budget:*
  - a. *Total Staff Salaries: \$ 1,057,964 less secondment fee = \$907,964*
  - b. *Forecast Licence income (with no licence fee increase): \$1,857,482*
  - c. *Other income; \$54,968*
  - d. *Forecast reserves 1 September 2025; \$343,326*
  - e. *Species Management; \$64,382*
  - f. *Habitat Protection and Management; \$38,450*
  - g. *Angler/Hunter Participation: \$21,510*
  - h. *Public Interface; \$465*
  - i. *Compliance: \$15,700*

- j. Licencing: \$7,000*
  - k. Councils: \$6,600*
  - l. Planning / Reporting; \$27,820*
  - m. Administration: Same as the previous year*
- 7. The Council will use \$19,000 from reserves (\$14,000 and \$5000) for projects in the Te Waihora and Muriwai areas. These are funded through the maimai reserve agreement with Ngai tahu as part of the treaty settlement.*
  - 8. North Canterbury has used the ZBB template, but the budget preparation was delayed by the sudden unexpected illness of a family member of the Office Manager.*

### **Ngā taunaki - Staff Recommendations**

- 9. That Council receive the information.*
- 10. That the Council approve the 2025/26 Budget in the amount of \$1,406,910, which will be presented to NZC for final approval by the Minister.*
- 11. This draft budget reflects our ongoing commitment to responsible resource management and ensures that we can continue our vital work to enhance, manage, and maintain our sports fish and game birds.*



## North Canterbury

| GL Code     | GL Account Name   | Total FY26 Budget<br>External Costs | General Comments                         |
|-------------|---|-------------------------------------|--|
|             | <b>REVENUE</b>  |                                     |  |
|             | Net Fish Licence Income - to be advised by NZFGC & LWP LEQs     | \$1,380,936                         |  |
|             | Net Game Licence Income - to be advised by NZFGC & LWP LEQs     | \$248,640                           |  |
|             | New Zealand Fish and Game Grant - to be advised by NZFGC        | \$0                                 |  |
| 4363        | Fishing & Hunting Competitions                                  | \$2,600                             |  |
| 4970        | Merchandise Sales   | \$804                               |  |
| 4531        | Diversion Habitat Restoration                                   | \$18,700                            |  |
|             | Staff income NZC  | \$150,000                           |  |
| 4161        | Fish Salvage Contracts  | \$21,110                            |  |
|             | Rent Received   | \$19,200                            |  |
|             | Bank Interest   | \$9,996                             |  |
|             | Income Interest Licence Sales                                   | \$5,496                             |  |
| <b>1110</b> | <b>TOTAL REVENUE</b>  | <b>\$1,857,482</b>                  |  |
|             | <b>EXTERNAL OUTPUT, PERSONNEL &amp; OVERHEADS EXPENDITURE</b>   |                                     |  |
| <b>1100</b> | <b>SPECIES MANAGEMENT</b>                                       |                                     |  |
| <b>1110</b> | <b>SPECIES MONITORING</b>                                       |                                     |  |
| 1111        | Salmon Fishery Assessment                                       | \$53,210                            | Helicopter flights - salmon              |
| 1112        | Trout Fishery Assessment  | \$0                                 |  |
| 1113        | Drift Dives   | \$1,317                             |  |
| 1114        | High Country Lakes Assessment                                   | \$0                                 |  |
| 1115        | Game Bird Monitoring  | \$3,500                             | Helicopter flight - gamebird             |
| 1116        | Designated Waters & Controlled Fishery Trial                    | \$3,500                             | Trout monitoring                         |
| 1117        | Winnemem Wintu  | \$0                                 |  |
| <b>1110</b> | <b>TOTAL SPECIES MONITORING COSTS</b>                           | <b>\$61,527</b>                     |  |
| <b>1120</b> | <b>HARVEST ASSESSMENT</b>                                       |                                     |  |
| 1121        | Sea Run Salmon Harvest Survey                                   | \$700                               |  |
| 1122        | Salmon Commercial By Catch                                      | \$0                                 |  |
| 1123        | Game Bird Harvest Survey  | \$1,050                             |  |
| <b>1120</b> | <b>TOTAL HARVEST ASSESSMENT COSTS</b>                           | <b>\$1,750</b>                      |  |
| <b>1130</b> | <b>FISH SALVAGE</b>   |                                     |  |
| 1131        | Planned Irrigation Salvage                                      | \$1,000                             |  |
| <b>1130</b> | <b>TOTAL FISH SALVAGE COSTS</b>                                 | <b>\$1,000</b>                      |  |
| <b>1140</b> | <b>HATCHERY OPERATIONS</b>                                      |                                     |  |
| <b>1140</b> | <b>TOTAL HATCHERY OPERATION COSTS</b>                           | <b>\$0</b>                          |  |
| <b>1150</b> | <b>GAME FARM</b>  |                                     |  |
| <b>1150</b> | <b>TOTAL GAME FARM COSTS</b>                                    | <b>\$0</b>                          |  |
| <b>1160</b> | <b>RELEASES/LIBERATIONS</b>                                     |                                     |  |
| <b>1160</b> | <b>TOTAL RELEASE/LIBERATION COSTS</b>                           | <b>\$0</b>                          |  |
| <b>1170</b> | <b>REGULATIONS</b>  |                                     |  |
| 1171        | Angling Regulations   | \$0                                 |  |
| 1172        | Hunting Regulations   | \$105                               |  |
| 1173        | Controlled Fisheries  | \$0                                 |  |
| 0           |   | \$0                                 |  |
| <b>1170</b> | <b>TOTAL REGULATIONS COSTS</b>                                  | <b>\$105</b>                        |  |
| <b>1180</b> | <b>CONTROL</b>  |                                     |  |
| <b>1180</b> | <b>TOTAL CONTROL COSTS</b>                                      | <b>\$0</b>                          |  |
| <b>1100</b> | <b>TOTAL SPECIES MANAGEMENT EXTERNAL OUTPUT COSTS</b>           | <b>\$64,382</b>                     |  |
| <b>1200</b> | <b>SPORTS FISH AND GAME HABITAT</b>                             |                                     |  |
| <b>1210</b> | <b>RESOURCE MANAGEMENT ACT</b>                                  |                                     |  |
| 1211        | Resource Consents   | \$0                                 |  |
| 1212        | Local Plans   | \$0                                 |  |
| 1213        | RMA Compliance & Fish Screens                                   | \$600                               |  |
| <b>1210</b> | <b>TOTAL RESOURCE MANAGEMENT ACT COSTS</b>                      | <b>\$600</b>                        |  |
| <b>1220</b> | <b>WORKS &amp; MANAGEMENT</b>                                   |                                     |  |
| 1221        | Fish and Game Land  | \$10,000                            | Lease management at lake ellesmere_New   |
| 0           |   | \$0                                 |  |
| <b>1220</b> | <b>TOTAL WORKS &amp; MANAGEMENT ACT COSTS</b>                   | <b>\$10,000</b>                     |  |
| <b>1230</b> | <b>ASSISTED HABITAT</b>   |                                     |  |
| 1231        | Spawning Stream Habitat Enhancement                             | \$0                                 |  |
| 1234        | General Habitat Enhancement                                     | \$26,850                            | Habitat enhancement work gates & fencing |
| 1235        | General Habitat Assessment                                      | \$0                                 |  |
| 1236        | Te Waihora Habitat Projects                                     | -\$14,000                           | From Reserves                            |
| 1237        | Muruwai Habitat Projects  | -\$5,000                            | From Reserves                            |
| 1238        | Plant Nursery   | \$20,000                            | Council Priority - Nursery New - One off |
| 0           |   | \$0                                 |  |
| <b>1230</b> | <b>TOTAL ASSISTED HABITAT COSTS</b>                             | <b>\$27,850</b>                     |  |
| <b>1240</b> | <b>ASSESSING &amp; MONITORING</b>                               |                                     |  |
| <b>1240</b> | <b>TOTAL ASSESSING &amp; MONITORING</b>                         | <b>\$0</b>                          |  |
| <b>1200</b> | <b>TOTAL SPORTS FISH AND GAME HABITAT EXTERNAL OUTPUT COSTS</b> | <b>\$38,450</b>                     |  |
| <b>1300</b> | <b>PARTICIPATION</b>  |                                     |  |

|      |   |  |          |
|------|---|--|----------|
| 1310 | ACCESS  |  |          |
| 1311 | Access Advocacy                                   |  | \$0      |
| 1312 | Access Signage Maintenance                        |  | \$2,120  |
| 1310 | TOTAL ACCESS COSTS                                |  | \$2,120  |
| 1320 | SATISFACTION SURVEY                               |  |          |
| 1321 | Angler Satisfaction Survey                        |  | \$90     |
| 1320 | TOTAL SATISFACTION SURVEY COSTS                   |  | \$90     |
| 1330 | NEWSLETTERS                                       |  |          |
| 1330 | TOTAL NEWSLETTER COSTS                            |  | \$0      |
| 1340 | OTHER PUBLICATIONS                                |  |          |
| 0    |   |  | \$0      |
| 1340 | TOTAL OTHER PUBLICATIONS                          |  | \$0      |
| 1350 | TRAINING  |  |          |
| 0    |   |  | \$0      |
| 1350 | TOTAL TRAINING COSTS                              |  | \$0      |
| 1360 | CLUB RELATIONS                                    |  |          |
| 0    |   |  | \$0      |
| 1360 | TOTAL CLUB RELATIONS COSTS                        |  | \$0      |
| 1370 | INCREASE PARTICIPATION                            |  |          |
| 1371 | R3 Programme                                      |  | \$0      |
| 1372 | R3 Angling and Hunting Events                     |  | \$2,300  |
| 1373 | Put & Take Fisheries                              |  | \$12,200 |
| 1374 | Angler Education                                  |  | \$4,800  |
| 1370 | INCREASE PARTICIPATION (R3)                       |  | \$19,300 |
| 1300 | TOTAL PARTICIPATION EXTERNAL OUTPUT COSTS         |  | \$21,510 |
| 1400 | PUBLIC INTERFACE                                  |  |          |
| 1410 | LIAISON   |  |          |
| 1400 | PUBLIC INTERFACE                                  |  | \$0      |
| 1410 | LIAISON   |  | \$0      |
| 1411 | Statutory Liaison                                 |  | \$0      |
| 1412 | Landowner Liaison                                 |  | \$300    |
| 1413 | Iwi Liaison                                       |  | \$0      |
| 1414 | Media Liaison                                     |  | \$0      |
| 1415 | Public Liaison                                    |  | \$0      |
| 1416 | Club Liaison                                      |  | \$165    |
| 0    |   |  | \$0      |
| 1410 | TOTAL LIAISON COSTS                               |  | \$465    |
| 1420 | COMMUNICATION                                     |  |          |
| 1420 | TOTAL COMMUNICATION COSTS                         |  | \$0      |
| 1430 | ADVOCACY  |  |          |
| 1430 | TOTAL ADVOCACY COSTS                              |  | \$0      |
| 1440 | PUBLIC PROMOTIONS                                 |  |          |
| 1440 | TOTAL PUBLIC PROMOTIONS                           |  | \$0      |
| 1450 | VISITOR FACILITIES/EDUCATION/INTERPRETATION       |  |          |
| 1450 | TOTAL VISITOR FACILITIES/EDUCATION/INTERPRETATION |  | \$0      |
| 1400 | TOTAL PUBLIC INTERFACE EXTERNAL OUTPUT COSTS      |  | \$465    |
| 1500 | COMPLIANCE (OUTPUT)                               |  |          |
| 1510 | RANGING   |  |          |
| 1500 | COMPLIANCE  |  | \$0      |
| 1510 | RANGING   |  | \$0      |
| 1511 | Staff Compliance                                  |  | \$3,500  |
| 1512 | Honorary Ranger Programme                         |  | \$3,800  |
| 1513 | Prosecutions & Enforcement                        |  | \$8,400  |
| 0    |   |  | \$0      |
| 1510 | TOTAL RANGING COSTS                               |  | \$15,700 |
| 1520 | RANGER TRAINING                                   |  |          |
| 0    |   |  | \$0      |
| 1520 | RANGER TRAINING                                   |  | \$0      |
| 1520 | TOTAL RANGER TRAINING COSTS                       |  | \$0      |
| 1530 | COMPLIANCE (ACTIVITES)                            |  |          |
| 0    |   |  | \$0      |
| 1530 | COMPLIANCE  |  | \$0      |
| 1530 | TOTAL COMPLIANCE (ACTIVITES) COSTS                |  | \$0      |
| 1500 | TOTAL COMPLIANCE EXTERNAL OUTPUT COSTS            |  | \$15,700 |
| 1600 | LICENCING   |  |          |
| 1610 | LICENCE PRODUCTION & DISTRIBUTION                 |  |          |
| 1600 | LICENCING   |  | \$0      |
| 1610 | LICENCE PROD./DISTRIB.                            |  | \$0      |
| 1611 | Licence Production & Distribution                 |  | \$7,000  |
| 1612 | Licence Database                                  |  | \$0      |
| 1614 | Agent Servicing                                   |  | \$0      |
| 0    |   |  | \$0      |
| 1610 | TOTAL LICENCE PRODUCTION & DISTRIBUTION           |  | \$7,000  |
| 1620 | AGENT SERVICING                                   |  |          |
| 1620 | TOTAL AGENT SERVICING                             |  | \$0      |
| 1600 | TOTAL LICENCING EXTERNAL OUTPUT COSTS             |  | \$7,000  |
| 1700 | COUNCIL   |  |          |
| 1710 | COUNCIL ELECTIONS                                 |  |          |
| 1710 | TOTAL COUNCIL ELECTIONS COSTS                     |  | \$0      |
| 1720 | COUNCIL MEETINGS                                  |  |          |
| 0    |   |  | \$0      |
| 1720 | COUNCIL MEETINGS                                  |  | \$0      |
| 1721 | Council Meetings                                  |  | \$6,600  |
| 1722 | Council Elections                                 |  | \$0      |

School holiday stocking Lake Rotokahatu  
Take a Kid Fishing

Ranging  
Ranging & CERT  
Increased Prosecutions

Sea-Run Salmon and Designated Waters Licence Production

|                                     |   |             |   |
|-------------------------------------|---|-------------|---|
| 0                                   |   | \$0         |   |
| 0                                   |   | \$0         |   |
| 1720                                | TOTAL COUNCIL MEETINGS COSTS  | \$6,600     |   |
| 1700                                | TOTAL COUNCIL EXTERNAL OUTPUT COSTS                                     | \$6,600     |   |
| 1800                                | PLANNING/REPORTING  |             |   |
| 1810                                | MANAGEMENT/STRATEGIC PLANNING   |             |   |
| 1810                                | TOTAL MANAGEMENT/STRATEGIC PLANNING COSTS                               | \$0         |   |
| 1820                                | ANNUAL OPERATIONAL WORKPLAN   |             |   |
| 1820                                | TOTAL ANNUAL OPERATIONAL WORKPLAN                                       | \$0         |   |
| 1830                                | REPORTING/AUDIT   |             |   |
| 0                                   |   | \$0         |   |
| 1830 - REPORTING/AUDIT              |   | \$0         |   |
| 1831 - Audit                        |   | \$11,500    |   |
| 1832 - Accountant                   |   | \$16,320    |   |
| 0                                   |   | \$0         |   |
| 1830                                | TOTAL REPORTING/AUDIT   | \$27,820    |   |
| 1840                                | NATIONAL LIAISON  |             |   |
| 1840                                | TOTAL NATIONAL LIAISON  | \$0         |   |
| 1880                                | RESEARCH  |             |   |
| 1880                                | TOTAL RESEARCH COSTS  | \$0         |   |
| 1800                                | TOTAL PLANNING/REPORTING EXTERNAL OUTPUT COSTS                          | \$27,820    |   |
| 1900                                | OVERHEADS (PERSONNEL COSTS, DEPRECIATION AND OTHER EXPENDITURE)         |             |   |
| 1910                                | PERSONNEL EXPENSES  |             |   |
| 1910.01                             | Salaries (including Fixed Term and Casual Employees)                    | \$923,545   | Includes 150K NZC secondment (923545 - 150000) 773545 |
| 1910.02                             | Annual Leave/Holiday Pay  | \$81,265    | From sheet  |
| 1910.03                             | Kiwisaver Employer Contribution   | \$28,739    | From sheet  |
| 1910.04                             | Home office or other allowances   | \$0         |   |
| 1910.05                             | Bonus and/or Retirement Gratuity provision if applicable                | \$0         |   |
| 1910.06                             | Fringe Benefit Tax (directly attributable to an individual)             | \$9,900     | Check   |
| 1910.07                             | ACC Levies  | \$1,871     |   |
| 1910.08                             | Staff Development & Training directly attributable to an individual     | \$2,480     |   |
| 1910.09                             | Other Personnel Costs (directly attributable to an individual employee) | \$0         |   |
| 1910.10                             | Personnel Expenses funded by Reserves                                   | \$0         |   |
| 1910.11                             | Contractors and Consultants   | \$10,164    | Compliance students from UC summer                    |
| 1910.12                             | Contractors and Consultants funded by Reserves                          | \$0         |   |
| 1910                                | TOTAL PERSONNEL EXPENSES  | \$1,057,964 |   |
| 1920                                | STAFF EXPENSES  |             |   |
| 1900 - OVERHEADS & ADMINISTRATION   |   | \$0         |   |
| 1920 - STAFF EXPENSES               |   | \$0         |   |
| 1922 - Fringe Benefit Tax           |   | \$9,900     | Check   |
| 1923 - Staff Training               |   | \$0         |   |
| 1924 - Staff Expenses               |   | \$5,000     |   |
| 1925 - Staff Uniforms               |   | \$5,669     |   |
| 1926 - Health & Safety              |   | \$8,982     |   |
| 1921 - ACC Levy                     |   | \$2,700     |   |
| 0                                   |   | \$0         |   |
| 0                                   |   | \$0         |   |
| 1920                                | TOTAL STAFF EXPENSES  | \$32,251    |   |
| 1930                                | STAFF HOUSES  |             |   |
| 1930                                | TOTAL STAFF HOUSES  | \$0         |   |
| 1940                                | OFFICE PREMISES   |             |   |
| 0                                   |   | \$0         |   |
| 1940 - OFFICE PREMISES              |   | \$0         |   |
| 6003 - Office Premises Depreciation |   | \$0         |   |
| 1942 - Rates                        |   | \$8,800     |   |
| 1943 - Maintenance                  |   | \$5,000     |   |
| 1945 - Power                        |   | \$6,420     |   |
| 1946 - Cleaning                     |   | \$2,000     |   |
| 1940                                | TOTAL OFFICE PREMISES   | \$22,220    |   |
| 1950                                | OFFICE EQUIPMENT  |             |   |
| 1955 - Office Eqpmt Rental/lease    |   | \$480       |   |
| 1950                                | TOTAL OFFICE EQUIPMENT  | \$480       |   |
| 1960                                | COMMUNICATIONS/CONSUMABLES  |             |   |
| 0                                   |   | \$0         |   |
| 1960 - COMMUNICATIONS/CONSUMABLES   |   | \$0         |   |
| 1961 - Telephone/fax                |   | \$16,800    |   |
| 1962 - Postage / Courier            |   | \$1,740     |   |
| 1964 - Stationery                   |   | \$1,200     |   |
| 1965 - Photocopying                 |   | \$3,804     |   |
| 1960                                | TOTAL COMMUNICATIONS/CONSUMABLES  | \$23,544    |   |
| 1970                                | GENERAL   |             |   |
| 0                                   |   | \$0         |   |
| 1970 - GENERAL                      |   | \$20,000    | Check   |
| 1971 - Advertising                  |   | \$0         |   |
| 1972 - Subscriptions                |   | \$1,250     |   |
| 1973 - IT Security                  |   | \$0         |   |
| 1974 - Bank Charges                 |   | \$0         |   |
| 1975 - Office General               |   | \$0         |   |
| 1976 - Insurance                    |   | \$27,000    |   |
| 1970                                | TOTAL GENERAL   | \$48,250    |   |
| 1980                                | GENERAL EQUIPMENT   |             |   |
| 1980                                | TOTAL GENERAL EQUIPMENT   | \$0         |   |
| 1990                                | VEHICLES  |             |   |
| 1993 - Vehicle Maintenance          |   | \$11,590    |   |
| 1994 - Vehicle Insurance            |   | \$0         |   |
| 1995 - Vehicle Registration         |   | \$0         |   |

|   |                    |  |
|---|--------------------|--|
| 1996 - Vehicle Fuel & RUC   | \$28,684           |  |
| <b>1990 TOTAL VEHICLES</b>  | <b>\$40,274</b>    |  |
| <b>1900 TOTAL PERSONNEL, DEPRECIATION AND OTHER EXPENDITURE</b>     | <b>\$1,224,983</b> |  |
| <b>TOTAL EXTERNAL OUTPUT, PERSONNEL &amp; OVERHEADS EXPENDITURE</b> | <b>\$1,406,910</b> |  |
|   |                    |  |
| New Zealand Fish and Game Levy - to be advised by NZFGC             | \$0                |  |
| Other Extraordinary Expenses or (Revenue)                           | \$0                |  |
|   |                    |  |
| <b>TOTAL EXPENDITURE</b>  | <b>\$1,406,910</b> |  |
|   |                    |  |
| <b>NET SURPLUS/(DEFICIT)</b>  | <b>\$450,572</b>   |  |

|                            | 2024/25 FINANCIAL YEAR |                     | 2025/26 FINANCIAL YEAR |                      |                              |
|----------------------------|------------------------|---------------------|------------------------|----------------------|------------------------------|
| Increasing staff costs     | Budgetted Salary       | \$827,987.00        | Budgetted Salary       | \$ 1,057,964.00      |                              |
| Includes R Cosgrove salary | Plus contestable bid   | \$ 31,478.00        |                        | -\$ 150,000.00       | (Less NZC Secondment salary) |
|                            |                        | \$ 13,000.00        |                        |                      |                              |
|                            |                        | <u>\$872,465.00</u> |                        | <u>\$ 907,964.00</u> |                              |

**2024-2025 Salary Budget \$ 872465 + 3% allowed for CPI 2025-2026 \$ 898638.95**

Total approved budget 24/25 Base Funds \$ 1,003,286.00

Approved Contestable funding \$ 103748 from licence

from Reserves \$ 30,000

CF Salaries \$ 31478

2024-2025 Budget \$ 1,168,512

**2025-2026 budget \$ 1,406,910 - \$150000 = \$ 1,256,910**

| SCHEDULE B : PROJECT SUMMARY : BUDGET |  |                   |              |                   |                   |                   |       | 2024 2025 |  |
|---------------------------------------|--|-------------------|--------------|-------------------|-------------------|-------------------|-------|-----------|--|
| Code                                  | Project/Category Item                      | External Costs    | Hours        | Internal Costs    | Income            | Net Cost          | %     |           |  |
| 1110                                  | Population Monitoring                      | \$ 65,800         | 1300         | \$ 91,022         | \$ -              | \$ 156,822        | 58.2  |           |  |
| 1120                                  | Harvest Assessment                         | \$ 3,100          | 740          | \$ 51,812         | \$ -              | \$ 54,912         | 20.4  |           |  |
| 1130                                  | Fish Salvage                               | \$ 200            | 200          | \$ 14,003         | \$ -              | \$ 14,203         | 5.3   |           |  |
| 1140                                  | Hatchery                                   | \$ -              | 104          | \$ 7,282          | \$ -              | \$ 7,282          | 2.7   |           |  |
| 1150                                  | Game Farm                                  | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1160                                  | Releases                                   | \$ -              | 100          | \$ 7,002          | \$ -              | \$ 7,002          | 2.6   |           |  |
| 1170                                  | Regulations                                | \$ -              | 220          | \$ 15,404         | \$ -              | \$ 15,404         | 5.7   |           |  |
| 1180                                  | Control                                    | \$ -              | 200          | \$ 14,003         | \$ -              | \$ 14,003         | 5.2   |           |  |
|                                       | <b>Species Management Expend</b>           | <b>\$ 69,100</b>  | <b>2864</b>  | <b>\$ 200,528</b> | <b>\$ -</b>       | <b>\$ 269,628</b> |       |           |  |
| 1210                                  | RMA  | \$ 400            | 1010         | \$ 70,717         | \$ -              | \$ 71,117         | 41.6  |           |  |
| 1220                                  | Works/Management                           | \$ 500            | 40           | \$ 2,801          | \$ -              | \$ 3,301          | 1.9   |           |  |
| 1230                                  | Assisted Habitat                           | \$ 8,200          | 1000         | \$ 70,017         | \$ -              | \$ 78,217         | 45.8  |           |  |
| 1240                                  | Research                                   | \$ -              | 260          | \$ 18,204         | \$ -              | \$ 18,204         | 10.7  |           |  |
|                                       | <b>Habitat Protection &amp; Management</b> | <b>\$ 9,100</b>   | <b>2310</b>  | <b>\$ 161,739</b> | <b>\$ -</b>       | <b>\$ 170,839</b> |       |           |  |
| 1310                                  | Access                                     | \$ 1,000          | 580          | \$ 40,610         | \$ -              | \$ 41,610         | 27.8  |           |  |
| 1320                                  | Satisfaction Survey                        | \$ 500            | 200          | \$ 14,003         | \$ -              | \$ 14,503         | 9.7   |           |  |
| 1330                                  | Newsletters                                | \$ -              | 300          | \$ 21,005         | \$ -              | \$ 21,005         | 14.1  |           |  |
| 1340                                  | Other Publications                         | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1350                                  | Training                                   | \$ 1,000          | 200          | \$ 14,003         | \$ -              | \$ 15,003         | 10.0  |           |  |
| 1360                                  | Club Relations                             | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1370                                  | Increased Participation                    | \$ 2,000          | 790          | \$ 55,313         | \$ -              | \$ 57,313         | 38.4  |           |  |
|                                       | <b>Angler/Hunter Participation</b>         | <b>\$ 4,500</b>   | <b>2070</b>  | <b>\$ 144,935</b> | <b>\$ -</b>       | <b>\$ 149,435</b> |       |           |  |
| 1410                                  | Liaison:Consrv.Bds/DoC                     | \$ 400            | 1470         | \$ 102,925        | \$ -              | \$ 103,325        | 100.0 |           |  |
| 1420                                  | Communication int. Organisations           | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1430                                  | Advocacy                                   | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1440                                  | Public Promotions                          | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1450                                  | Visitor Fac/Education/Interpretation       | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
|                                       | <b>Public Interface</b>                    | <b>\$ 400</b>     | <b>1470</b>  | <b>\$ 102,925</b> | <b>\$ -</b>       | <b>\$ 103,325</b> |       |           |  |
| 1510                                  | Ranging                                    | \$ 5,000          | 640          | \$ 44,811         | \$ -              | \$ 49,811         | 100.0 |           |  |
| 1520                                  | Ranger Training                            | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1530                                  | Compliance                                 | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
|                                       | <b>Compliance</b>                          | <b>\$ 5,000</b>   | <b>640</b>   | <b>\$ 44,811</b>  | <b>\$ -</b>       | <b>\$ 49,811</b>  |       |           |  |
| 1610                                  | Licence Prod/Distribution                  | \$ -              | 220          | \$ 15,404         | \$ -              | \$ 15,404         | 100.0 |           |  |
| 1620                                  | Agent Servicing                            | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
|                                       | <b>Licensing</b>                           | <b>\$ -</b>       | <b>220</b>   | <b>\$ 15,404</b>  | <b>\$ -</b>       | <b>\$ 15,404</b>  |       |           |  |
| 1710                                  | Cncl Elections                             | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1720                                  | Cncl Meetings                              | \$ 5,000          | 240          | \$ 16,804         | \$ -              | \$ 21,804         | 100.0 |           |  |
|                                       | <b>Councils</b>                            | <b>\$ 5,000</b>   | <b>240</b>   | <b>\$ 16,804</b>  | <b>\$ -</b>       | <b>\$ 21,804</b>  |       |           |  |
| 1810                                  | Management/Strategic Planning              | \$ -              | 870          | \$ 60,915         | \$ -              | \$ 60,915         | 31.6  |           |  |
| 1820                                  | OWP/Budget/Lic Fee setting                 | \$ -              | 0            | \$ -              | \$ -              | \$ -              | 0.0   |           |  |
| 1830                                  | Annual/Other Reporting                     | \$ 20,000         | 0            | \$ -              | \$ -              | \$ 20,000         | 10.4  |           |  |
| 1840                                  | National Liaison                           | \$ -              | 1600         | \$ 112,027        | \$ -              | \$ 112,027        | 58.1  |           |  |
|                                       | <b>Planning/Reporting</b>                  | <b>\$ 20,000</b>  | <b>2470</b>  | <b>\$ 172,942</b> | <b>\$ -</b>       | <b>\$ 192,942</b> |       |           |  |
|                                       | <b>PROJECT BUDGET</b>                      | <b>\$ 113,100</b> | <b>12284</b> | <b>\$ 860,087</b> | <b>\$ -</b>       | <b>\$ 973,187</b> |       |           |  |
| <b>OVERHEADS</b>                      |  |                   |              |                   |                   |                   |       |           |  |
|                                       |  | External Costs    |              |                   | Income            | Net Cost          | %     |           |  |
| 1910                                  | Salaries                                   | \$ 827,987        |              |                   | \$ 87,500         | \$ 740,487        | 86.1  |           |  |
| 1920                                  | Staff Expenses                             | \$ 22,000         |              |                   | \$ -              | \$ 22,000         | 2.6   |           |  |
| 1930                                  | Staff Houses                               | \$ -              |              |                   | \$ -              | \$ -              | 0.0   |           |  |
| 1940                                  | Office Premises                            | \$ 29,500         |              |                   | \$ 20,800         | \$ 8,700          | 1.0   |           |  |
| 1950                                  | Office Equipment                           | \$ 2,250          |              |                   | \$ -              | \$ 2,250          | 0.3   |           |  |
| 1960                                  | Communications/Consumables                 | \$ 14,000         |              |                   | \$ -              | \$ 14,000         | 1.6   |           |  |
| 1970                                  | General                                    | \$ 32,150         |              |                   | \$ -              | \$ 32,150         | 3.7   |           |  |
| 1980                                  | Gen Equipment                              | \$ 2,500          |              |                   | \$ -              | \$ 2,500          | 0.3   |           |  |
| 1990                                  | Vehicles                                   | \$ 43,000         |              |                   | \$ 5,000          | \$ 38,000         | 4.4   |           |  |
|                                       | <b>Administration</b>                      | <b>\$ 973,387</b> |              |                   | <b>\$ 113,300</b> | <b>\$ 860,087</b> |       |           |  |

| <b>REGION: North Canterbury Fish &amp; Game Council</b> |   |                       |              |                       |               |                   |          |
|---|---|-----------------------|--------------|-----------------------|---------------|-------------------|----------|
| <b>SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2024 2025</b>  |   |                       |              |                       |               |                   |          |
| <b>Code</b>   | <b>Output</b>   | <b>External Costs</b> | <b>Hours</b> | <b>Internal Costs</b> | <b>Income</b> | <b>Net Cost</b>   | <b>%</b> |
| 1   | Species Management Expend                                 | \$ 69,100             | 2864         | \$ 200,528            | \$ -          | \$ 269,628        | 27.7     |
| 2   | Habitat Protection & Management                           | \$ 9,100              | 2310         | \$ 161,739            | \$ -          | \$ 170,839        | 17.6     |
| 3   | Angler/Hunter Participation                               | \$ 4,500              | 2070         | \$ 144,935            | \$ -          | \$ 149,435        | 15.4     |
| 4   | Public Interface  | \$ 400                | 1470         | \$ 102,925            | \$ -          | \$ 103,325        | 10.6     |
| 5   | Compliance  | \$ 5,000              | 640          | \$ 44,811             | \$ -          | \$ 49,811         | 5.1      |
| 6   | Licensing   | \$ -                  | 220          | \$ 15,404             | \$ -          | \$ 15,404         | 1.6      |
| 7   | Councils  | \$ 5,000              | 240          | \$ 16,804             | \$ -          | \$ 21,804         | 2.2      |
| 8   | Planning/Reporting  | \$ 20,000             | 2470         | \$ 172,942            | \$ -          | \$ 192,942        | 19.8     |
| 9   | Administration  |                       |              |                       |               |                   | 0.0      |
|   | <b>Total Overhead Staff Hours</b>                         |                       | 3785         |                       |               |                   |          |
|   | <b>TOTAL BUDGET</b>                                       | <b>\$ 113,100</b>     | 16069        | <b>\$ 860,087</b>     | <b>\$ -</b>   | <b>\$ 973,187</b> |          |
|   | <b>Plus Asset Replacement Fund/Capital</b>                |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Plus other Capital items eg principle repayments on Loans |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Plus Reinstatement of Reserves                            |                       |              |                       |               |                   |          |
|   | <b>TOTAL APPROVED BUDGET</b>                              |                       |              |                       |               | <b>\$ 973,187</b> |          |
|   | Made up from:   |                       |              |                       |               |                   |          |
|   | Bulk Funding  |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Contestable Pool Funding - Ongoing                        |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Contestable Pool Funding - One off                        |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Regional Reserve Funding - One off                        |                       |              |                       |               | <b>\$ -</b>       |          |
|   | Plus Reinstatement of Reserves                            |                       |              |                       |               |                   |          |
|   | <b>TOTAL BUDGET</b>                                       | <b>2024-2025</b>      |              |                       |               | <b>\$ -</b>       |          |
|   | Less 3% savings   |                       |              | Bulk Fund 2023-24     |               | \$ 1,003,286      |          |
|   | Adjusted Budget for 2023 2024                             |                       |              | Savings               |               | \$ 30,099         | 3.00%    |
|   |   |                       |              | Bulk Fund 2024-25     |               | \$ 973,187        |          |

# Budget Summary Northland Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Craig Deal

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## Kōrero taunaki - Summary of considerations

### *Purpose*

1. This paper presents the draft budget for the 2025/26 financial year. Northland Fish and Game Council (NFGC) seek to achieve regional priorities that support NZC in the delivery of its Organisational Strategy. The budget is structured to support the execution of the Operational Work Plan which is targeted at these key regional priorities. This paper highlights all significant material changes between the 2024/25 budget and the proposed 2025/26 budget, and significant project areas driving budget increases.

### **Executive Summary - Whakarāpopoto**

2. Being the northernmost region in the country, Northland faces some unique climatic challenges as well as presenting some great opportunities. Trout fishing is not a strong influence in the region considering that the temperatures in Northland waters are regularly at lethal levels to trout. There are still productive river fisheries but they are competing for angler effort in a region that boasts some of the best inshore salt water fishing in the country. The region does boast a strong game bird resource, with the potential for further improvement. Whilst wetlands in the region are down to 5% of what was originally available, there is great potential to create new wetland and restore remnants. There are extensive areas of agriculture interspersed with several significant rivers which support healthy game bird populations. Several large harbours add variety to the extensive waterfowl habitat and hunting resource. Silviculture is a dominant industry in the region, which supports widespread pheasant and quail populations as well as providing extensive hunter access under a unique permitting system.
3. It is for these reasons that the Northland effort focuses heavily on game birds and game bird habitat. A robust monitoring program is proposed to ensure game birds are managed sustainably in a way that retains high hunter satisfaction whilst balancing the needs of land owners to be able to manage their crops and pasture. The trout resource is managed sustainably by releasing trout into three reservoir fisheries in the region to provide an accessible fishing resource. This work serves the national strategic objectives of “Attract and Retain Licence Holders”, “Healthy Species, Habitats and Ecosystems” and “Public Perception and Legitimacy”.
4. Because of the excessive wetland loss in the region, NFGC have a strong focus on wetland preservation and development. NFGC own or manage six wetland properties that have been developed to maximise value as wildlife habitat and hunting locations. These properties require ongoing management in the form of access work, vegetation control and predator control, as well as other drivers such as covenant conditions. With the lack of winter frost, weeds may grow year-round and constant work is required to maintain open water areas to retain the wetlands character, and appeal to waterfowl. Some of these wetlands are spectacular and add national value to the New Zealand Fish and Game message as well as providing

reliable and accessible locations where anybody with a permit can hunt. This work serves the national strategic objectives of “Attract and Retain Licence Holders”, “Healthy Species, Habitats and Ecosystems” and “Public Perception and Legitimacy”. It also facilitates connections with Mana Whenua, another national strategic objective, as some of the relationships between NFGC and Māori in the region are centred around wetland protection and species management.

5. Angler and hunter access is a high priority in the region, although this is mostly addressed through staff effort rather than funding.
6. NFGC are also looking to increase their public footprint in the year 2025-2026. This will be achieved by attendance at the 2026 Northland Field Days. This is an additional activity to previous budgets, \$3000.00 has been allocated to this activity. This activity is also in support of the NZC effort in enhancing relationships with the rural community, as well as serving the national strategic objective of “Public Perception and Legitimacy”.

### Discussion - Kōrerorero

7. Listed below are the main project areas and summary of material changes from the 2024/25 budget:
  - a. Total Staff Salaries
    - i. Total budget \$371,000. Total Kiwisaver budget \$11,100.00. Salary budget is very similar to 2024-25 (\$370,974.00) due to a rationalisation against the market data released by NZC through Strategic Pay.
  - b. Forecast Licence income
    - i. Game: 1506 LEQ at \$116 (minus cost of sale) = \$145,833.00
    - ii. Fish: 618 LEQ at \$156 (minus cost of sale) = \$80,480.00
    - iii. Total: \$226,313.00
  - c. Other income
    - i. Grant: To meet the shortfall between requested budget and licence income a grant of \$384,000.00 is required. This assuming no change to licence fee.
    - ii. Interest: Anticipated at ~\$20,000.00 in 2025-26 based on forecast 4% interest rate.
  - d. Species Management
    - i. Total budget \$20,200.00. Net increase of \$700.00 on 2024-25. An increase of \$2,500.00 was made to shelduck and swan trend counts to allow an extra 5 hours flight time to extend the surveyed area in the Kaipara and Rangaunu harbours which hold a large proportion of the regions swan population.
  - e. Habitat Protection and Management
    - i. Total budget of \$30,000.00. Net increase of \$4,000.00 on 2024-25. This is to maintain all NFGC-managed wetlands in a state that retains character and appeal to game birds as well as accessibility for hunting.

A proposed schedule of works for the 2025-26 year is attached as an enclosure to this paper.

f. Angler/Hunter Participation

- i. Total budget \$3,500.00. No change to 2024-25 budget. Planned works such as permit and hunter insurance, access sign maintenance and a fishing tuition day at a Whangarei reservoir are all planned to continue into 2025-26.

g. Public Interface

- i. Total budget \$3,800.00. Net increase of \$3,000.00 on 2024-25. An additional \$3,000.00 has been allocated to run a site at Northland Field Days in 2026. This is to achieve a regional priority of greater public engagement and awareness, as well as targeting national objectives in engagement and communication.

h. Compliance

- i. Total budget \$6,500.00. Net increase of \$2,100.00 on 2024-25. This is to cover the true cost of mileage and daily fee for honorary rangers (an additional \$1100.00 on 2024-25), and to meet the anticipated cost of prosecutions (an additional \$1000.00). Compliance is currently poor in the region with eight prosecutions being completed from 2024.

i. Licencing

- i. Total budget \$8797.00 based on licence forecast. No change to 2024-25.

j. Councils

- i. Total budget \$8000.00. Net increase of \$2000.00 on 2024-25. This is due to an increased council size from the previous term. Current council size is 11 members – three more than 2024-25.

k. Planning / Reporting

- i. Total budget \$15,800.00. Net increase of \$2370.00 on 2024-25. This is to cover a planned vessel survey (now ~\$3000.00 rather than \$2000.00) and increases to the SeaFlux application subscription (\$240.00 increase on 2024-25). There is also a \$500.00 increase to financials (accountant fees now expected to be ~\$3,500.00) and a \$430.00 increase to audit (now expected to be \$8,500.00).

l. Administration

- i. Administration costs minus salaries and kiwisaver are budgeted at \$135,300.00. This is an increase of \$8,100.00 on the 2024-25 budget of \$127,200.00. This is purely due to increases in overhead costs and the anticipate expenses for the 2025-26 year.

**Ngā taunaki - Staff Recommendations**

8. That Council receive the information.
9. That the Council approve the 2025/26 Budget in the amount of \$610,346.00 to be presented to NZC for final approval by the Minister.
10. This draft budget reflects our ongoing commitment to responsible management of our resources to achieve both regional and national priorities, and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.

NORTHLAND REGION APPROVED BUDGET 2025-2026

| SCHEDULE B : PROJECT SUMMARY : BUDGET |  |                       |             |                   |                   |                   |       | Current Year's Approved Budget (2024-2025) |             |                   |                   |                   |       |                       |             | Last Year's Actual (Annual Report 2023-2024) |                   |                   |      |  |  |  |  |
|---------------------------------------|--|-----------------------|-------------|-------------------|-------------------|-------------------|-------|--|-------------|-------------------|-------------------|-------------------|-------|-----------------------|-------------|--|-------------------|-------------------|------|--|--|--|--|
| 2025-2026                             |  |                       |             |                   |                   |                   |       |  |             |                   |                   |                   |       |                       |             |  |                   |                   |      |  |  |  |  |
| Code                                  | Project/Category Item                      | External Costs        | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs                             | Hours       | Internal Costs    | Income            | Net Cost          | %     | External Costs        | Hours       | Internal Costs                               | Income            | Net Cost          | %    |  |  |  |  |
| 1110                                  | Population Monitoring                      | \$ 14,000             | 610         | \$ 61,758         | \$ -              | \$ 75,758         | 63.1  | \$ 10,500                                  | 580         | \$ 58,237         | \$ -              | \$ 68,737         | 62.3  | \$ 8,319              | 362         | \$ 49,509                                    | \$ -              | \$ 57,828         | 61.3 |  |  |  |  |
| 1120                                  | Harvest Assessment                         | \$ -                  | 200         | \$ 20,248         | \$ -              | \$ 20,248         | 16.9  | \$ -                                       | 140         | \$ 14,057         | \$ -              | \$ 14,057         | 12.7  | \$ -                  | 127         | \$ 17,325                                    | \$ -              | \$ 17,325         | 18.4 |  |  |  |  |
| 1130                                  | Fish Salvage                               | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1140                                  | Hatchery                                   | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1150                                  | Game Farm                                  | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1160                                  | Releases                                   | \$ 4,200              | 50          | \$ 5,062          | \$ -              | \$ 9,262          | 7.7   | \$ 4,500                                   | 60          | \$ 6,025          | \$ -              | \$ 10,525         | 9.5   | \$ 3,389              | 98          | \$ 13,422                                    | \$ -              | \$ 16,811         | 17.8 |  |  |  |  |
| 1170                                  | Regulations                                | \$ -                  | 10          | \$ 1,012          | \$ -              | \$ 1,012          | 0.8   | \$ -                                       | 10          | \$ 1,004          | \$ -              | \$ 1,004          | 0.9   | \$ -                  | 5           | \$ 719                                       | \$ -              | \$ 719            | 0.8  |  |  |  |  |
| 1180                                  | Control                                    | \$ 2,000              | 150         | \$ 15,186         | \$ 3,500          | \$ 13,686         | 11.4  | \$ 2,000                                   | 150         | \$ 15,061         | \$ 1,000          | \$ 16,061         | 14.6  | \$ 3,206              | 14          | \$ 1,917                                     | \$ 3,435          | \$ 1,688          | 1.8  |  |  |  |  |
|                                       | <b>Species Management Expend</b>           | <b>\$ 20,200</b>      | <b>1020</b> | <b>\$ 103,267</b> | <b>\$ 3,500</b>   | <b>\$ 119,967</b> |       | <b>\$ 17,000</b>                           | <b>940</b>  | <b>\$ 94,385</b>  | <b>\$ 1,000</b>   | <b>\$ 110,385</b> |       | <b>\$ 14,914</b>      | <b>605</b>  | <b>\$ 82,892</b>                             | <b>\$ 3,435</b>   | <b>\$ 94,371</b>  |      |  |  |  |  |
| 1210                                  | RMA  | \$ -                  | 150         | \$ 15,186         | \$ -              | \$ 15,186         | 12.5  | \$ -                                       | 120         | \$ 12,049         | \$ -              | \$ 12,049         | 10.0  | \$ -                  | 27          | \$ 3,732                                     | \$ -              | \$ 3,732          | 2.9  |  |  |  |  |
| 1220                                  | Works/Management                           | \$ 30,000             | 700         | \$ 70,870         | \$ 6,400          | \$ 94,470         | 77.6  | \$ 26,000                                  | 724         | \$ 72,696         | \$ 5,500          | \$ 93,196         | 77.5  | \$ 33,097             | 711         | \$ 97,306                                    | \$ 6,089          | \$ 124,314        | 97.1 |  |  |  |  |
| 1230                                  | Assisted Habitat                           | \$ -                  | 70          | \$ 7,087          | \$ -              | \$ 7,087          | 5.8   | \$ -                                       | 100         | \$ 10,041         | \$ -              | \$ 10,041         | 8.3   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1240                                  | Assessing/Monitoring                       | \$ -                  | 50          | \$ 5,062          | \$ -              | \$ 5,062          | 4.2   | \$ -                                       | 50          | \$ 5,020          | \$ -              | \$ 5,020          | 4.2   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
|                                       | <b>Habitat Protection &amp; Management</b> | <b>\$ 30,000</b>      | <b>970</b>  | <b>\$ 98,205</b>  | <b>\$ 6,400</b>   | <b>\$ 121,805</b> |       | <b>\$ 26,000</b>                           | <b>994</b>  | <b>\$ 99,807</b>  | <b>\$ 5,500</b>   | <b>\$ 120,307</b> |       | <b>\$ 33,097</b>      | <b>738</b>  | <b>\$ 101,038</b>                            | <b>\$ 6,089</b>   | <b>\$ 128,046</b> |      |  |  |  |  |
| 1310                                  | Access                                     | \$ 3,500              | 260         | \$ 26,323         | \$ 2,000          | \$ 27,823         | 69.6  | \$ 3,500                                   | 300         | \$ 30,123         | \$ 2,000          | \$ 31,623         | 61.2  | \$ 130                | 138         | \$ 18,934                                    | \$ 5,391          | \$ 13,673         | 70.1 |  |  |  |  |
| 1320                                  | Satisfaction Survey                        | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1330                                  | Newsletters                                | \$ -                  | 120         | \$ 12,149         | \$ -              | \$ 12,149         | 30.4  | \$ -                                       | 200         | \$ 20,082         | \$ -              | \$ 20,082         | 38.8  | \$ -                  | 43          | \$ 5,821                                     | \$ -              | \$ 5,821          | 29.9 |  |  |  |  |
| 1340                                  | Other Publications                         | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1350                                  | Training                                   | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1360                                  | Club Relations                             | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1370                                  | Huts                                       | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
|                                       | <b>Angler/Hunter Participation</b>         | <b>\$ 3,500</b>       | <b>380</b>  | <b>\$ 38,472</b>  | <b>\$ 2,000</b>   | <b>\$ 39,972</b>  |       | <b>\$ 3,500</b>                            | <b>500</b>  | <b>\$ 50,205</b>  | <b>\$ 2,000</b>   | <b>\$ 51,705</b>  |       | <b>\$ 130</b>         | <b>181</b>  | <b>\$ 24,754</b>                             | <b>\$ 5,391</b>   | <b>\$ 19,493</b>  |      |  |  |  |  |
| 1410                                  | Liaison:Consrv.Bds/DoC                     | \$ 500                | 350         | \$ 35,435         | \$ -              | \$ 35,935         | 31.5  | \$ 500                                     | 500         | \$ 50,205         | \$ -              | \$ 50,705         | 51.1  | \$ -                  | 266         | \$ 36,430                                    | \$ -              | \$ 36,430         | 32.7 |  |  |  |  |
| 1420                                  | Communication int. Organisations           | \$ -                  | 30          | \$ 3,037          | \$ -              | \$ 3,037          | 2.7   | \$ -                                       | 30          | \$ 3,012          | \$ -              | \$ 3,012          | 3.0   | \$ 1,178              | 395         | \$ 54,097                                    | \$ -              | \$ 55,275         | 49.6 |  |  |  |  |
| 1430                                  | Advocacy                                   | \$ -                  | 250         | \$ 25,311         | \$ -              | \$ 25,311         | 22.2  | \$ -                                       | 350         | \$ 35,143         | \$ -              | \$ 35,143         | 35.4  | \$ 90                 | 83          | \$ 11,299                                    | \$ -              | \$ 11,389         | 10.2 |  |  |  |  |
| 1440                                  | Public Promotions                          | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  | 0           | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1450                                  | Visitor Fac/Education/Interpretation       | \$ 3,300              | 460         | \$ 46,571         | \$ -              | \$ 49,871         | 43.7  | \$ 300                                     | 100         | \$ 10,041         | \$ -              | \$ 10,341         | 10.4  | \$ 270                | 59          | \$ 8,115                                     | \$ -              | \$ 8,385          | 7.5  |  |  |  |  |
|                                       | <b>Public Interface</b>                    | <b>\$ 3,800</b>       | <b>1090</b> | <b>\$ 110,354</b> | <b>\$ -</b>       | <b>\$ 114,154</b> |       | <b>\$ 800</b>                              | <b>980</b>  | <b>\$ 98,401</b>  | <b>\$ -</b>       | <b>\$ 99,201</b>  |       | <b>\$ 1,538</b>       | <b>803</b>  | <b>\$ 109,940</b>                            | <b>\$ -</b>       | <b>\$ 111,478</b> |      |  |  |  |  |
| 1510                                  | Ranging                                    | \$ 1,500              | 208         | \$ 21,058         | \$ -              | \$ 22,558         | 43.7  | \$ 400                                     | 230         | \$ 23,094         | \$ -              | \$ 23,494         | 46.4  | \$ 1,256              | 176         | \$ 24,104                                    | \$ -              | \$ 25,360         | 70.8 |  |  |  |  |
| 1520                                  | Ranger Training                            | \$ -                  | 88          | \$ 8,909          | \$ -              | \$ 8,909          | 17.2  | \$ -                                       | 80          | \$ 8,033          | \$ -              | \$ 8,033          | 15.9  | \$ 1,108              | 40          | \$ 5,478                                     | \$ -              | \$ 6,586          | 18.4 |  |  |  |  |
| 1530                                  | Compliance                                 | \$ 5,000              | 150         | \$ 15,186         | \$ -              | \$ 20,186         | 39.1  | \$ 4,000                                   | 150         | \$ 15,061         | \$ -              | \$ 19,061         | 37.7  | \$ 787                | 23          | \$ 3,081                                     | \$ -              | \$ 3,868          | 10.8 |  |  |  |  |
|                                       | <b>Compliance</b>                          | <b>\$ 6,500</b>       | <b>446</b>  | <b>\$ 45,154</b>  | <b>\$ -</b>       | <b>\$ 51,654</b>  |       | <b>\$ 4,400</b>                            | <b>460</b>  | <b>\$ 46,188</b>  | <b>\$ -</b>       | <b>\$ 50,588</b>  |       | <b>\$ 3,151</b>       | <b>239</b>  | <b>\$ 32,664</b>                             | <b>\$ -</b>       | <b>\$ 35,815</b>  |      |  |  |  |  |
| 1610                                  | Licence Prod/Distribution                  | \$ 400                | 30          | \$ 3,037          | \$ -              | \$ 3,437          | 62.9  | \$ 400                                     | 30          | \$ 3,012          | \$ -              | \$ 3,412          | 63.0  | \$ 3,905              | 28          | \$ 3,835                                     | \$ -              | \$ 7,740          | 87.6 |  |  |  |  |
| 1620                                  | Agent Servicing                            | \$ -                  | 20          | \$ 2,025          | \$ -              | \$ 2,025          | 37.1  | \$ -                                       | 20          | \$ 2,008          | \$ -              | \$ 2,008          | 37.0  | \$ -                  | 8           | \$ 1,096                                     | \$ -              | \$ 1,096          | 12.4 |  |  |  |  |
| 1630                                  | Commission                                 | \$ 8,397              | 0           | \$ -              | \$ 8,397          | \$ -              | 0.0   | \$ 8,397                                   | 0           | \$ -              | \$ 8,397          | \$ -              | 0.0   | \$ 6,417              | 0           | \$ -   | \$ 6,417          | \$ -              | 0.0  |  |  |  |  |
|                                       | <b>Licensing</b>                           | <b>\$ 8,797</b>       | <b>50</b>   | <b>\$ 5,062</b>   | <b>\$ 8,397</b>   | <b>\$ 5,462</b>   |       | <b>\$ 8,797</b>                            | <b>50</b>   | <b>\$ 5,020</b>   | <b>\$ 8,397</b>   | <b>\$ 5,420</b>   |       | <b>\$ 10,322</b>      | <b>36</b>   | <b>\$ 4,930</b>                              | <b>\$ 6,417</b>   | <b>\$ 8,835</b>   |      |  |  |  |  |
| 1710                                  | Cncl Elections                             | \$ -                  | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -              | \$ -              | 0.0   | \$ 373                | 0           | \$ -   | \$ -              | \$ 373            | 0.7  |  |  |  |  |
| 1720                                  | Cncl Meetings                              | \$ 8,000              | 345         | \$ 34,929         | \$ -              | \$ 42,929         | 100.0 | \$ 6,000                                   | 345         | \$ 34,641         | \$ -              | \$ 40,641         | 100.0 | \$ 4,041              | 346         | \$ 47,420                                    | \$ -              | \$ 51,461         | 99.3 |  |  |  |  |
|                                       | <b>Councils</b>                            | <b>\$ 8,000</b>       | <b>345</b>  | <b>\$ 34,929</b>  | <b>\$ -</b>       | <b>\$ 42,929</b>  |       | <b>\$ 6,000</b>                            | <b>345</b>  | <b>\$ 34,641</b>  | <b>\$ -</b>       | <b>\$ 40,641</b>  |       | <b>\$ 4,414</b>       | <b>346</b>  | <b>\$ 47,420</b>                             | <b>\$ -</b>       | <b>\$ 51,834</b>  |      |  |  |  |  |
| 1810                                  | Management/Strategic Planning              | \$ -                  | 210         | \$ 21,261         | \$ -              | \$ 21,261         | 22.7  | \$ -                                       | 300         | \$ 30,123         | \$ -              | \$ 30,123         | 32.3  | \$ -                  | 5           | \$ 616                                       | \$ -              | \$ 616            | 0.6  |  |  |  |  |
| 1820                                  | OWP/Budget/Lic Fee setting                 | \$ 3,500              | 190         | \$ 19,236         | \$ -              | \$ 22,736         | 24.3  | \$ 3,000                                   | 180         | \$ 18,074         | \$ -              | \$ 21,074         | 22.6  | \$ 3,166              | 279         | \$ 38,176                                    | \$ -              | \$ 41,342         | 42.4 |  |  |  |  |
| 1830                                  | Annual/Other Reporting                     | \$ 8,500              | 50          | \$ 5,062          | \$ -              | \$ 13,562         | 14.5  | \$ 8,070                                   | 50          | \$ 5,020          | \$ -              | \$ 13,090         | 14.0  | \$ 8,160              | 29          | \$ 3,972                                     | \$ -              | \$ 12,132         | 12.4 |  |  |  |  |
| 1840                                  | National Liaison                           | \$ 3,800              | 320         | \$ 32,398         | \$ -              | \$ 36,198         | 38.6  | \$ 2,000                                   | 270         | \$ 27,110         | \$ -              | \$ 29,110         | 31.2  | \$ 3,645              | 291         | \$ 39,854                                    | \$ -              | \$ 43,499         | 44.6 |  |  |  |  |
|                                       | <b>Planning/Reporting</b>                  | <b>\$ 15,800</b>      | <b>770</b>  | <b>\$ 77,957</b>  | <b>\$ -</b>       | <b>\$ 93,757</b>  |       | <b>\$ 13,070</b>                           | <b>800</b>  | <b>\$ 80,327</b>  | <b>\$ -</b>       | <b>\$ 93,397</b>  |       | <b>\$ 14,971</b>      | <b>603</b>  | <b>\$ 82,618</b>                             | <b>\$ -</b>       | <b>\$ 97,589</b>  |      |  |  |  |  |
|                                       | <b>PROJECT BUDGET</b>                      | <b>\$ 96,597</b>      | <b>5071</b> | <b>\$ 513,400</b> | <b>\$ 20,297</b>  | <b>\$ 589,700</b> |       | <b>\$ 79,567</b>                           | <b>5069</b> | <b>\$ 508,974</b> | <b>\$ 16,897</b>  | <b>\$ 571,644</b> |       | <b>\$ 82,537</b>      | <b>3551</b> | <b>\$ 486,256</b>                            | <b>\$ 21,332</b>  | <b>\$ 547,461</b> |      |  |  |  |  |
| <b>OVERHEADS</b>                      |  | <b>External Costs</b> |             | <b>Income</b>     |                   | <b>Net Cost</b>   |       | <b>External Costs</b>                      |             | <b>Income</b>     |                   | <b>Net Cost</b>   |       | <b>External Costs</b> |             | <b>Income</b>                                |                   | <b>Net Cost</b>   |      |  |  |  |  |
| 1910                                  | Salaries                                   | \$ 388,900            |             | \$ -              | \$ 388,900        | \$ 388,900        | 75.7  | \$ 389,274                                 |             | \$ -              | \$ 389,274        | \$ 389,274        | 76.5  | \$ 369,788            |             | \$ -   | \$ 369,788        | \$ 369,788        | 76.0 |  |  |  |  |
| 1920                                  | Staff Expenses                             | \$ 17,500             |             | \$ -              | \$ 17,500         | \$ 17,500         | 3.4   | \$ 15,500                                  |             | \$ -              | \$ 15,500         | \$ 15,500         | 3.0   | \$ 14,906             |             | \$ -   | \$ 14,906         | \$ 14,906         | 3.1  |  |  |  |  |
| 1930                                  | Staff Houses                               | \$ -                  |             | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                                       |             | \$ -              | \$ -              | \$ -              | 0.0   | \$ -                  |             | \$ -   | \$ -              | \$ -              | 0.0  |  |  |  |  |
| 1940                                  | Office Premises                            | \$ 53,400             |             | \$ -              | \$ 53,400         | \$ 53,400         | 10.4  | \$ 50,300                                  |             | \$ -              | \$ 50,300         | \$ 50,300         | 9.9   | \$ 51,161             |             | \$ -   | \$ 51,161         | \$ 51,161         | 10.5 |  |  |  |  |
| 1950                                  | Office Equipment                           | \$ 2,400              |             | \$ -              | \$ 2,400          | \$ 2,400          | 0.5   | \$ 2,400                                   |             | \$ -              | \$ 2,400          | \$ 2,400          | 0.5   | \$ 1,573              |             | \$ -   | \$ 1,573          | \$ 1,573          | 0.3  |  |  |  |  |
| 1960                                  | Communications/Consumables                 | \$ 15,800             |             | \$ -              | \$ 15,800         | \$ 15,800         | 3.1   | \$ 14,800                                  |             | \$ -              | \$ 14,800         | \$ 14,800         | 2.9   | \$ 15,280             |             | \$ -   | \$ 15,280         | \$ 15,280         | 3.1  |  |  |  |  |
| 1970                                  | General                                    | \$ 2,900              |             | \$ -              | \$ 2,900          | \$ 2,900          | 0.6   | \$ 2,000                                   |             | \$ -              | \$ 2,000          | \$ 2,000          | 0.4   | \$ 4,508              |             | \$ -   | \$ 4,508          | \$ 4,508          | 0.9  |  |  |  |  |
| 1980                                  | Gen Equipment                              | \$ 2,500              |             | \$ -              | \$ 2,500          | \$ 2,500          | 0.5   | \$ 2,700                                   |             | \$ -              | \$ 2,700          | \$ 2,700          | 0.5   | \$ 1,982              |             | \$ -   | \$ 1,982          | \$ 1,982          | 0.4  |  |  |  |  |
| 1990                                  | Vehicles                                   | \$ 34,000             |             | \$ 4,000          | \$ 30,000         | \$ 30,000         | 5.8   | \$ 32,000                                  |             | \$ -              | \$ 32,000         | \$ 32,000         | 6.3   | \$ 31,081             |             | \$ 4,023                                     | \$ 27,058         | \$ 27,058         | 5.6  |  |  |  |  |
|                                       | <b>Administration</b>                      | <b>\$ 517,400</b>     |             | <b>\$ 4,000</b>   | <b>\$ 513,400</b> | <b>\$ 513,400</b> |       | <b>\$ 508,974</b>                          |             | <b>\$ -</b>       | <b>\$ 508,974</b> | <b>\$ 508,974</b> |       | <b>\$ 490,279</b>     |             | <b>\$ 4,023</b>                              | <b>\$ 486,256</b> | <b>\$ 486,256</b> |      |  |  |  |  |

NORTHLAND REGION APPROVED BUDGET 2025-2026

| REGION: NORTHLAND<br>SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026 |   |                  |                          |                   |                  |                   |      | Current Year's Approved Budget (2024-2025) |             |                   |                  |                   |      | Last Year's Actual (Annual Report 2023-2024) |             |                   |                  |  |                    |
|--|---|------------------|--------------------------|-------------------|------------------|-------------------|------|--|-------------|-------------------|------------------|-------------------|------|--|-------------|-------------------|------------------|--|--------------------|
| Code   | Output  | External Costs   | Hours                    | Internal Costs    | Income           | Net Cost          | %    | External Costs                             | Hours       | Internal Costs    | Income           | Net Cost          | %    | External Costs                               | Hours       | Internal Costs    | Income           | Net Cost                                     | %                  |
| 1  | Species Management Expend                                 | \$ 20,200        | 1020                     | \$ 103,267        | \$ 3,500         | \$ 119,967        | 20.3 | \$ 17,000                                  | 940         | \$ 94,385         | \$ 1,000         | \$ 110,385        | 19.3 | \$ 14,914                                    | 605         | \$ 82,892         | \$ 3,435         | \$ 94,371                                    | 17.2               |
| 2  | Habitat Protection & Management                           | \$ 30,000        | 970                      | \$ 98,205         | \$ 6,400         | \$ 121,805        | 20.7 | \$ 26,000                                  | 994         | \$ 99,807         | \$ 5,500         | \$ 120,307        | 21.0 | \$ 33,097                                    | 738         | \$ 101,038        | \$ 6,089         | \$ 128,046                                   | 23.4               |
| 3  | Angler/Hunter Participation                               | \$ 3,500         | 380                      | \$ 38,472         | \$ 2,000         | \$ 39,972         | 6.8  | \$ 3,500                                   | 500         | \$ 50,205         | \$ 2,000         | \$ 51,705         | 9.0  | \$ 130                                       | 181         | \$ 24,754         | \$ 5,391         | \$ 19,493                                    | 3.6                |
| 4  | Public Interface  | \$ 3,800         | 1090                     | \$ 110,354        | \$ -             | \$ 114,154        | 19.4 | \$ 800                                     | 980         | \$ 98,401         | \$ -             | \$ 99,201         | 17.4 | \$ 1,538                                     | 803         | \$ 109,940        | \$ -             | \$ 111,478                                   | 20.4               |
| 5  | Compliance  | \$ 6,500         | 446                      | \$ 45,154         | \$ -             | \$ 51,654         | 8.8  | \$ 4,400                                   | 460         | \$ 46,188         | \$ -             | \$ 50,588         | 8.8  | \$ 3,151                                     | 239         | \$ 32,664         | \$ -             | \$ 35,815                                    | 6.5                |
| 6  | Licensing   | \$ 8,797         | 50                       | \$ 5,062          | \$ 8,397         | \$ 5,462          | 0.9  | \$ 8,797                                   | 50          | \$ 5,020          | \$ 8,397         | \$ 5,420          | 0.9  | \$ 10,322                                    | 36          | \$ 4,930          | \$ 6,417         | \$ 8,835                                     | 1.6                |
| 7  | Councils  | \$ 8,000         | 345                      | \$ 34,929         | \$ -             | \$ 42,929         | 7.3  | \$ 6,000                                   | 345         | \$ 34,641         | \$ -             | \$ 40,641         | 7.1  | \$ 4,414                                     | 346         | \$ 47,420         | \$ -             | \$ 51,834                                    | 9.5                |
| 8  | Planning/Reporting  | \$ 15,800        | 770                      | \$ 77,957         | \$ -             | \$ 93,757         | 15.9 | \$ 13,070                                  | 800         | \$ 80,327         | \$ -             | \$ 93,397         | 16.3 | \$ 14,971                                    | 603         | \$ 82,618         | \$ -             | \$ 97,589                                    | 17.8               |
| 9  | Administration  |                  |                          |                   |                  |                   | 0.0  |  |             |                   |                  |                   | 0.0  |  |             |                   |                  |  | 0.0                |
|  | Total Overhead Staff Hours                                |                  | 2731                     |                   |                  |                   |      |  | 2731        |                   |                  |                   |      |  | 2843        |                   |                  |  |                    |
|  | <b>TOTAL BUDGET</b>                                       | <b>\$ 96,597</b> | <b>7802</b>              | <b>\$ 513,400</b> | <b>\$ 20,297</b> | <b>\$ 589,700</b> |      | <b>\$ 79,567</b>                           | <b>7800</b> | <b>\$ 508,974</b> | <b>\$ 16,897</b> | <b>\$ 571,644</b> |      | <b>\$ 82,537</b>                             | <b>6394</b> | <b>\$ 486,256</b> | <b>\$ 21,332</b> | <b>\$ 547,461</b>                            |                    |
|  | Less Interest income                                      |                  |                          |                   |                  |                   |      |  |             |                   |                  | \$ -              |      |  |             |                   |                  | Interest                                     | \$ (22,907)        |
|  | Plus ARF  |                  |                          |                   |                  | \$ 20,646         |      |  |             |                   |                  | \$ 20,437         |      |  |             |                   |                  | Depreciation                                 | \$ 26,708          |
|  | Plus other Capital items eg principle repayments on Loans |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  |                   |      |  |             |                   |                  | Licence Revenue                              | \$ (203,915)       |
|  | Plus Reinstatement of Reserves                            |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  |                   |      |  |             |                   |                  | Commission                                   | \$ 6,417           |
|  | <b>TOTAL APPROVED BUDGET</b>                              |                  |                          |                   |                  | <b>\$ 610,346</b> |      |  |             |                   |                  | <b>\$ 592,081</b> |      |  |             |                   |                  | Levies/Grants                                | \$ (384,203)       |
|  | Made up from:   |                  |                          |                   |                  |                   |      |  |             |                   |                  |                   |      |  |             |                   |                  | Gain/Loss on sale FA                         | \$ 853             |
|  | Bulk Funding  |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  | \$ 581,107        |      |  |             |                   |                  |  |                    |
|  | Contestable Pool Funding - Ongoing                        |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  | \$ 10,974         |      |  |             |                   |                  |  |                    |
|  | Contestable Pool Funding - One off                        |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  | \$ -              |      |  |             |                   |                  |  |                    |
|  | Regional Reserve Funding - One off                        |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  | \$ -              |      |  |             |                   |                  |  |                    |
|  | Approved funding carried from 23-24                       |                  |                          |                   |                  | \$ -              |      |  |             |                   |                  | \$ -              |      |  |             |                   |                  |  |                    |
|  | <b>TOTAL BUDGET - Base line plus</b>                      |                  |                          |                   |                  |                   |      |  |             |                   |                  | <b>\$ 592,081</b> |      |  |             |                   |                  |  |                    |
|  | <b>Approved CF licence fee ongoing</b>                    | <b>2025-2026</b> | <i>see page 10 of 13</i> |                   |                  | <b>\$ 610,346</b> |      |  |             |                   |                  | <b>\$ 592,081</b> |      |  |             |                   |                  | <b>Actual as Per 2023-2024 Annual Report</b> | <b>\$ (29,586)</b> |



Chief Financial Officer

New Zealand Fish & Game Council

Kia ora,

The assessment of costs has now been completed by Otago Fish & Game Council as required by 26Q(1)d of the Conservation Act.

Please find attached a Draft (Zero Based) Budget which was approved by Otago Council on the 18<sup>th</sup> March 2025.

### **Standard Template**

Otago have used the standard budget format. It does not believe that a more complicated set of excel spreadsheets which were provided adds greater value to the process and it would have been too time consuming to complete by the deadline required. We agree with NZC staff assessment that the new budget spreadsheets need further refinement.

### **Otago 2025/26 Budget Summary of changes**

Some projects have been directly budgeted for rather than seeking funding from Otago's Non Resident Reserves as these are routine work (Drift diving, Designated waters monitoring)

Material changes to the budget include:

- Added budget to fund species interaction work – contribution towards native fish protection. (Strategic priority of Council)
- Budget to cover increases in costs for insurance and rates
- Added direct costs to get a R3 consultant from USA to assist in R3 plan development (Strategic Priority)
- Small adjustment to salaries budget – to meet the terms of National Policy on Remuneration.
- Staff training budget increased – there is a need to provide ongoing training to retain key staff.
- Increase in rent costs and reduction in rental income until replacement office acquired.
- Increased audit budget to cover costs of BDO audit
- Additional funds budgeted to upgrade video conferencing capability

- Asset replacement fund contribution – fund has been wound down in recent years. Need to replace two vehicles, one of which will be fully electric, (to meet the councils strategic priority around carbon emission reduction)
- Added in additional income from other sources (\$40k estimated)

**Business cases to be made**

Nil. No new projects over \$30,000.

Yours sincerely,

A handwritten signature in blue ink that reads "Ian Hadland".

Ian Hadland

Chief Executive

| SCHEDULE B : PROJECT SUMMARY : BUDGET |  |                       |              |                     |                  |                     |          |
|---------------------------------------|--|-----------------------|--------------|---------------------|------------------|---------------------|----------|
| 2025-2026                             |  |                       |              |                     |                  |                     |          |
| Code                                  | Project/Category Item                      | External Costs        | Hours        | Internal Costs      | Income           | Net Cost            | %        |
| 1110                                  | Population Monitoring                      | \$ 30,000             | 1650         | \$ 132,999          | \$ -             | \$ 162,999          | 46.7     |
| 1120                                  | Harvest Assessment                         | \$ 1,000              | 1060         | \$ 85,442           | \$ -             | \$ 86,442           | 24.7     |
| 1130                                  | Fish Salvage                               | \$ -                  | 40           | \$ 3,224            | \$ -             | \$ 3,224            | 0.9      |
| 1140                                  | Hatchery                                   | \$ 10,000             | 450          | \$ 36,273           | \$ -             | \$ 46,273           | 13.2     |
| 1150                                  | Game Farm                                  | \$ -                  | 0            | \$ -                | \$ -             | \$ -                | 0.0      |
| 1160                                  | Releases                                   | \$ 1,000              | 160          | \$ 12,897           | \$ -             | \$ 13,897           | 4.0      |
| 1170                                  | Regulations                                | \$ -                  | 400          | \$ 32,242           | \$ -             | \$ 32,242           | 9.2      |
| 1180                                  | Control                                    | \$ 1,000              | 40           | \$ 3,224            | \$ -             | \$ 4,224            | 1.2      |
|                                       | <b>Species Management Expend</b>           | <b>\$ 43,000</b>      | <b>3800</b>  | <b>\$ 306,302</b>   | <b>\$ -</b>      | <b>\$ 349,302</b>   |          |
| 1210                                  | RMA  | \$ 1,000              | 2100         | \$ 169,272          | \$ 40,000        | \$ 130,272          | 50.8     |
| 1220                                  | Works/Management                           | \$ 11,000             | 960          | \$ 77,382           | \$ -             | \$ 88,382           | 34.5     |
| 1230                                  | Assisted Habitat                           | \$ -                  | 350          | \$ 28,212           | \$ -             | \$ 28,212           | 11.0     |
| 1240                                  | Assessing/Monitoring                       | \$ -                  | 120          | \$ 9,673            | \$ -             | \$ 9,673            | 3.8      |
|                                       | <b>Habitat Protection &amp; Management</b> | <b>\$ 12,000</b>      | <b>3530</b>  | <b>\$ 284,538</b>   | <b>\$ 40,000</b> | <b>\$ 256,538</b>   |          |
| 1310                                  | Access                                     | \$ 4,000              | 450          | \$ 36,273           | \$ -             | \$ 40,273           | 17.5     |
| 1320                                  | Satisfaction Survey                        | \$ 10,000             | 160          | \$ 12,897           | \$ -             | \$ 22,897           | 10.0     |
| 1330                                  | Newsletters                                | \$ 12,000             | 660          | \$ 53,200           | \$ -             | \$ 65,200           | 28.3     |
| 1340                                  | Other Publications                         | \$ -                  | 200          | \$ 16,121           | \$ -             | \$ 16,121           | 7.0      |
| 1350                                  | Training                                   | \$ 2,000              | 680          | \$ 54,812           | \$ -             | \$ 56,812           | 24.7     |
| 1360                                  | Club Relations                             | \$ 1,000              | 320          | \$ 25,794           | \$ -             | \$ 26,794           | 11.6     |
| 1370                                  | Huts                                       | \$ 2,000              | 0            | \$ -                | \$ -             | \$ 2,000            | 0.9      |
|                                       | <b>Angler/Hunter Participation</b>         | <b>\$ 31,000</b>      | <b>2470</b>  | <b>\$ 199,096</b>   | <b>\$ -</b>      | <b>\$ 230,096</b>   |          |
| 1410                                  | Liaison:Consrv.Bds/DoC                     | \$ 1,000              | 750          | \$ 60,454           | \$ -             | \$ 61,454           | 32.9     |
| 1420                                  | Communication int. Organisations           | \$ -                  | 600          | \$ 48,363           | \$ -             | \$ 48,363           | 25.9     |
| 1430                                  | Advocacy                                   | \$ 2,500              | 880          | \$ 70,933           | \$ -             | \$ 73,433           | 39.3     |
| 1440                                  | Public Promotions                          | \$ 200                | 40           | \$ 3,224            | \$ -             | \$ 3,424            | 1.8      |
| 1450                                  | Visitor Fac/Education/Interpretation       | \$ -                  | 0            | \$ -                | \$ -             | \$ -                | 0.0      |
|                                       | <b>Public Interface</b>                    | <b>\$ 3,700</b>       | <b>2270</b>  | <b>\$ 182,975</b>   | <b>\$ -</b>      | <b>\$ 186,675</b>   |          |
| 1510                                  | Ranging                                    | \$ 2,500              | 750          | \$ 60,454           | \$ -             | \$ 62,954           | 52.6     |
| 1520                                  | Ranger Training                            | \$ 3,000              | 300          | \$ 24,182           | \$ -             | \$ 27,182           | 22.7     |
| 1530                                  | Compliance                                 | \$ 10,000             | 250          | \$ 20,151           | \$ 500           | \$ 29,651           | 24.8     |
|                                       | <b>Compliance</b>                          | <b>\$ 15,500</b>      | <b>1300</b>  | <b>\$ 104,787</b>   | <b>\$ 500</b>    | <b>\$ 119,787</b>   |          |
| 1610                                  | Licence Prod/Distribution                  | \$ -                  | 0            | \$ -                | \$ -             | \$ -                | 0.0      |
| 1620                                  | Agent Servicing                            | \$ 500                | 80           | \$ 6,448            | \$ -             | \$ 6,948            | 100.0    |
|                                       | <b>Licensing</b>                           | <b>\$ 500</b>         | <b>80</b>    | <b>\$ 6,448</b>     | <b>\$ -</b>      | <b>\$ 6,948</b>     |          |
| 1710                                  | Cncl Elections                             | \$ -                  | 8            | \$ 645              | \$ -             | \$ -                | 0.0      |
| 1720                                  | Cncl Meetings                              | \$ 17,000             | 450          | \$ 36,273           | \$ -             | \$ 53,273           | 100.0    |
|                                       | <b>Councils</b>                            | <b>\$ 17,000</b>      | <b>458</b>   | <b>\$ 36,917</b>    | <b>\$ -</b>      | <b>\$ 53,273</b>    |          |
| 1810                                  | Management/Strategic Planning              | \$ 2,000              | 690          | \$ 55,618           | \$ -             | \$ 57,618           | 45.9     |
| 1820                                  | OWP/Budget/Lic Fee setting                 | \$ 1,000              | 120          | \$ 9,673            | \$ -             | \$ 10,673           | 8.5      |
| 1830                                  | Annual/Other Reporting                     | \$ 19,650             | 80           | \$ 6,448            | \$ -             | \$ 26,098           | 20.8     |
| 1840                                  | National Liaison                           | \$ 500                | 380          | \$ 30,630           | \$ -             | \$ 31,130           | 24.8     |
|                                       | <b>Planning/Reporting</b>                  | <b>\$ 23,150</b>      | <b>1270</b>  | <b>\$ 102,369</b>   | <b>\$ -</b>      | <b>\$ 125,519</b>   |          |
|                                       | <b>PROJECT BUDGET</b>                      | <b>\$ 145,850</b>     | <b>15178</b> | <b>\$ 1,223,434</b> | <b>\$ 40,500</b> | <b>\$ 1,328,784</b> |          |
|                                       | <b>OVERHEADS</b>                           | <b>External Costs</b> |              |                     | <b>Income</b>    | <b>Net Cost</b>     | <b>%</b> |
| 1910                                  | Salaries                                   | \$ 982,451            |              |                     | \$ -             | \$ 982,451          | 80.3     |
| 1920                                  | Staff Expenses                             | \$ 34,500             |              |                     | \$ -             | \$ 34,500           | 2.8      |
| 1930                                  | Staff Houses                               | \$ -                  |              |                     | \$ -             | \$ -                | 0.0      |
| 1940                                  | Office Premises                            | \$ 113,791            |              |                     | \$ 7,508         | \$ 106,283          | 8.7      |
| 1950                                  | Office Equipment                           | \$ 7,000              |              |                     | \$ -             | \$ 7,000            | 0.6      |
| 1960                                  | Communications/Consumables                 | \$ 26,300             |              |                     | \$ -             | \$ 26,300           | 2.1      |
| 1970                                  | General                                    | \$ 6,600              |              |                     | \$ -             | \$ 6,600            | 0.5      |
| 1980                                  | Gen Equipment                              | \$ 5,300              |              |                     | \$ -             | \$ 5,300            | 0.4      |
| 1990                                  | Vehicles                                   | \$ 55,000             |              |                     | \$ -             | \$ 55,000           | 4.5      |
|                                       | <b>Administration</b>                      | <b>\$ 1,230,942</b>   |              |                     | <b>\$ 7,508</b>  | <b>\$ 1,223,434</b> |          |

| <b>REGION: Otago</b>                         |   |                              |              |                       |                   |                     |          |
|--|---|------------------------------|--------------|-----------------------|-------------------|---------------------|----------|
| <b>SCHEDULE C : OUTPUTS BUDGET SUMMARY -</b> |   |                              |              | <b>2025-2026</b>      |                   |                     |          |
| <b>Code</b>                                  | <b>Output</b>   | <b>External Costs</b>        | <b>Hours</b> | <b>Internal Costs</b> | <b>Income</b>     | <b>Net Cost</b>     | <b>%</b> |
| 1  | Species Management Expend                                 | \$ 43,000                    | 3800         | \$ 306,302            | \$ -              | \$ 349,302          | 26.3     |
| 2  | Habitat Protection & Management                           | \$ 12,000                    | 3530         | \$ 284,538            | \$ 40,000         | \$ 256,538          | 19.3     |
| 3  | Angler/Hunter Participation                               | \$ 31,000                    | 2470         | \$ 199,096            | \$ -              | \$ 230,096          | 17.3     |
| 4  | Public Interface  | \$ 3,700                     | 2270         | \$ 182,975            | \$ -              | \$ 186,675          | 14.1     |
| 5  | Compliance  | \$ 15,500                    | 1300         | \$ 104,787            | \$ 500            | \$ 119,787          | 9.0      |
| 6  | Licensing   | \$ 500                       | 80           | \$ 6,448              | \$ -              | \$ 6,948            | 0.5      |
| 7  | Councils  | \$ 17,000                    | 458          | \$ 36,917             | \$ -              | \$ 53,273           | 4.0      |
| 8  | Planning/Reporting  | \$ 23,150                    | 1270         | \$ 102,369            | \$ -              | \$ 125,519          | 9.5      |
| 9  | Administration  |                              |              |                       |                   |                     | 0.0      |
|  | <b>Total Overhead Staff Hours</b>                         |                              | 3111         |                       |                   |                     |          |
|  | <b>TOTAL BUDGET</b>                                       | <b>\$ 145,850</b>            | <b>18289</b> | <b>\$ 1,223,434</b>   | <b>\$ 40,500</b>  | <b>\$ 1,328,139</b> |          |
|  | <b>Plus Asset Replacement Fund/Capital</b>                |                              |              |                       |                   | <b>\$ 36,839</b>    |          |
|  | Plus other Capital items eg principle repayments on Loans |                              |              |                       |                   | \$ -                |          |
|  | Plus Reinstatement of Reserves                            |                              |              |                       |                   | \$ -                |          |
|  | <b>TOTAL BUDGET</b>                                       |                              |              |                       |                   | <b>\$ 1,364,978</b> |          |
|  | <i>Last year</i>  |                              |              |                       |                   | \$ 1,271,467        |          |
|  |   |                              |              |                       | <i>difference</i> | \$ 56,672           |          |
|  | Regional Reserve Funding - One off                        | Designated waters monitoring |              |                       |                   |                     |          |
|  | Regional Reserve Funding - One off                        |                              |              |                       |                   |                     |          |
|  | Regional Reserve Funding - One off                        |                              |              |                       |                   |                     |          |
|  | Plus Reinstatement of Reserves                            |                              |              |                       |                   |                     |          |
|  | <b>TOTAL BUDGET</b>                                       | <b>2025-2026</b>             |              |                       |                   |                     |          |

28 March 2025

Corina Jordan  
New Zealand Fish & Game Council

Kia ora,

The assessment of costs has now been completed by Southland Fish & Game Council as required by 26Q(1)d of the Conservation Act. Please find attached a Draft (Zero Based) Budget which was approved by Council on the 27th March 2025.

### **Concern at process**

You may recall the Southland Council supported a move to a zero-base budget process but **urged** the New Zealand Council to develop a suitable framework against which to assess regional budgets' appropriateness with respect to organisational or regional priorities and resource allocation and suggested that such was developed as comprehensive financial policy in support of a move to ZBB. In the absence of such policy, NZC has failed to develop an appropriate and robust process that has been consulted, supported and adopted by Regions. It will be interesting to see how this unfolds.

### **Standard Template**

Southland have used the standard budget format, concluding the added complexity and time required to complete the new excel spreadsheets was not warranted given the lack of structure around subsequent consideration of such budgets.

### **Southland 2025/26 Budget Summary of changes**

- Southland compared the actual external expenditure in every project code and adjusted accordingly, both up and down. The most significant changes were required in insurance, rates, fuel and vehicle servicing, collectively amounting to an additional **\$18266**.
- Southland has allowed for a minor adjustment in salaries to reflect the national remuneration policy.
- We have also increased one of the Fish & Game officer roles in Te Anau to a senior position to better reflect the needs of that part of our region for a day-to-day determination of tasks and direct supervision support.
- Collectively, these adjustments amount to an additional \$21,476.

**Business case**

The Southland region has two Officers based in Te Anau, which is 160 kilometres from Invercargill. The office services Fiordland, which includes the large Fiordland lakes, and is central to an increasing proportion of our fishing opportunity.

One of these staff is on a three-year fixed term contract which ends at the end of the current financial year. This position has been funded from our non-resident levy reserves. The Southland Council opposed the change in management of non-resident levy reserves, to that of general licence income. It was our Council's view that this money is obtained through justification of the increased costs associated with managing the increased needs of fisheries with a high proportion of non-resident use. Unfortunately, they were unsuccessful, and this revenue is now spread across the organisation, including in regions that have little or no non-resident angling activity (Southland has around twice as much non-resident angling activity as the next most popular region, Otago)).

The additional capability that this second staff member provides enables us to undertake quite a significant amount of external contract work that overlaps with our statutory functions; such as Check Clean and Dry advocacy work, water quality work and periphyton accrual work etc. We've budgeted \$42000 for this work over the next financial year. However, in the absence of the second position, we would not be able to support that level of external engagement. Because of the external contract work, ongoing support for this existing position would only require \$41,199.

The large Fiordland lakes, and remote Fiordland rivers have significant health and safety challenges if the Te Anau office only has one staff member. Therefore, the loss of the staff member would cause us to revisit a significant proportion of this part of our Region's work plan.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Zane Moss', written in a cursive style.

Zane Moss

Manager

Southland Fish & Game Council



| <b>SCHEDULE B : PROJECT SUMMARY : BUDGET</b> |  |                       |              |                       |                  |                   |          | <b>2025 - 2026</b> |  |
|--|--|-----------------------|--------------|-----------------------|------------------|-------------------|----------|--------------------|--|
| <b>Code</b>                                  | <b>Project/Category Item</b>               | <b>External Costs</b> | <b>Hours</b> | <b>Internal Costs</b> | <b>Income</b>    | <b>Net Cost</b>   | <b>%</b> |                    |  |
| 1110   | Population Monitoring                      | \$ 20,050             | 830          | \$ 73,558             | \$ -             | \$ 93,608         | 76.6     |                    |  |
| 1120   | Harvest Assessment                         | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1130   | Fish Salvage                               | \$ -                  | 50           | \$ 4,431              | \$ -             | \$ 4,431          | 3.6      |                    |  |
| 1140   | Hatchery                                   | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1150   | Game Farm                                  | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1160   | Releases                                   | \$ 200                | 150          | \$ 13,294             | \$ -             | \$ 13,494         | 11.0     |                    |  |
| 1170   | Regulations                                | \$ -                  | 120          | \$ 10,635             | \$ -             | \$ 10,635         | 8.7      |                    |  |
| 1180   | Control                                    | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
|  | <b>Species Management Expend</b>           | <b>\$ 20,250</b>      | <b>1150</b>  | <b>\$ 101,918</b>     | <b>\$ -</b>      | <b>\$ 122,168</b> |          |                    |  |
| 1210   | RMA  | \$ 100                | 1850         | \$ 163,956            | \$ -             | \$ 164,056        | 58.1     |                    |  |
| 1220   | Works/Management                           | \$ 2,100              | 60           | \$ 5,317              | \$ -             | \$ 7,417          | 2.6      |                    |  |
| 1230   | Assisted Habitat                           | \$ 500                | 780          | \$ 69,127             | \$ -             | \$ 69,627         | 24.7     |                    |  |
| 1240   | Assessing/Monitoring                       | \$ -                  | 600          | \$ 53,175             | \$ 12,000        | \$ 41,175         | 14.6     |                    |  |
|  | <b>Habitat Protection &amp; Management</b> | <b>\$ 2,700</b>       | <b>3290</b>  | <b>\$ 291,575</b>     | <b>\$ 12,000</b> | <b>\$ 282,275</b> |          |                    |  |
| 1310   | Access                                     | \$ 13,000             | 1140         | \$ 101,032            | \$ -             | \$ 114,032        | 67.2     |                    |  |
| 1320   | Satisfaction Survey                        | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1330   | Newsletters                                | \$ 3,400              | 510          | \$ 45,199             | \$ -             | \$ 48,599         | 28.6     |                    |  |
| 1340   | Other Publications                         | \$ 2,500              | 10           | \$ 886                | \$ -             | \$ 3,386          | 2.0      |                    |  |
| 1350   | Training                                   | \$ 1,000              | 20           | \$ 1,772              | \$ -             | \$ 2,772          | 1.6      |                    |  |
| 1360   | Club Relations                             | \$ -                  | 10           | \$ 886                | \$ -             | \$ 886            | 0.5      |                    |  |
| 1370   | Huts                                       | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
|  | <b>Angler/Hunter Participation</b>         | <b>\$ 19,900</b>      | <b>1690</b>  | <b>\$ 149,776</b>     | <b>\$ -</b>      | <b>\$ 169,676</b> |          |                    |  |
| 1410   | Liaison:Consv.Bds/DoC                      | \$ -                  | 60           | \$ 5,317              | \$ -             | \$ 5,317          | 3.4      |                    |  |
| 1420   | Communication int. Organisations           | \$ 1,200              | 1200         | \$ 106,350            | \$ -             | \$ 107,550        | 69.5     |                    |  |
| 1430   | Advocacy                                   | \$ -                  | 240          | \$ 21,270             | \$ -             | \$ 21,270         | 13.8     |                    |  |
| 1440   | Public Promotions                          | \$ 130                | 75           | \$ 6,647              | \$ -             | \$ 6,777          | 4.4      |                    |  |
| 1450   | Visitor Fac/Education/Interpretation       | \$ -                  | 155          | \$ 13,737             | \$ -             | \$ 13,737         | 8.9      |                    |  |
|  | <b>Public Interface</b>                    | <b>\$ 1,330</b>       | <b>1730</b>  | <b>\$ 153,321</b>     | <b>\$ -</b>      | <b>\$ 154,651</b> |          |                    |  |
| 1510   | Ranging                                    | \$ 1,550              | 630          | \$ 55,833             | \$ -             | \$ 57,383         | 45.7     |                    |  |
| 1520   | Ranger Training                            | \$ 3,600              | 160          | \$ 14,180             | \$ -             | \$ 17,780         | 14.2     |                    |  |
| 1530   | Compliance                                 | \$ 4,700              | 854          | \$ 75,685             | \$ 30,000        | \$ 50,385         | 40.1     |                    |  |
|  | <b>Compliance</b>                          | <b>\$ 9,850</b>       | <b>1644</b>  | <b>\$ 145,699</b>     | <b>\$ 30,000</b> | <b>\$ 125,549</b> |          |                    |  |
| 1610   | Licence Prod/Distribution                  | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1620   | Agent Servicing                            | \$ -                  | 80           | \$ 7,090              | \$ -             | \$ 7,090          | 100.0    |                    |  |
|  | <b>Licensing</b>                           | <b>\$ -</b>           | <b>80</b>    | <b>\$ 7,090</b>       | <b>\$ -</b>      | <b>\$ 7,090</b>   |          |                    |  |
| 1710   | Cncl Elections                             | \$ -                  | 0            | \$ -                  | \$ -             | \$ -              | 0.0      |                    |  |
| 1720   | Cncl Meetings                              | \$ 5,500              | 480          | \$ 42,540             | \$ -             | \$ 48,040         | 100.0    |                    |  |
|  | <b>Councils</b>                            | <b>\$ 5,500</b>       | <b>480</b>   | <b>\$ 42,540</b>      | <b>\$ -</b>      | <b>\$ 48,040</b>  |          |                    |  |
| 1810   | Management/Strategic Planning              | \$ 5,000              | 20           | \$ 1,772              | \$ -             | \$ 6,772          | 15.5     |                    |  |
| 1820   | OWP/Budget/Lic Fee setting                 | \$ -                  | 40           | \$ 3,545              | \$ -             | \$ 3,545          | 8.1      |                    |  |
| 1830   | Annual/Other Reporting                     | \$ 12,000             | 80           | \$ 7,090              | \$ -             | \$ 19,090         | 43.6     |                    |  |
| 1840   | National Liaison                           | \$ 1,500              | 145          | \$ 12,851             | \$ -             | \$ 14,351         | 32.8     |                    |  |
|  | <b>Planning/Reporting</b>                  | <b>\$ 18,500</b>      | <b>285</b>   | <b>\$ 25,258</b>      | <b>\$ -</b>      | <b>\$ 43,758</b>  |          |                    |  |
|  | <b>PROJECT BUDGET</b>                      | <b>\$ 78,030</b>      | <b>10349</b> | <b>\$ 917,176</b>     | <b>\$ 42,000</b> | <b>\$ 953,206</b> |          |                    |  |
| <b>OVERHEADS</b>                             |  | <b>External Costs</b> |              |                       | <b>Income</b>    | <b>Net Cost</b>   | <b>%</b> |                    |  |

|      |                            |                   |  |                 |                   |      |
|------|----------------------------|-------------------|--|-----------------|-------------------|------|
| 1910 | Salaries                   | \$ 759,826        |  | \$ -            | \$ 759,826        | 82.8 |
| 1920 | Staff Expenses             | \$ 16,600         |  | \$ -            | \$ 16,600         | 1.8  |
| 1930 | Staff Houses               | \$ -              |  | \$ -            | \$ -              | 0.0  |
| 1940 | Office Premises            | \$ 21,400         |  | \$ 1,800        | \$ 19,600         | 2.1  |
| 1950 | Office Equipment           | \$ 9,000          |  | \$ -            | \$ 9,000          | 1.0  |
| 1960 | Communications/Consumables | \$ 15,700         |  | \$ -            | \$ 15,650         | 1.7  |
| 1970 | General                    | \$ 38,500         |  | \$ -            | \$ 38,500         | 4.2  |
| 1980 | Gen Equipment              | \$ 4,500          |  | \$ -            | \$ 4,500          | 0.5  |
| 1990 | Vehicles                   | \$ 53,500         |  | \$ -            | \$ 53,500         | 5.8  |
|      | <b>Administration</b>      | <b>\$ 919,026</b> |  | <b>\$ 1,800</b> | <b>\$ 917,176</b> |      |

**REGION: 0**  
**SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025 - 2026**

| Code | Output  | External Costs    | Hours | Internal Costs    | Income    | Net Cost          | %    |
|------|---|-------------------|-------|-------------------|-----------|-------------------|------|
| 1    | Species Management Expend                                 | \$ 20,250         | 1150  | \$ 101,918        | \$ -      | \$ 122,168        | 12.8 |
| 2    | Habitat Protection & Management                           | \$ 2,700          | 3290  | \$ 291,575        | \$ 12,000 | \$ 282,275        | 29.6 |
| 3    | Angler/Hunter Participation                               | \$ 19,900         | 1690  | \$ 149,776        | \$ -      | \$ 169,676        | 17.8 |
| 4    | Public Interface  | \$ 1,330          | 1730  | \$ 153,321        | \$ -      | \$ 154,651        | 16.2 |
| 5    | Compliance  | \$ 9,850          | 1644  | \$ 145,699        | \$ 30,000 | \$ 125,549        | 13.2 |
| 6    | Licensing   | \$ -              | 80    | \$ 7,090          | \$ -      | \$ 7,090          | 0.7  |
| 7    | Councils  | \$ 5,500          | 480   | \$ 42,540         | \$ -      | \$ 48,040         | 5.0  |
| 8    | Planning/Reporting  | \$ 18,500         | 285   | \$ 25,258         | \$ -      | \$ 43,758         | 4.6  |
| 9    | Administration  |                   |       |                   |           |                   | 0.0  |
|      | <b>Total Overhead Staff Hours</b>                         |                   | 1510  |                   |           |                   |      |
|      | <b>TOTAL BUDGET</b>                                       | <b>\$ 78,030</b>  | 11859 | <b>\$ 917,176</b> | \$ 42,000 | <b>\$ 953,206</b> |      |
|      | <b>Plus Asset Replacement Fund/Capital</b>                |                   |       |                   |           | <b>\$ 15,164</b>  |      |
|      | Plus other Capital items eg principle repayments on Loans |                   |       |                   |           | \$ -              |      |
|      | Plus Reinstatement of Reserves                            |                   |       |                   |           |                   |      |
|      | <b>TOTAL APPROVED BUDGET</b>                              |                   |       |                   |           | <b>\$ 968,370</b> |      |
|      | Made up from:   |                   |       |                   |           |                   |      |
|      | Bulk Funding  |                   |       |                   |           | \$ 968,370        |      |
|      | Contestable Pool Funding - Ongoing                        |                   |       |                   |           | \$ -              |      |
|      | Contestable Pool Funding - One off                        |                   |       |                   |           | \$ -              |      |
|      | Regional Reserve Funding - One off                        |                   |       |                   |           | \$ -              |      |
|      | Plus Reinstatement of Reserves                            |                   |       |                   |           |                   |      |
|      | <b>TOTAL BUDGET</b>                                       | <b>2025 -2026</b> |       |                   |           | <b>\$ 968,370</b> |      |

# Budget Summary Taranaki Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Phil Teal (Chief Executive)

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## Kōrero taunaki - Summary of considerations

### Purpose

1. *This paper presents the draft budget for the 2025/26 financial year, aligned with the Regional Strategic Outcomes, key priorities, and draft Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget, or and significant project areas driving budget increases.*

### Executive Summary - Whakarāpopoto

Taranaki Fish and Game Council endeavoured to retain the existing base funding and budget structure and trying to limit additional budget increases. However four items require consideration for confirmation of continued funding and three additional modest additional funding requests with those costs not being able to be absorbed (as has been attempted in recent years):

1. Annual Salary Reviews as per Fish and Game Remuneration Policy – a common approach for all regions if possible. (\$5,600 if anticipated 2% salary inflation is realised).
2. Costs of aircraft hire for aerial costs for waterfowl counts – this has been absorbed as a variance for several years (\$1,000)
3. Communications/R3 costs – costs associated with postage for newsletter, regular licence holder communications via e-newsletters, and social media presence (\$1,000).

Reallocation of staff resources (hours) has been made to reflect strategic priorities. This also reflects staff resource allocation to substitute for time on staff secondments and shared resources service provision.

### Discussion - Kōrerorero

4. *Main project areas and material changes from the 2024/25 budget:*

- a. *Total Staff Salaries; Increase in staff salary in line with Remuneration policy and contractual clauses – organisational consistent approach. Approximately 2 % <sup>1</sup> increase in CPI/Wage inflation. Additional budget adjustment: 1% = \$6,100; 2% = \$5,600*
- b. *Forecast Licence income; similar anticipated for game, similar for fish*

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<sup>1</sup> Reserve Bank of NZ – Stats Insight – Survey of Expectations – February 2025 (13 February 2025). Short-term CPI inflation expectations: The mean one-year-ahead annual inflation expectation increased from 2.05% to 2.15%.

- c. *Other income; opportunities for undertaking contract work limited*
  - d. *Species Management; Species Monitoring – cost of aircraft hire for waterfowl counts (additional \$1,000 required for budget) – using fixed wing plane vs helicopter.*
  - e. *Habitat Protection and Management; Same as previous year*
  - f. *Angler/Hunter Participation; Increase in communication costs can no longer be absorbed and require amended budget (additional \$1,000 required for budget).*
  - g. *Public Interface; Same as previous year*
  - h. *Compliance; Same as previous year*
  - i. *Licensing; Same as previous year*
  - j. *Councils; Same as previous year*
  - k. *Planning / Reporting; Same as previous year – additional time for development of Sports Fish and Game Bird Management Plan*
  - l. *Administration; Same as previous year*
5. *traditional budget template- Taranaki attached*

#### **Ngā taunaki - Staff Recommendations**

- 6. *That Council receive the information.*
- 7. *That the Council approve the 2025/26 Budget in the amount of \$ 427,292 to be presented to NZC for final approval by the Minister.*
- 8. *This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.*

| SCHEDULE B : PROJECT SUMMARY : BUDGET 2025-2026 |  |                  |             |                   |                  |                   |       | Current Year's Approved Budget (2024-2025) |             |                   |                  |                   |       | Last Year's Actual (Annual Report 2023-2024) |             |                   |                 |                   |       |
|---|--|------------------|-------------|-------------------|------------------|-------------------|-------|--|-------------|-------------------|------------------|-------------------|-------|--|-------------|-------------------|-----------------|-------------------|-------|
| Code  | Project/Category Item                      | External Costs   | Hours       | Internal Costs    | Income           | Net Cost          | %     | External Costs                             | Hours       | Internal Costs    | Income           | Net Cost          | %     | External Costs                               | Hours       | Internal Costs    | Income          | Net Cost          | %     |
| 1110  | Population Monitoring                      | \$ 16,500        | 520         | \$ 52,591         | \$ 4,000         | \$ 65,091         | 53.5  | \$ 15,500                                  | 520         | \$ 47,908         | \$ 200           | \$ 63,208         | 53.2  | \$ 15,343                                    | 728         | \$ 67,734         | \$ 478          | \$ 82,598         | 56.4  |
| 1120  | Harvest Assessment                         | \$ -             | 60          | \$ 6,068          | \$ 500           | \$ 5,568          | 4.6   | \$ -                                       | 60          | \$ 6,068          | \$ 500           | \$ 5,568          | 4.7   | \$ -   | 106         | \$ 9,869          | \$ 400          | \$ 9,469          | 6.5   |
| 1130  | Fish Salvage                               | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
| 1140  | Hatchery                                   | \$ 10,000        | 60          | \$ 6,068          | \$ 3,238         | \$ 12,830         | 10.6  | \$ 10,000                                  | 60          | \$ 5,528          | \$ -             | \$ 15,528         | 13.1  | \$ 14,333                                    | 62          | \$ 5,796          | \$ -            | \$ 20,129         | 13.8  |
| 1150  | Game Farm                                  | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
| 1160  | Releases                                   | \$ 6,000         | 150         | \$ 15,171         | \$ 1,500         | \$ 19,671         | 16.2  | \$ 6,000                                   | 150         | \$ 13,819         | \$ 3,238         | \$ 16,581         | 13.9  | \$ 6,273                                     | 138         | \$ 12,872         | \$ 1,790        | \$ 17,354         | 11.9  |
| 1170  | Regulations                                | \$ -             | 50          | \$ 5,057          | \$ -             | \$ 5,057          | 4.2   | \$ -                                       | 50          | \$ 4,606          | \$ -             | \$ 4,606          | 3.9   | \$ -   | 30          | \$ 2,770          | \$ -            | \$ 2,770          | 1.9   |
| 1180  | Control                                    | \$ 2,000         | 120         | \$ 12,136         | \$ 750           | \$ 13,386         | 11.0  | \$ 2,000                                   | 120         | \$ 12,136         | \$ 750           | \$ 13,386         | 11.3  | \$ 2,009                                     | 136         | \$ 12,686         | \$ 640          | \$ 14,055         | 9.6   |
|   | <b>Species Management Expend</b>           | <b>\$ 34,500</b> | <b>960</b>  | <b>\$ 97,092</b>  | <b>\$ 9,988</b>  | <b>\$ 121,604</b> |       | <b>\$ 33,500</b>                           | <b>960</b>  | <b>\$ 90,066</b>  | <b>\$ 4,688</b>  | <b>\$ 118,878</b> |       | <b>\$ 37,957</b>                             | <b>1200</b> | <b>\$ 111,726</b> | <b>\$ 3,308</b> | <b>\$ 146,375</b> |       |
| 1210  | RMA  | \$ -             | 500         | \$ 50,569         | \$ -             | \$ 50,569         | 47.6  | \$ -                                       | 500         | \$ 46,065         | \$ -             | \$ 46,065         | 47.4  | \$ 272                                       | 208         | \$ 19,389         | \$ -            | \$ 19,661         | 34.0  |
| 1220  | Works/Management                           | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
| 1230  | Assisted Habitat                           | \$ 20,000        | 400         | \$ 40,455         | \$ 15,000        | \$ 45,455         | 42.8  | \$ 20,000                                  | 400         | \$ 36,852         | \$ 15,000        | \$ 41,852         | 43.1  | \$ 11,348                                    | 181         | \$ 16,829         | \$ -            | \$ 28,177         | 48.7  |
| 1240  | Assessing/Monitoring                       | \$ -             | 100         | \$ 10,114         | \$ -             | \$ 10,114         | 9.5   | \$ -                                       | 100         | \$ 9,213          | \$ -             | \$ 9,213          | 9.5   | \$ -   | 108         | \$ 10,032         | \$ -            | \$ 10,032         | 17.3  |
|   | <b>Habitat Protection &amp; Management</b> | <b>\$ 20,000</b> | <b>1000</b> | <b>\$ 101,137</b> | <b>\$ 15,000</b> | <b>\$ 106,137</b> |       | <b>\$ 20,000</b>                           | <b>1000</b> | <b>\$ 92,130</b>  | <b>\$ 15,000</b> | <b>\$ 97,130</b>  |       | <b>\$ 11,620</b>                             | <b>497</b>  | <b>\$ 46,250</b>  | <b>\$ -</b>     | <b>\$ 57,870</b>  |       |
| 1310  | Access                                     | \$ 200           | 100         | \$ 10,114         | \$ -             | \$ 10,314         | 21.9  | \$ 200                                     | 100         | \$ 9,213          | \$ -             | \$ 9,413          | 21.9  | \$ 148                                       | 48          | \$ 4,446          | \$ -            | \$ 4,594          | 11.8  |
| 1320  | Satisfaction Survey                        | \$ -             | 40          | \$ 4,045          | \$ -             | \$ 4,045          | 8.6   | \$ -                                       | 40          | \$ 3,685          | \$ -             | \$ 3,685          | 8.6   | \$ -   | 19          | \$ 1,792          | \$ -            | \$ 1,792          | 4.6   |
| 1330  | Newsletters                                | \$ 10,500        | 200         | \$ 20,227         | \$ -             | \$ 30,727         | 65.2  | \$ 9,500                                   | 200         | \$ 18,426         | \$ -             | \$ 27,926         | 65.0  | \$ 11,828                                    | 122         | \$ 11,382         | \$ -            | \$ 23,210         | 59.4  |
| 1340  | Other Publications                         | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 86          | \$ 8,030          | \$ -            | \$ 8,030          | 20.6  |
| 1350  | Training                                   | \$ 1,000         | 0           | \$ -              | \$ -             | \$ 1,000          | 2.1   | \$ 1,000                                   | 0           | \$ -              | \$ -             | \$ 1,000          | 2.3   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
| 1360  | Club Relations                             | \$ -             | 10          | \$ 1,011          | \$ -             | \$ 1,011          | 2.1   | \$ -                                       | 10          | \$ 921            | \$ -             | \$ 921            | 2.1   | \$ 300                                       | 12          | \$ 1,141          | \$ -            | \$ 1,441          | 3.7   |
| 1370  | Huts                                       | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
|   | <b>Angler/Hunter Participation</b>         | <b>\$ 11,700</b> | <b>350</b>  | <b>\$ 35,398</b>  | <b>\$ -</b>      | <b>\$ 47,098</b>  |       | <b>\$ 10,700</b>                           | <b>350</b>  | <b>\$ 32,245</b>  | <b>\$ -</b>      | <b>\$ 42,945</b>  |       | <b>\$ 12,276</b>                             | <b>288</b>  | <b>\$ 26,791</b>  | <b>\$ -</b>     | <b>\$ 39,067</b>  |       |
| 1410  | Liaison:Consv.Bds/DoC                      | \$ 600           | 90          | \$ 9,102          | \$ -             | \$ 9,702          | 20.3  | \$ 1,000                                   | 90          | \$ 8,292          | \$ -             | \$ 9,292          | 20.9  | \$ 103                                       | 76          | \$ 7,076          | \$ -            | \$ 7,179          | 26.0  |
| 1420  | Communication int. Organisations           | \$ -             | 100         | \$ 10,114         | \$ -             | \$ 10,114         | 21.1  | \$ -                                       | 100         | \$ 9,213          | \$ -             | \$ 9,213          | 20.7  | \$ -   | 118         | \$ 10,986         | \$ -            | \$ 10,986         | 39.8  |
| 1430  | Advocacy                                   | \$ 500           | 100         | \$ 10,114         | \$ -             | \$ 10,614         | 22.2  | \$ 500                                     | 100         | \$ 9,213          | \$ -             | \$ 9,713          | 21.9  | \$ 11  | 76          | \$ 7,029          | \$ -            | \$ 7,040          | 25.5  |
| 1440  | Public Promotions                          | \$ 3,300         | 140         | \$ 14,159         | \$ -             | \$ 17,459         | 36.5  | \$ 3,300                                   | 140         | \$ 12,898         | \$ -             | \$ 16,198         | 36.5  | \$ 2,420                                     | 0           | \$ -              | \$ -            | \$ 2,420          | 8.8   |
| 1450  | Visitor Fac/Education/Interpretation       | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
|   | <b>Public Interface</b>                    | <b>\$ 4,400</b>  | <b>430</b>  | <b>\$ 43,489</b>  | <b>\$ -</b>      | <b>\$ 47,889</b>  |       | <b>\$ 4,800</b>                            | <b>430</b>  | <b>\$ 39,616</b>  | <b>\$ -</b>      | <b>\$ 44,416</b>  |       | <b>\$ 2,534</b>                              | <b>270</b>  | <b>\$ 25,092</b>  | <b>\$ -</b>     | <b>\$ 27,626</b>  |       |
| 1510  | Ranging                                    | \$ 500           | 72          | \$ 7,282          | \$ -             | \$ 7,782          | 25.5  | \$ 500                                     | 72          | \$ 6,633          | \$ -             | \$ 7,133          | 25.5  | \$ 766                                       | 39          | \$ 3,631          | \$ -            | \$ 4,397          | 19.8  |
| 1520  | Ranger Training                            | \$ 1,000         | 40          | \$ 4,045          | \$ -             | \$ 5,045          | 16.5  | \$ 1,000                                   | 40          | \$ 3,685          | \$ -             | \$ 4,685          | 16.7  | \$ 3,542                                     | 70          | \$ 6,517          | \$ -            | \$ 10,059         | 45.2  |
| 1530  | Compliance                                 | \$ 1,500         | 170         | \$ 17,193         | \$ 1,000         | \$ 17,693         | 58.0  | \$ 1,500                                   | 170         | \$ 15,662         | \$ 1,000         | \$ 16,662         | 57.8  | \$ -   | 84          | \$ 7,798          | \$ -            | \$ 7,798          | 35.0  |
|   | <b>Compliance</b>                          | <b>\$ 3,000</b>  | <b>282</b>  | <b>\$ 28,521</b>  | <b>\$ 1,000</b>  | <b>\$ 30,521</b>  |       | <b>\$ 3,000</b>                            | <b>282</b>  | <b>\$ 25,981</b>  | <b>\$ 1,000</b>  | <b>\$ 27,981</b>  |       | <b>\$ 4,307</b>                              | <b>193</b>  | <b>\$ 17,946</b>  | <b>\$ -</b>     | <b>\$ 22,253</b>  |       |
| 1610  | Licence Prod/Distribution                  | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 0           | \$ -              | \$ -            | \$ -              | 0.0   |
| 1620  | Agent Servicing                            | \$ 500           | 50          | \$ 5,057          | \$ -             | \$ 5,557          | 100.0 | \$ 500                                     | 50          | \$ 4,606          | \$ -             | \$ 5,106          | 100.0 | \$ 8,774                                     | 43          | \$ 3,980          | \$ -            | \$ 12,754         | 100.0 |
|   | <b>Licensing</b>                           | <b>\$ 500</b>    | <b>50</b>   | <b>\$ 5,057</b>   | <b>\$ -</b>      | <b>\$ 5,557</b>   |       | <b>\$ 500</b>                              | <b>50</b>   | <b>\$ 4,606</b>   | <b>\$ -</b>      | <b>\$ 5,106</b>   |       | <b>\$ 8,774</b>                              | <b>43</b>   | <b>\$ 3,980</b>   | <b>\$ -</b>     | <b>\$ 12,754</b>  |       |
| 1710  | Cncl Elections                             | \$ -             | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -                                       | 0           | \$ -              | \$ -             | \$ -              | 0.0   | \$ -   | 12          | \$ 1,094          | \$ -            | \$ 1,094          | 3.9   |
| 1720  | Cncl Meetings                              | \$ 9,500         | 280         | \$ 28,318         | \$ -             | \$ 37,818         | 100.0 | \$ 9,500                                   | 280         | \$ 25,796         | \$ -             | \$ 35,296         | 100.0 | \$ 5,760                                     | 225         | \$ 20,902         | \$ -            | \$ 26,662         | 96.1  |
|   | <b>Councils</b>                            | <b>\$ 9,500</b>  | <b>280</b>  | <b>\$ 28,318</b>  | <b>\$ -</b>      | <b>\$ 37,818</b>  |       | <b>\$ 9,500</b>                            | <b>280</b>  | <b>\$ 25,796</b>  | <b>\$ -</b>      | <b>\$ 35,296</b>  |       | <b>\$ 5,760</b>                              | <b>236</b>  | <b>\$ 21,996</b>  | <b>\$ -</b>     | <b>\$ 27,756</b>  |       |
| 1810  | Management/Strategic Planning              | \$ 100           | 80          | \$ 8,091          | \$ -             | \$ 8,191          | 19.2  | \$ 100                                     | 80          | \$ 7,370          | \$ -             | \$ 7,470          | 18.9  | \$ 34  | 95          | \$ 8,845          | \$ -            | \$ 8,879          | 21.6  |
| 1820  | OWP/Budget/Lic Fee setting                 | \$ -             | 40          | \$ 4,045          | \$ -             | \$ 4,045          | 9.5   | \$ -                                       | 40          | \$ 3,685          | \$ -             | \$ 3,685          | 9.3   | \$ -   | 14          | \$ 1,327          | \$ -            | \$ 1,327          | 3.2   |
| 1830  | Annual/Other Reporting                     | \$ 7,576         | 65          | \$ 6,574          | \$ -             | \$ 14,150         | 33.2  | \$ 7,576                                   | 65          | \$ 5,988          | \$ -             | \$ 13,564         | 34.3  | \$ 7,539                                     | 77          | \$ 7,169          | \$ -            | \$ 14,708         | 35.8  |
| 1840  | National Liaison                           | \$ 100           | 160         | \$ 16,182         | \$ -             | \$ 16,282         | 38.2  | \$ 100                                     | 160         | \$ 14,741         | \$ -             | \$ 14,841         | 37.5  | \$ -   | 174         | \$ 16,177         | \$ -            | \$ 16,177         | 39.4  |
|   | <b>Planning/Reporting</b>                  | <b>\$ 7,776</b>  | <b>345</b>  | <b>\$ 34,892</b>  | <b>\$ -</b>      | <b>\$ 42,668</b>  |       | <b>\$ 7,776</b>                            | <b>345</b>  | <b>\$ 31,785</b>  | <b>\$ -</b>      | <b>\$ 39,561</b>  |       | <b>\$ 7,573</b>                              | <b>360</b>  | <b>\$ 33,518</b>  | <b>\$ -</b>     | <b>\$ 41,091</b>  |       |
|   | <b>PROJECT BUDGET</b>                      | <b>\$ 91,376</b> | <b>3697</b> | <b>\$ 373,904</b> | <b>\$ 25,988</b> | <b>\$ 439,292</b> |       | <b>\$ 89,776</b>                           | <b>3697</b> | <b>\$ 342,225</b> | <b>\$ 20,688</b> | <b>\$ 411,313</b> |       | <b>\$ 90,801</b>                             | <b>3086</b> | <b>\$ 287,299</b> | <b>\$ 3,308</b> | <b>\$ 374,792</b> |       |

| OVERHEADS |                            | External Costs    | Income          | Net Cost          | %    | External Costs    | Income          | Net Cost          | %    | External Costs    | Income          | Net Cost          | %    |
|-----------|----------------------------|-------------------|-----------------|-------------------|------|-------------------|-----------------|-------------------|------|-------------------|-----------------|-------------------|------|
| 1910      | Salaries                   | \$ 323,314        | \$ 8,500        | \$ 314,814        | 84.2 | \$ 287,704        | \$ 4,000        | \$ 283,704        | 83.3 | \$ 241,416        | \$ 8,653        | \$ 232,763        | 81.0 |
| 1920      | Staff Expenses             | \$ 4,940          | \$ -            | \$ 4,940          | 1.3  | \$ 3,550          | \$ -            | \$ 3,550          | 1.0  | \$ 2,933          | \$ -            | \$ 2,933          | 1.0  |
| 1930      | Staff Houses               | \$ -              | \$ -            | \$ -              | 0.0  | \$ -              | \$ -            | \$ -              | 0.0  | \$ -              | \$ -            | \$ -              | 0.0  |
| 1940      | Office Premises            | \$ 22,300         | \$ -            | \$ 22,300         | 6.0  | \$ 22,200         | \$ -            | \$ 22,200         | 6.5  | \$ 22,311         | \$ -            | \$ 22,311         | 7.8  |
| 1950      | Office Equipment           | \$ 2,000          | \$ -            | \$ 2,000          | 0.5  | \$ 2,000          | \$ -            | \$ 2,000          | 0.6  | \$ 2,955          | \$ -            | \$ 2,955          | 1.0  |
| 1960      | Communications/Consumables | \$ 5,500          | \$ -            | \$ 5,500          | 1.5  | \$ 5,250          | \$ -            | \$ 5,250          | 1.5  | \$ 5,655          | \$ -            | \$ 5,655          | 2.0  |
| 1970      | General                    | \$ 3,250          | \$ -            | \$ 3,250          | 0.9  | \$ 3,050          | \$ -            | \$ 3,050          | 0.9  | \$ 2,977          | \$ -            | \$ 2,977          | 1.0  |
| 1980      | Gen Equipment              | \$ 3,000          | \$ -            | \$ 3,000          | 0.8  | \$ 5,000          | \$ -            | \$ 5,000          | 1.5  | \$ 251            | \$ -            | \$ 251            | 0.1  |
| 1990      | Vehicles                   | \$ 18,100         | \$ -            | \$ 18,100         | 4.8  | \$ 15,850         | \$ -            | \$ 15,850         | 4.7  | \$ 17,453         | \$ -            | \$ 17,453         | 6.1  |
|           | <b>Administration</b>      | <b>\$ 382,404</b> | <b>\$ 8,500</b> | <b>\$ 373,904</b> |      | <b>\$ 344,604</b> | <b>\$ 4,000</b> | <b>\$ 340,604</b> |      | <b>\$ 295,952</b> | <b>\$ 8,653</b> | <b>\$ 287,299</b> |      |

| REGION: TARANAKI SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026 |                           |                |       |                |          |            |      | Current Year's Approved Budget (2024-2025) |       |                |          |            |      | Last Year's Actual (Annual Report 2023-2024) |       |                |          |            |      |
|--|---------------------------|----------------|-------|----------------|----------|------------|------|--|-------|----------------|----------|------------|------|--|-------|----------------|----------|------------|------|
| Code   | Output                    | External Costs | Hours | Internal Costs | Income   | Net Cost   | %    | External Costs                             | Hours | Internal Costs | Income   | Net Cost   | %    | External Costs                               | Hours | Internal Costs | Income   | Net Cost   | %    |
| 1  | Species Management Expend | \$ 34,500      | 960   | \$ 97,092      | \$ 9,988 | \$ 121,604 | 27.7 | \$ 33,500                                  | 960   | \$ 90,066      | \$ 4,688 | \$ 118,878 | 28.9 | \$ 37,957                                    | 1200  | \$ 111,726     | \$ 3,308 | \$ 146,375 | 39.1 |



# Budget Summary Wellington Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: Phil Teal (Chief Executive)

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## Kōrero taunaki - Summary of considerations

### Purpose

1. *This paper presents the draft budget for the 2025/26 financial year, aligned with the Regional Strategic Outcomes, key priorities, and draft Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget, or and significant project areas driving budget increases.*

### Executive Summary - Whakarāpopoto

Wellington Fish and Game Council endeavoured to retain the existing base funding and budget structure and trying to limit additional budget increases. However three items require consideration for additional funding with those costs not being able to be absorbed (as has been attempted in recent years):

1. Annual Salary Reviews as per Fish and Game Remuneration Policy – a common approach for all regions if possible. (\$12,200 if anticipated 2% salary inflation is realised).
2. Costs of aircraft hire for aerial costs for waterfowl counts – this has been absorbed as a variance for several years (\$3,500)
3. Communications/R3 costs – costs associated with postage for newsletter, regular licence holder communications via e-newsletters, and social media presence (\$5,000).

Reallocation of staff resources (hours) has been made to reflect strategic priorities. This also reflects staff resource allocation to substitute for time on staff secondments and shared resources service provision.

### Discussion - Kōrerorero

4. *Main project areas and material changes from the 2024/25 budget:*
  - a. *Total Staff Salaries; Increase in staff salary in line with Remuneration policy and contractual clauses – organisational consistent approach. Approximately 2 % <sup>1</sup> increase in CPI/Wage inflation. Additional budget adjustment: 1% = \$6,100; 2% = \$12,200*
  - b. *Forecast Licence income; slight decline anticipated for game, similar for fish*

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<sup>1</sup> Reserve Bank of NZ – Stats Insight – Survey of Expectations – February 2025 (13 February 2025). Short-term CPI inflation expectations: The mean one-year-ahead annual inflation expectation increased from 2.05% to 2.15%.

- c. *Other income; Service provision for Taranaki Fish and Game Council continues with no material changes*
  - d. *Forecast reserves 1 September 2025;*
  - e. *Species Management; Species Monitoring – cost of aircraft hire for waterfowl counts (additional \$3,500 required for budget).*
  - f. *Habitat Protection and Management; Same as previous year*
  - g. *Angler/Hunter Participation; Increase in communication costs can no longer be absorbed and require amended budget (additional \$5,000 required for budget).*
  - h. *Public Interface; Same as previous year*
  - i. *Compliance; Same as previous year*
  - j. *Licencing; Same as previous year*
  - k. *Councils; Same as previous year*
  - l. *Planning / Reporting; Same as previous year – additional time for development of Sports Fish and Game Bird Management Plan*
  - m. *Administration; Same as previous year*
5. *Schedule C from the traditional budget template- Wellington attached*

### **Ngā taunaki - Staff Recommendations**

- 6. *That Council receive the information.*
- 7. *That the Council approve the 2025/26 Budget in the amount of \$851,300 to be presented to NZC for final approval by the Minister.*
- 8. *This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.*

| SCHEDULE B : PROJECT SUMMARY : BUDGET 2025-2026        |  |                       |              |                   |                   |                   |          | Current Year's Approved Budget (2024-2025)        |             |                   |                   |                   |          | Last Year's Actual (Annual Report 2022-2023)        |             |                   |                   |                   |          |
|--|--|-----------------------|--------------|-------------------|-------------------|-------------------|----------|---|-------------|-------------------|-------------------|-------------------|----------|---|-------------|-------------------|-------------------|-------------------|----------|
| Code   | Project/Category Item                      | External Costs        | Hours        | Internal Costs    | Income            | Net Cost          | %        | External Costs                                    | Hours       | Internal Costs    | Income            | Net Cost          | %        | External Costs                                      | Hours       | Internal Costs    | Income            | Net Cost          | %        |
| 1110   | Population Monitoring                      | \$ 30,000             | 1470         | \$ 106,524        | \$ 20,000         | \$ 116,524        | 71.4     | \$ 26,500   | 1570        | \$ 129,727        | \$ 20,000         | \$ 136,227        | 76.1     | \$ 52,755   | 1523        | \$ 126,354        | \$ 59,249         | \$ 119,860        | 85.9     |
| 1120   | Harvest Assessment                         | \$ 3,300              | 172          | \$ 12,464         | \$ -              | \$ 15,764         | 9.7      | \$ 3,300  | 172         | \$ 14,212         | \$ -              | \$ 17,512         | 9.8      | \$ 4,370  | 4           | \$ 332            | \$ -              | \$ 4,702          | 3.4      |
| 1130   | Fish Salvage                               | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1140   | Hatchery                                   | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1150   | Game Farm                                  | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1160   | Releases                                   | \$ 11,500             | 28           | \$ 2,029          | \$ 2,000          | \$ 11,529         | 7.1      | \$ 11,500   | 20          | \$ 1,653          | \$ 2,000          | \$ 11,153         | 6.2      | \$ 10,442   | 0           | \$ -              | \$ 4,500          | \$ 5,942          | 4.3      |
| 1170   | Regulations                                | \$ -                  | 180          | \$ 13,044         | \$ -              | \$ 13,044         | 8.0      | \$ -  | 84          | \$ 6,941          | \$ -              | \$ 6,941          | 3.9      | \$ -  | 38          | \$ 3,154          | \$ -              | \$ 3,154          | 2.3      |
| 1180   | Control                                    | \$ 500                | 80           | \$ 5,797          | \$ -              | \$ 6,297          | 3.9      | \$ 500  | 80          | \$ 6,610          | \$ -              | \$ 7,110          | 4.0      | \$ -  | 72          | \$ 5,955          | \$ -              | \$ 5,955          | 4.3      |
|  | <b>Species Management Expend</b>           | <b>\$ 45,300</b>      | <b>1930</b>  | <b>\$ 139,858</b> | <b>\$ 22,000</b>  | <b>\$ 163,158</b> |          | <b>\$ 41,800</b>                                  | <b>1926</b> | <b>\$ 159,142</b> | <b>\$ 22,000</b>  | <b>\$ 178,942</b> |          | <b>\$ 67,567</b>                                    | <b>1636</b> | <b>\$ 135,794</b> | <b>\$ 63,749</b>  | <b>\$ 139,612</b> |          |
| 1210   | RMA  | \$ 500                | 2888         | \$ 209,280        | \$ -              | \$ 209,780        | 89.0     | \$ 500  | 3828        | \$ 316,302        | \$ -              | \$ 316,802        | 86.6     | \$ 41,644   | 2276        | \$ 188,846        | \$ 39,365         | \$ 191,125        | 86.2     |
| 1220   | Works/Management                           | \$ 4,000              | 170          | \$ 12,319         | \$ -              | \$ 16,319         | 6.9      | \$ 4,000  | 330         | \$ 27,267         | \$ -              | \$ 31,267         | 8.5      | \$ 13,545   | 172         | \$ 14,274         | \$ -              | \$ 27,819         | 12.6     |
| 1230   | Assisted Habitat                           | \$ 1,000              | 120          | \$ 8,696          | \$ -              | \$ 9,696          | 4.1      | \$ 1,000  | 202         | \$ 16,691         | \$ -              | \$ 17,691         | 4.8      | \$ 29   | 32          | \$ 2,635          | \$ -              | \$ 2,664          | 1.2      |
| 1240   | Assessing/Monitoring                       | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
|  | <b>Habitat Protection &amp; Management</b> | <b>\$ 5,500</b>       | <b>3178</b>  | <b>\$ 230,295</b> | <b>\$ -</b>       | <b>\$ 235,795</b> |          | <b>\$ 5,500</b>                                   | <b>4360</b> | <b>\$ 360,260</b> | <b>\$ -</b>       | <b>\$ 365,760</b> |          | <b>\$ 55,218</b>                                    | <b>2479</b> | <b>\$ 205,755</b> | <b>\$ 39,365</b>  | <b>\$ 221,608</b> |          |
| 1310   | Access                                     | \$ 9,800              | 414          | \$ 30,001         | \$ 4,000          | \$ 35,801         | 27.3     | \$ 9,800  | 480         | \$ 39,662         | \$ 4,000          | \$ 45,462         | 31.1     | \$ 11,292   | 446         | \$ 37,014         | \$ 20,285         | \$ 28,021         | 22.9     |
| 1320   | Satisfaction Survey                        | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1330   | Newsletters                                | \$ 16,000             | 470          | \$ 34,059         | \$ -              | \$ 48,609         | 37.1     | \$ 11,000   | 148         | \$ 12,229         | \$ -              | \$ 23,229         | 15.9     | \$ 18,316   | 289         | \$ 23,964         | \$ -              | \$ 42,280         | 34.6     |
| 1340   | Other Publications                         | \$ 3,000              | 40           | \$ 2,899          | \$ -              | \$ 5,899          | 4.5      | \$ 3,000  | 250         | \$ 20,657         | \$ -              | \$ 23,657         | 16.2     | \$ 6,700  | 69          | \$ 5,726          | \$ -              | \$ 12,426         | 10.2     |
| 1350   | Training                                   | \$ 5,005              | 318          | \$ 23,044         | \$ 400            | \$ 27,649         | 21.1     | \$ 5,005  | 516         | \$ 42,636         | \$ 400            | \$ 47,241         | 32.3     | \$ 17,009   | 200         | \$ 16,577         | \$ 348            | \$ 33,239         | 27.2     |
| 1360   | Club Relations                             | \$ -                  | 80           | \$ 5,797          | \$ -              | \$ 5,797          | 4.4      | \$ -  | 80          | \$ 6,610          | \$ -              | \$ 6,610          | 4.5      | \$ 92   | 73          | \$ 6,058          | \$ -              | \$ 6,150          | 5.0      |
| 1370   | Huts                                       | \$ -                  | 100          | \$ 7,247          | \$ -              | \$ 7,247          | 5.5      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
|  | <b>Angler/Hunter Participation</b>         | <b>\$ 33,805</b>      | <b>1422</b>  | <b>\$ 103,046</b> | <b>\$ 4,400</b>   | <b>\$ 131,001</b> |          | <b>\$ 28,805</b>                                  | <b>1474</b> | <b>\$ 121,794</b> | <b>\$ 4,400</b>   | <b>\$ 146,199</b> |          | <b>\$ 53,409</b>                                    | <b>1077</b> | <b>\$ 89,340</b>  | <b>\$ 20,633</b>  | <b>\$ 122,116</b> |          |
| 1410   | Liaison:Consv.Bds/DoC                      | \$ 500                | 800          | \$ 57,972         | \$ -              | \$ 58,472         | 52.0     | \$ 250  | 92          | \$ 7,602          | \$ -              | \$ 7,852          | 35.6     | \$ 166  | 221         | \$ 18,341         | \$ -              | \$ 18,507         | 54.7     |
| 1420   | Communication int. Organisations           | \$ -                  | 300          | \$ 21,740         | \$ -              | \$ 21,740         | 19.3     | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1430   | Advocacy                                   | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
| 1440   | Public Promotions                          | \$ 1,000              | 432          | \$ 31,305         | \$ -              | \$ 32,305         | 28.7     | \$ 1,000  | 160         | \$ 13,221         | \$ -              | \$ 14,221         | 64.4     | \$ 475  | 179         | \$ 14,876         | \$ -              | \$ 15,351         | 45.3     |
| 1450   | Visitor Fac/Education/Interpretation       | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
|  | <b>Public Interface</b>                    | <b>\$ 1,500</b>       | <b>1532</b>  | <b>\$ 111,017</b> | <b>\$ -</b>       | <b>\$ 112,517</b> |          | <b>\$ 1,250</b>                                   | <b>252</b>  | <b>\$ 20,822</b>  | <b>\$ -</b>       | <b>\$ 22,072</b>  |          | <b>\$ 641</b>                                       | <b>400</b>  | <b>\$ 33,217</b>  | <b>\$ -</b>       | <b>\$ 33,858</b>  |          |
| 1510   | Ranging                                    | \$ 1,000              | 300          | \$ 21,740         | \$ -              | \$ 22,740         | 48.5     | \$ 1,000  | 126         | \$ 10,411         | \$ -              | \$ 11,411         | 47.6     | \$ 545  | 37          | \$ 3,071          | \$ -              | \$ 3,616          | 13.8     |
| 1520   | Ranger Training                            | \$ 1,000              | 200          | \$ 14,493         | \$ -              | \$ 15,493         | 33.0     | \$ 1,000  | 20          | \$ 1,653          | \$ -              | \$ 2,653          | 11.1     | \$ 997  | 83          | \$ 6,909          | \$ -              | \$ 7,906          | 30.2     |
| 1530   | Compliance                                 | \$ 5,000              | 120          | \$ 8,696          | \$ 5,000          | \$ 8,696          | 18.5     | \$ 5,000  | 120         | \$ 9,915          | \$ 5,000          | \$ 9,915          | 41.4     | \$ 896  | 171         | \$ 14,191         | \$ 461            | \$ 14,626         | 55.9     |
|  | <b>Compliance</b>                          | <b>\$ 7,000</b>       | <b>620</b>   | <b>\$ 44,928</b>  | <b>\$ 5,000</b>   | <b>\$ 46,928</b>  |          | <b>\$ 7,000</b>                                   | <b>266</b>  | <b>\$ 21,979</b>  | <b>\$ 5,000</b>   | <b>\$ 23,979</b>  |          | <b>\$ 2,438</b>                                     | <b>291</b>  | <b>\$ 24,171</b>  | <b>\$ 461</b>     | <b>\$ 26,148</b>  |          |
| 1610   | Licence Prod/Distribution                  | \$ -                  | 100          | \$ 7,247          | \$ -              | \$ 7,247          | 83.3     | \$ -  | 52          | \$ 4,297          | \$ -              | \$ 4,297          | 41.9     | \$ 419  | 0           | \$ -              | \$ -              | \$ 419            | 100.0    |
| 1620   | Agent Servicing                            | \$ -                  | 20           | \$ 1,449          | \$ -              | \$ 1,449          | 16.7     | \$ -  | 72          | \$ 5,949          | \$ -              | \$ 5,949          | 58.1     | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      |
|  | <b>Licensing</b>                           | <b>\$ -</b>           | <b>120</b>   | <b>\$ 8,696</b>   | <b>\$ -</b>       | <b>\$ 8,696</b>   |          | <b>\$ -</b>                                       | <b>124</b>  | <b>\$ 10,246</b>  | <b>\$ -</b>       | <b>\$ 10,246</b>  |          | <b>\$ 419</b>                                       | <b>0</b>    | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 419</b>     |          |
| 1710   | Cncl Elections                             | \$ -                  | 0            | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 0           | \$ -              | \$ -              | \$ -              | 0.0      | \$ -  | 7           | \$ 581            | \$ -              | \$ 581            | 1.5      |
| 1720   | Cncl Meetings                              | \$ 6,000              | 400          | \$ 28,986         | \$ -              | \$ 34,986         | 100.0    | \$ 6,000  | 356         | \$ 29,416         | \$ -              | \$ 35,416         | 100.0    | \$ 5,580  | 395         | \$ 32,781         | \$ -              | \$ 38,361         | 98.5     |
|  | <b>Councils</b>                            | <b>\$ 6,000</b>       | <b>400</b>   | <b>\$ 28,986</b>  | <b>\$ -</b>       | <b>\$ 34,986</b>  |          | <b>\$ 6,000</b>                                   | <b>356</b>  | <b>\$ 29,416</b>  | <b>\$ -</b>       | <b>\$ 35,416</b>  |          | <b>\$ 5,580</b>                                     | <b>402</b>  | <b>\$ 33,362</b>  | <b>\$ -</b>       | <b>\$ 38,942</b>  |          |
| 1810   | Management/Strategic Planning              | \$ -                  | 320          | \$ 23,189         | \$ -              | \$ 23,189         | 18.4     | \$ -  | 250         | \$ 20,657         | \$ -              | \$ 20,657         | 36.3     | \$ -  | 13          | \$ 1,079          | \$ -              | \$ 1,079          | 0.9      |
| 1820   | OWP/Budget/Lic Fee setting                 | \$ -                  | 50           | \$ 3,623          | \$ -              | \$ 3,623          | 2.9      | \$ -  | 50          | \$ 4,131          | \$ -              | \$ 4,131          | 7.3      | \$ 16   | 96          | \$ 7,926          | \$ -              | \$ 7,942          | 6.5      |
| 1830   | Annual/Other Reporting                     | \$ 9,000              | 124          | \$ 8,986          | \$ -              | \$ 17,986         | 14.3     | \$ 9,000  | 90          | \$ 7,437          | \$ -              | \$ 16,437         | 28.9     | \$ 6,272  | 183         | \$ 15,187         | \$ -              | \$ 21,459         | 17.7     |
| 1840   | National Liaison                           | \$ -                  | 1120         | \$ 81,161         | \$ -              | \$ 81,161         | 64.4     | \$ -  | 190         | \$ 15,699         | \$ -              | \$ 15,699         | 27.6     | \$ 1,492  | 1079        | \$ 89,506         | \$ -              | \$ 90,998         | 74.9     |
|  | <b>Planning/Reporting</b>                  | <b>\$ 9,000</b>       | <b>1614</b>  | <b>\$ 116,959</b> | <b>\$ -</b>       | <b>\$ 125,959</b> |          | <b>\$ 9,000</b>                                   | <b>580</b>  | <b>\$ 47,924</b>  | <b>\$ -</b>       | <b>\$ 56,924</b>  |          | <b>\$ 7,780</b>                                     | <b>1370</b> | <b>\$ 113,697</b> | <b>\$ -</b>       | <b>\$ 121,477</b> |          |
|  | <b>PROJECT BUDGET</b>                      | <b>\$ 108,105</b>     | <b>10816</b> | <b>\$ 783,784</b> | <b>\$ 31,400</b>  | <b>\$ 860,489</b> |          | <b>\$ 99,355</b>                                  | <b>9338</b> | <b>\$ 771,584</b> | <b>\$ 31,400</b>  | <b>\$ 839,539</b> |          | <b>\$ 193,052</b>                                   | <b>7656</b> | <b>\$ 635,336</b> | <b>\$ 124,207</b> | <b>\$ 704,181</b> |          |
|  | <b>OVERHEADS</b>                           | <b>External Costs</b> |              | <b>Income</b>     |                   | <b>Net Cost</b>   | <b>%</b> | <b>External Costs</b>                             |             | <b>Income</b>     |                   | <b>Net Cost</b>   | <b>%</b> | <b>External Costs</b>                               |             | <b>Income</b>     |                   | <b>Net Cost</b>   | <b>%</b> |
| 1910   | Salaries                                   | \$ 633,676            |              | \$ -              | \$ 633,676        | 80.8              |          | \$ 621,476  |             | \$ -              | \$ 621,476        | 80.5              |          | \$ 528,499  |             | \$ 28,244         | \$ 500,255        | 78.7              |          |
| 1920   | Staff Expenses                             | \$ 18,402             |              | \$ -              | \$ 18,402         | 2.3               |          | \$ 18,402   |             | \$ -              | \$ 18,402         | 2.4               |          | \$ 11,874   |             | \$ -              | \$ 11,874         | 1.9               |          |
| 1930   | Staff Houses                               | \$ -                  |              | \$ -              | \$ -              | 0.0               |          | \$ -  |             | \$ -              | \$ -              | 0.0               |          | \$ -  |             | \$ -              | \$ -              | 0.0               |          |
| 1940   | Office Premises                            | \$ 43,050             |              | \$ -              | \$ 43,050         | 5.5               |          | \$ 43,050   |             | \$ -              | \$ 43,050         | 5.6               |          | \$ 37,343   |             | \$ -              | \$ 37,343         | 5.9               |          |
| 1950   | Office Equipment                           | \$ 2,500              |              | \$ -              | \$ 2,500          | 0.3               |          | \$ 2,500  |             | \$ -              | \$ 2,500          | 0.3               |          | \$ 6,877  |             | \$ -              | \$ 6,877          | 1.1               |          |
| 1960   | Communications/Consumables                 | \$ 17,479             |              | \$ -              | \$ 17,479         | 2.2               |          | \$ 17,479   |             | \$ -              | \$ 17,479         | 2.3               |          | \$ 13,095   |             | \$ -              | \$ 13,095         | 2.1               |          |
| 1970   | General                                    | \$ 10,650             |              | \$ -              | \$ 10,650         | 1.4               |          | \$ 10,650   |             | \$ -              | \$ 10,650         | 1.4               |          | \$ 8,623  |             | \$ -              | \$ 8,623          | 1.4               |          |
| 1980   | Gen Equipment                              | \$ 2,000              |              | \$ -              | \$ 2,000          | 0.3               |          | \$ 2,000  |             | \$ -              | \$ 2,000          | 0.3               |          | \$ 1,265  |             | \$ -              | \$ 1,265          | 0.2               |          |
| 1990   | Vehicles                                   | \$ 56,027             |              | \$ -              | \$ 56,027         | 7.1               |          | \$ 56,027   |             | \$ -              | \$ 56,027         | 7.3               |          | \$ 56,003   |             | \$ -              | \$ 56,003         | 8.8               |          |
|  | <b>Administration</b>                      | <b>\$ 783,784</b>     |              | <b>\$ -</b>       | <b>\$ 783,784</b> |                   |          | <b>\$ 771,584</b>                                 |             | <b>\$ -</b>       | <b>\$ 771,584</b> |                   |          | <b>\$ 663,580</b>                                   |             | <b>\$ 28,244</b>  | <b>\$ 635,336</b> |                   |          |
| <b>REGION: Wellington</b>                              |  |                       |              |                   |                   |                   |          |   |             |                   |                   |                   |          |   |             |                   |                   |                   |          |
| <b>SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2025-2026</b> |  |                       |              |                   |                   |                   |          | <b>Current Year's Approved Budget (2024-2025)</b> |             |                   |                   |                   |          | <b>Last Year's Actual (Annual Report 2022-2023)</b> |             |                   |                   |                   |          |
| Code   | Output                                     | External Costs        | Hours        | Internal Costs    | Income            | Net Cost          | %        | External Costs                                    | Hours       | Internal Costs    | Income            | Net Cost          | %        | External Costs                                      | Hours       | Internal Costs    | Income            | Net Cost          | %        |
| 1  | Species Management Expend                  | \$ 45,300             | 1930         | \$ 139,858        | \$ 22,000         | \$ 163,158        | 19.0     | \$ 41,800   | 1926        | \$ 159,142        | \$ 22,000         | \$ 178,942        | 21.3     | \$ 67,567   | 1636        | \$ 135,794        | \$ 63,749         | \$ 139,612        | 19.8     |



# Budget Summary West Coast Fish & Game Council

New Zealand Fish and Game Council Meeting 174 – 11<sup>th</sup> & 12<sup>th</sup> April 2025

Prepared by: West Coast Fish and Game Council

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## Kōrero taunaki - Summary of considerations

### Purpose

1. This paper presents the draft budget for the 2025/26 financial year, aligned with the Strategy/ key priorities/ Operational Work Plan. It highlights any material changes between the 2024/25 budget and the proposed 2025/26 budget, or and significant project areas driving budget increases.

### Executive Summary - Whakarāpopoto

2. The West Coast region followed the Zero-Based Budget mechanism provided by the NZ Council. As this system does not break down costs in a similar way to previous years comparison and recognition of change is difficult. Essentially, we are being asked to compare apples with oranges. Our interpretation of material changes are that, there a no real increases to expenditure proposed in the West Coast Region with no new projects, it appears that only inflationary costs of around \$10,000 are a result. There is an anomalous discrepancy with the new approach of calculating Leave Liability and Depreciation which accounts for the majority of difference with last years figures.

### Discussion - Kōrerorero

- a. *Total Staff Salaries; \$346,627 inclusive of leave entitlements, ACC levies, Kiwisaver, Fringe Benefit Tax, Personnel costs. \$30,000 to be funded from Designated Waters Reserve to employ a temporary field officer over the summer months.*
- b. *Forecast Licence income; \$333,424,*
- c. *Other income; Budget \$7,300. Interest (3% of reserves) \$6,155. No change.*
- d. *Forecast reserves 1 September 2025; \$205,155. Decrease of \$21,544.*
- e. *Species Management; \$13,700. Decrease of \$1,680.*
- f. *Habitat Protection and Management; Budget \$0 – no change.*
- g. *Angler/Hunter Participation; Budget \$7,800. Increase of \$700.*
- h. *Public Interface; Budget \$0. No change*
- i. *Compliance; Budget \$4,500. No change.*
- j. *Licensing; Budget \$13,337. No change.*
- k. *Councils; Budget \$3,000. Decrease of \$1,000. Non-election year.*

*l. Planning / Reporting; Budget \$10,500. No Change*

*m. ZBB does not differentiate Administration Budget*

- 3. 2025/26 Total expenditure of \$469,176. Including utilising of regional reserves of \$33,250, Interest Income \$6,155, Manawa Energy Grant \$7,000. This equates to \$424,000 from the licence fee (increase of \$48,000 from \$375,951) as calculated from the ZBB spreadsheet. Significant changes are approximately \$5,000 performance increases to operational staff, \$26k of leave liability (not previously accounted for) and depreciation on all assets of \$19k.*
- 4. Please note that, with a zero-based budget process followed, the request to provide material changes from last year proves troublesome as Budgets are now calculated in a different way and therefore comparison with previous years is not possible for specific items such as administrative costs.*

### **Ngā taunaki - Staff Recommendations**

- 5. That Council receive the information.*
- 6. That the Council approve the 2025/26 Budget in the amount of \$424,000 to be presented to NZC for final approval by the Minister.*
- 7. This draft budget reflects our ongoing commitment to responsible management of our resources and ensures that we can continue our vital work to enhance, manage and maintain our sports fish and game birds.*

## West Coast Fish &amp; Game

|   | 25/26 Budget        | 24/25 Budget |
|---|---------------------|--------------|
| <b>1110 SPECIES MONITORING</b>                          |                     |              |
| 1111 - Trout Surveys                                    | \$ 1,500.00         |              |
| 1112 - Lake Netting                                     | \$ -                |              |
| 1113 - Salmon Spawning Surveys                          | \$ 100.00           |              |
| 1114 - Game Bird Monitoring                             | \$ -                |              |
| 1115 - Sportfishery Research                            | \$ 1,500.00         |              |
| 1116 - Designated waters management                     | \$ -                |              |
| 1117 - Gamebird Research                                | \$ -                |              |
| <b>1120 HARVEST ASSESSMENT</b>                          |                     |              |
| 1121 - National Harvest Survey                          | \$ 500.00           |              |
| <b>1130 FISH SALVAGE</b>                                |                     |              |
| 1140 HATCHERY OPERATIONS                                | \$ -                |              |
| <b>1150 GAME FARM</b>                                   |                     |              |
| 1160 RELEASES/LIBERATIONS                               | \$ -                |              |
| 1161 - Fisheries Enhancement                            | \$ 3,500.00         |              |
| 1162 - Game Bird Liberations                            | \$ -                |              |
| <b>1170 REGULATIONS</b>                                 |                     |              |
| 1180 CONTROL  | \$ -                |              |
| 1181 - Game Bird Control                                | \$ 100.00           |              |
| <b>SUB Total Species Monitoring</b>                     | <b>\$ 7,200.00</b>  |              |
| <b>1200 SPORTS FISH AND GAME HABITAT</b>                |                     |              |
| 1210 RESOURCE MANAGEMENT                                | \$ -                |              |
| <b>1220 WORKS &amp; MANAGEMENT</b>                      |                     |              |
| 1230 ASSISTED HABITAT                                   | \$ -                |              |
| <b>1240 ASSESSING &amp; MONITORING</b>                  |                     |              |
| <b>SUB Total Sports Fish and Game Habitat</b>           | <b>\$ -</b>         |              |
| <b>1300 PARTICIPATION</b>                               |                     |              |
| <b>1310 ACCESS</b>                                      |                     |              |
| 1311 - Access/Signage                                   | \$ 1,500.00         |              |
| 1312 - Hunter recruitment/engagement                    | \$ 500.00           |              |
| <b>1320 SATISFACTION SURVEY</b>                         |                     |              |
| 1330 NEWSLETTERS  | \$ -                |              |
| 1331 - Website/Ezines/Social Media                      | \$ 100.00           |              |
| 1332 - Fish & Game Magazine                             | \$ -                |              |
| <b>1340 OTHER PUBLICATIONS</b>                          |                     |              |
| <b>1350 TRAINING</b>                                    |                     |              |
| <b>1360 CLUB RELATIONS</b>                              |                     |              |
| 1361 - Clubs, outdoor recreation groups                 | \$ 1,000.00         |              |
| 1362 - Junior Hunting/Fishing Days                      | \$ -                |              |
| <b>1370 HUTS</b>  |                     |              |
| 1371 - Okuru Hut  | \$ 2,700.00         |              |
| 1372 - Okuru upgrade                                    | \$ 2,000.00         |              |
| <b>SUB Total Participation</b>                          | <b>\$ 7,800.00</b>  |              |
| <b>1400 PUBLIC INTERFACE</b>                            |                     |              |
| <b>1410 LIAISON</b>                                     |                     |              |
| <b>1420 COMMUNICATION</b>                               |                     |              |
| <b>1430 ADVOCACY</b>                                    |                     |              |
| <b>1440 PUBLIC PROMOTIONS</b>                           |                     |              |
| <b>1450 VISITOR FACILITIES/EDUCATION/INTERPRETATION</b> |                     |              |
| <b>SUB Total Public Interface</b>                       | <b>\$ -</b>         |              |
| <b>1500 COMPLIANCE (OUTPUT)</b>                         |                     |              |
| <b>1510 RANGING</b>                                     |                     |              |
| 1511 - Compliance                                       | \$ 1,000.00         |              |
| <b>1520 RANGER TRAINING</b>                             |                     |              |
| 1521 - Ranger Training                                  | \$ 1,500.00         |              |
| <b>1530 COMPLIANCE (ACTIVITIES)</b>                     |                     |              |
| 1531 - Court Prosecutions                               | \$ 2,000.00         |              |
| <b>SUB Total Compliance</b>                             | <b>\$ 4,500.00</b>  |              |
| <b>1600 LICENCING</b>                                   |                     |              |
| <b>1610 LICENCE PRODUCTION &amp; DISTRIBUTION</b>       |                     |              |
| 1611 - Licence Production & Distribution                | \$ 400.00           |              |
| 1612 - Licence Production Cost of Sales                 | \$ 7,500.00         |              |
| <b>1620 AGENT SERVICING</b>                             |                     |              |
| 1621 - Agent Payments                                   | \$ 5,837.00         |              |
| <b>SUB Total Licencing</b>                              | <b>\$ 13,737.00</b> |              |
| <b>1700 COUNCIL</b>                                     |                     |              |

|  |           |                   |                   |
|--|-----------|-------------------|-------------------|
| 1710 COUNCIL ELECTIONS                   |           |                   |                   |
| 1720 COUNCIL MEETINGS                    |           |                   |                   |
| 1721 - Council Meetings/Servicing/Travel | \$        | 3,000.00          |                   |
| <b>SUB Total Council</b>                 | <b>\$</b> | <b>3,000.00</b>   |                   |
| <b>1800 PLANNING/REPORTING</b>           |           |                   |                   |
| 1810 MANAGEMENT/STRATEGIC PLANNING       |           |                   |                   |
| 1820 ANNUAL OPERATIONAL WORKPLAN         |           |                   |                   |
| 1830 REPORTING/AUDIT                     |           |                   |                   |
| 1831 - Performance Report                | \$        | -                 |                   |
| 1832 - Accounting Package                | \$        | 1,500.00          |                   |
| 1834 - Annual Meeting                    | \$        | 700.00            |                   |
| 1840 NATIONAL LIAISON                    |           |                   |                   |
| 1841 - NZ Fish & Game Liaison            | \$        | 100.00            |                   |
| 1842 - Managers Meetings                 | \$        | 200.00            |                   |
| 1880 RESEARCH                            |           |                   |                   |
| <b>SUB Total Planning/ Reporting</b>     | <b>\$</b> | <b>2,500.00</b>   |                   |
| <b>OVERHEADS</b>                         |           |                   |                   |
| 1910 Personnel Expenses                  | \$        | 346,627.00        |                   |
| 1920 Staff Expenses                      | \$        | 1,320.00          |                   |
| 1930 Staff Houses                        | \$        | -                 |                   |
| 1940 Office premises                     | \$        | 25,576.00         |                   |
| 1950 Office Equipment                    | \$        | 1,286.68          |                   |
| 1960 Communciations/ Consumables         | \$        | 5,050.00          |                   |
| 1970 General                             | \$        | 1,670.00          |                   |
| 1980 General Equipment                   | \$        | 5,278.40          |                   |
| 1990 Vehicles                            | \$        | 43,631.24         |                   |
| <b>Sub Total Overheads</b>               | <b>\$</b> | <b>430,439.32</b> |                   |
| <b>TOTAL</b>                             | <b>\$</b> | <b>469,176.32</b> | <b>\$ 400,951</b> |

## Supporting Women Anglers: modernising the Family Licence

### New Zealand Fish and Game Council Meeting #174

#### For Decision

**Prepared by:** Maggie Tait, Principal Communications Advisor, NZ Fish and Game Council

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#### Kōrero taunaki - Summary of considerations

##### *Purpose*

1. This report to the New Zealand Council seeks support to modernise family licences.

##### *Financial considerations*

Nil       Budgetary provision      x      Unbudgeted

##### *Risk*

Low      x      Medium       High       Extreme

#### Ngā taunaki - Staff Recommendations

That the New Zealand Council:

1. **Amend** the family licence regulations to allow for two primary licence holders, giving both members of a couple equal fishing rights and voting privileges.
2. **Implement** this change for the 2025/26 fishing season.
3. **Investigate** any necessary legislative or regulatory amendments required to implement this change.
4. **Monitor** the financial and participation impacts of this change over a three-year period, with specific attention to rates of women's participation.
5. **Notes** that the change will be promoted as part of a coordinated strategy to address barriers to women's participation in fresh water sports fishing.

#### Whakarāpopoto - Executive Summary

2. The current family licence structure designates one person as the primary licence holder with the ability to fish independently, while the secondary licence holder (typically a woman) may only fish with children or the primary licence holder. This restricts women's participation in fishing and reinforces outdated gender roles.
3. The Department of Conservation's Taupo District approach to family licences allows both partners to be recognised as licence holders with equal rights.
4. By adopting a similar approach, Fish & Game NZ can address a significant barrier to women's participation in fishing, potentially increasing licence sales and creating a more inclusive fishing community.
5. Financial analysis indicates approximately \$149,501 in additional licence revenue is currently being spent by households containing a family licence holder, suggesting there is demand for both adults in a household to fish independently.
6. Women on The Fly NZ community survey results show that 67% of respondents believe the current regulations are unfair and should be changed, with 82% believing these regulations negatively affect women's participation.
7. Research demonstrates that Fish & Game has reached "carrying capacity" with its current demographic profile. If women participated in fresh water sports fishing at the same rate as men (3.6% vs. current 0.4%), licence holders would increase by an estimated 60,000, significantly boosting participation and revenue.
8. These proposed changes align with Fish & Game's R<sup>3</sup> strategy (recruitment, retention, reactivation) and the recommendations from the governance review highlighting the need for increased diversity.

### **Takenga mai - Background**

9. The current family licence (\$203) includes "a couple and up to 4 children or grandchildren under the age of 18." However, only the primary licence holder may fish independently, while the secondary licence holder may only fish with the children named on the licence or alongside the primary licence holder.
10. For comparison DOC's family licence is \$159. NZC staff are not recommending increasing the Fish & Game price.
11. Fish & Game's website states: "The licence allows one person (the primary licenceholder), or one person and that person's spouse or partner (the secondary licenceholder) and their children or grandchildren (who are under

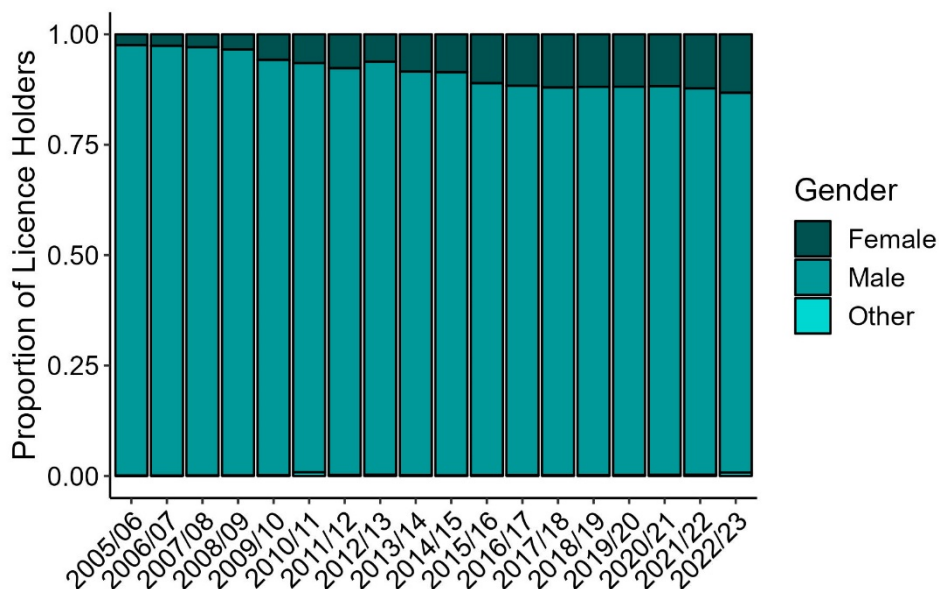
18 years of age on October 1) to fish together. The secondary licence holder may take the children named on the licence fishing (and fish themselves with the children) without the primary holder taking part. But only the primary licence holder may use this licence to fish on their own."

- 12. This restriction presents a significant barrier for the secondary licence holder, who must purchase an additional adult licence (\$156) to fish independently.
- 13. Recent survey data and constituent correspondence indicate that this structure disproportionately impacts women, who are more likely to be designated as secondary licence holders.
- 14. At present, only the primary licence holder receives Fish & Game communications and has voting rights in Fish & Game elections, further limiting women's representation and voice in the organisation.

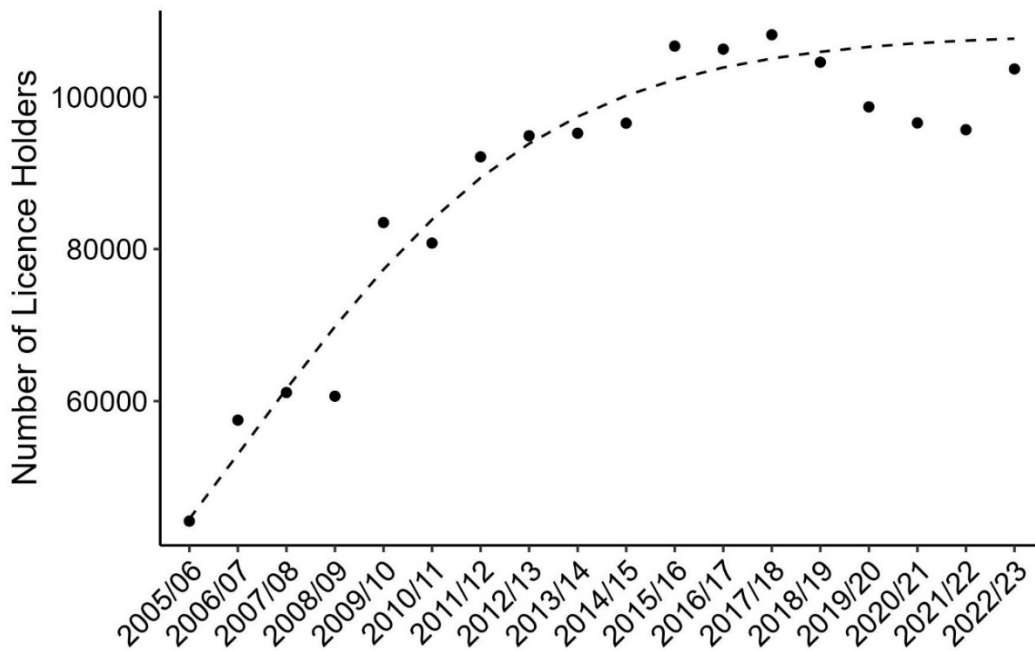
**Kōrerorero - Discussion**

**Current Participation and Potential Growth**

- 14. During the 2023/24 fishing season, 14,763 out of a total of 109,356 anglers were women, accounting for approximately 13 percent of the total angler population.
- 15. During the 2005/06 fishing season, 1,099 Fish & Game anglers were women. This constitutes an increase in the proportion of anglers who were women of an average of 0.6% per year.



16. However, official statistics likely underestimate female participation due to the lack of data on female spouses on family fishing licences and junior/child anglers – potentially an additional 16,000 women.
17. Currently, 3.6% of the adult male population in New Zealand purchases a fishing licence annually, compared to only 0.4% of the adult female population.
18. Were women to participate in fresh water sports fishing at the same rate as men, that would increase the number of Fish & Game licence holders by an estimated 60,000, representing significant potential for growth.
19. Research by H. Sanders Garrick (2024) indicates that Fish & Game has reached "carrying capacity" within its existing demographic of anglers. The number of fishing licence holders has plateaued in recent years, as shown by logistic growth modelling of licence sales since the 2005/06 fishing season.



20. Without expanding the demographic profile of fresh water sports fishing, Fish & Game will have limited opportunity for future growth. The current licence holder base is oscillating slightly above and below the threshold level, indicating a mature market.
21. In North America, women are the fastest growing demographic in hunting and fishing, suggesting similar potential exists in New Zealand with the right policy changes and targeted initiatives.

22. Broadening the demographics of fresh water anglers is crucial not only for financial sustainability but also to increase social support for fresh water sports fishing and maintenance of healthy fresh water ecosystems in a changing attitudinal and political landscape.

### Financial Implications

18. During the 2023/24 season, \$118,230 worth of non-family whole season licences were purchased by people from households that already contained a family licence holder.
19. An additional \$31,271 was spent on short-term licences by members of these same households.
20. This suggests that many secondary licence holders (predominantly women) are already purchasing separate licences to fish independently, at a combined cost of \$149,501 annually.
21. While changing to a two primary holder system might initially appear to reduce revenue (as some households would no longer need to purchase additional licences), the increased participation of women could lead to significant long-term revenue growth through both direct licence sales and related expenditures.

### Barriers to Women's Participation

22. A 2025 survey by Women on The Fly NZ found that 67% of respondents believe the current family licence regulations are unfair and should be changed.
23. 82% of respondents believe the current regulations negatively affect women's participation in fresh water sports fishing.
24. Research commissioned by Fish & Game NZ from Dr Stu Hayes and Professor Brent Lovelock (University of Otago) identified several key barriers to women's participation in trout fishing:
- a) **Lack of representation:** Traditional portrayals of fishing as a male-dominated activity have contributed to a lack of visibility of women in the sport.
  - b) **Access to resources:** Women may encounter difficulties accessing essential resources and support systems, such as equipment, knowledge, and mentorship opportunities.
  - c) **Cultural and social norms:** Deep-seated norms surrounding gender roles may discourage women from pursuing fishing as a recreational activity.

- d) **Lack of women in leadership positions:** Limited representation in governance and decision-making roles further restricts women's influence in the fishing community.

25. The Women on The Fly NZ survey highlighted additional practical barriers, including:

- Cost
- Lack of flexibility in the current licensing structure
- The inability to fish independently
- Outdated and restrictive rules that do not reflect modern family dynamics
- Lack of confidence in skills
- Safety concerns when fishing in remote areas

26. Correspondence from licence holders has highlighted frustration with the current system, with one noting: "I feel this is nonsensical and unfair; anyone on our family licence should be able to fish whenever they want and with whoever they want to fish with."

### **Department of Conservation Model**

26. The Department of Conservation (DOC) for the Taupo District employs a more inclusive approach to family licences, defining a family licence as one that "entitles the holder and the holder's spouse or partner and any member of the holder's family, to take trout within the Taupō District."

27. This model recognises both partners equally as licence holders, without designating one as primary and one as secondary.

28. Adopting a similar approach would align Fish & Game with this proven model and address a significant barrier to women's participation.

### **Voting Rights and Representation**

29. Currently, only primary licence holders have voting rights in Fish & Game elections, further limiting women's representation and influence in the organisation.

30. Extending voting rights to both primary licence holders in a family licence would help increase women's participation in governance and decision-making processes.

31. This aligns with recommendations from the governance review highlighting the need for increased diversity across the organisation.

## **Ngā mahinga e whai ake nei - Next actions**

32. If approved, staff will:

- a) Draft the necessary amendments to the family licence regulations.
- b) Develop a communication plan to inform current and potential licence holders about the change.
- c) Update licence purchasing systems to accommodate two primary licence holders on family licences.
- d) Monitor and report on the financial and participation impacts of the change over a three-year period.
- e) Work with regional councils to promote this change as part of broader initiatives to encourage women's participation in fishing.

33. Staff recommend implementation for the 2025/26 fishing season, beginning 1 October 2025.

# RMA Fund Update

## New Zealand Fish & Game Council Meeting 174

### For Decision

Prepared by: Helen Brosnan, Senior Policy Advisor, NZ Fish and Game Council

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## Kōrero taunaki - Summary of considerations

### Purpose

1. This report provides NZC an update on RMA projects being funded through the RMA fund.

### Financial Considerations

Nil       Budgetary provision       Unbudgeted

### Risk

Low       Medium       High       Extreme

## Ngā taunaki - Staff Recommendations

That the New Zealand Council:

1. **Notes** that as of 28 February 2025, the RMA fund has committed funds of \$445,848. The remaining uncommitted funds of \$192,302 are available for new cases.
2. **Adopts** the template for case completion report (Attachment 2),

## Whakarāpopoto - Executive Summary

2. An amount of \$445,848 has been committed from the RM Fund as of 28 February 2025. Regions have reported allocating an additional \$100,509 from reserves for RM matters. The remaining uncommitted funds of \$192,302 is available for new cases. This does not include contestable funds for next year (\$200k), which will be applied for at the April 2025 budgeting meeting. Appendix 1 provides an update on the RMA projects being undertaken by Regional Fish & Game Councils and the New Zealand Fish & Game Council.
3. The discussion section below summarises the advocacy work that NZC has been recently involved in.

4. Appendix 2 provides a detailed update of the recently completed RMA case in Southland.

### **Kōrerorero – Discussion**

5. NZC Advocacy has focused on the following items. Copies of these submissions are available on the Fish & Game website under the corporate documents tab.

### **RMA Phase 3 and National Direction (new National Policy Statement Freshwater Management 2020)**

6. We continue to work with our external advisors on developing guidance for eNGOs and the Ministry for the Environment prior to public consultation on the new National Direction. It is also valuable to note the RMA Phase 3 work that Environmental Defence Society has shared discussing key issues such as private property rights.
7. The expert advisory group (EAG) lead by Janet Campbell has released their report. The EAG's blueprint addresses the main failings of the RMA and provides 21 key recommendations that are ambitious and wide ranging. The Cabinet proposals for the introduction of new legislation, are broadly in line with the EAG's recommendations. Appendix 3 provides the summary points from the process to date.

### **Resource Management (Consenting and Other System Changes) Amendment Bill**

8. Corina Jordan presented our submission to the Environment Select Committee on 13<sup>th</sup> March and answered questions relating to section 70 and 107 of the Resource Management Act. She reiterated that Permitted Activity rules need to be set only for low impact activities. However, these must sit beside a suite of other consenting frameworks. Collectively these approaches must take account of the cumulative effects of land use and work toward an improvement and reduction of contaminant discharges over the term of the plan.
9. When asked about priorities, she confirmed that a hierarchy is needed based on catchment values, national bottom lines, life supporting capacity and activities consistent with these priorities.

### **Local Government (Water Services) Bill**

10. Corina Jordan presented our submission to the Finance and Expenditure Select Committee and was questioned on three aspects of our submission including the single standard approach which will not be tailored to existing waterbodies. She also confirmed that these standards should not have precedence over the National Policy Statement for Freshwater standards which are instream receiving standards. The committee was also interested in the standard conditions used to minimise the risk of botulism.

11. Generally we are quite concerned about this legislation and the proposed standards, together with changed activity status, 35 year consenting term, changes to s124 and the use of end of pipe standards and load limits vs concentration limits.

### **Waste Water Standards**

12. NZC and some regional planners will put together a submission on the proposed Wastewater Standards. These will sit within the proposed Local Government Water Services Bill where it is proposed that these standards will have higher standing than the National Policy Statement for Freshwater Management (NPS-FM) and the Target Attribute States. Essentially these standards will provide a “poo plant priority”. We are concerned that the standards will allow for further degradation in receiving environments.
13. This submission is due on 24 April. A copy of it will be available on the Fish & Game website in due course.

### **Conservation Law Reform**

14. We submitted on both the Charging for Access and Modernising the Conservation System discussion documents.

### **Partnering to Plant Trees on Crown Owned Land: Request for Information**

15. Fish & Game provided a submission to the above request for information from MPI.

### **Fire Arms Legislative Review**

16. NZC staff worked with experts across Fish & Game (including National Council) and externally with hunting sector leaders to develop a submission on the Arms Act rewrite.

### **Overseas Investment Act Amendment**

17. Amendments to the Overseas Investment Act are proposed this year. It is not clear from the cabinet paper if this includes changes that will negatively impact on access. We will stay abreast of policy developments.

### **Crimes Act Amendments**

18. We will review any proposed amendments in this space noting that the Conservation Act already provides a good level of protection for our rangers.

### **Detailed Project Updates**

19. We have asked regions with completed RMA projects to provide a detailed overview of their cases for NZC and wider staff learning. A detailed update is attached from Southland in Appendix 2 (Southland). A summary of funding of this case is included below. :

| Date          | Funding                                | Purpose of Funding  | NZC Fundng                                 |
|---------------|--|---|--|
| November 2018 | \$84k from Southland Reserves approved | Proposed Southland Water and Land Plan (pSWLP)            | To date 2025 \$204,114 spent from reserves |
| June 2020     | \$80k applied for                      | pSWLP   | \$55k approved from RMA Fund               |
| Feb 2022      | \$74,361                               | pSWLP   | \$74,361                                   |
| August 2022   |  | Waituna Lagoon  | \$20k approved from RMA Fund               |
| June 2024     |  | ELI S107 case with CSI and NC (was this the ECan region?) | \$17,500 approved from RMA Fund            |

Therefore the funding approved by NZC for pSWLP is \$55,000 + \$74,361= \$129,361. We have asked Southland to confirm if the \$17,500 approved in 2024 can be returned to the RMA fund for other cases if this case is not going ahead now.

## Whai whakaaro ki ngā whakataunga - Considerations for decision-making

### *Financial Implications*

20. See Appendix 1.

### *Legislative Implications*

21. The Phase 3 RMA reform introduces some big philosophical shifts from the current RMA position. We are concerned that at this early stage there is no mention of values, ecology (or the natural environment), access or recreation in this new legislation.

### *Section 4 Treaty Responsibilities*

22. We note that there are likely to be Treaty / Settlement Act issues associated with the above legislation changes.

### *Policy Implications*

23. We await consultation on the new National Direction documents. We anticipate that freshwater, energy and primary production related policy will be relevant to the species that we manage.

### *Risks and Mitigations*

24. The risk of not being involved in the policy and legislation changes is that habitat protections could be removed to the detriment of the species that we manage.

### *Consultation*

25. Regions have been consulted in the preparation of this paper and detailed updates provided for completed projects (Southland and Greater Wellington).

**Attachments:**

Attachment 1 – Financial Update for RMA Fund

Attachment 2 – Detailed update for Southland Case

Attachment 3 – RM Reform factsheet

Table 1: RMA /Legal Fund Reserve

| New Zealand Fish and Game Council |                    |  |   |                |                |                     |           |                          |                 |   |
|-----------------------------------|--------------------|--|---|----------------|----------------|---------------------|-----------|--------------------------|-----------------|---|
| As at 28 February 2025            |                    |  |   |                |                |                     |           |                          |                 |   |
|                                   | Project Code       | Project Name                                   | Date Approved   | Total Approved | Source         | Total Spent to Date | Withdrawn | Under/Over Spent to date | Committed Funds | Status Update   |
| Auck/Wai                          | Healthy Rivers     | Healthy Rivers 1                               | 22/08/2020  | \$110,000      | NZC Fund       |                     |           |                          | \$0             | Awaiting decision from comissioners. Small over spend anticipated.  |
| Auck/Wai                          | 162/1              | Healthy Rivers 2                               | 21/04/2023  | \$100,000      | NZC Fund       | \$183,616           | \$0       | \$26,384                 | \$26,384        |   |
| Auck/Wai                          |                    | Whangamarino Weir and Waikato Regional Council | 11-Nov-17   | \$50,000       | NZC Fund       | \$5,292             | \$0       | \$44,708                 | \$44,708        | Funds need to be held for future re-consenting work.  |
| CSI/NC & Sothland                 | 169/2              | Sect 107 Case                                  | 6/18/2024   | \$17,500       | NZC Fund       | \$0                 | \$0       | \$17,500                 | \$17,500        | Hearing set down for later in the year  |
| H Bay                             | 168/1              | Tranch 2                                       | 4/19/2024   | \$30,000       | NZC Fund       | \$30,000            | \$0       | \$0                      | \$0             | A joint case was agreed with Tamatea and Forest & Bird. Hearings and site visit have been completed. Decision is due soon.  |
| H Bay                             | 168/2              | Tranch 2 - Reserves                            | 4/19/2024   | \$65,000       | HB Reserves    | \$27,241            | \$0       | \$37,759                 | \$37,759        | see above update.   |
| Nel Mar                           | NM MDC Plan Change | MDP - NPS                                      | 7/6/2019,<br>22/11/2019,2016/16 &<br>27/07/2021           | \$58,475       | NZC Fund       | \$57,362            | \$0       | \$1,113                  | \$1,113         | Pelorus / Kaituna / Rai report completed and awaiting peer review.  |
| Nel Mar                           |                    | MeP appeal mediation                           | 1/5/22 meeting 157th                                      | \$50,000       | NZC Fund       | \$3,200             | \$0       | \$46,800                 | \$46,800        | Sought legal advice regarding affected party interpretation for specific consent.   |
| North Canterbury                  | 162/2              | Rakaia WCO/Hydrology                           | Exec approved 16/5/22 \$30k<br>5/7/22 \$70k,180k April 23 | \$280,000      | NZC Fund       | \$223,919           | \$0       | \$56,081                 | \$56,081        | Update provided in public excluded item in August and December. Affidavids and legal subs have been completed and hearing held in November. Decision due next.  |
| NZC                               | 161/1<br>166/1     | RMA Practice Notes                             | 10/02/2023 - \$53,450<br>Nov 23 - \$35,000                | \$88,450       | NZC Fund       | \$85,070            | \$0       | \$3,380                  | \$3,380         | Project complete until new National Direction is passed later this year. Review of this information will be necessary once new NPS-FM is in place.  |
| NZC                               | 166/2              | Ag Consultant                                  | Nov-23  | \$15,000       | NZC Fund       | \$0                 | \$0       | \$15,000                 | \$15,000        | We are awaiting the outcome of some MFE and Horizons work to write a practice note on inputs controls. This funding will provide the expert guidance for this.  |
| NZC                               | NPS                | NPS FM   | Aug-20  | \$150,000      | NZC Fund       | \$139,786           | \$0       | \$10,214                 | \$10,214        | The remaining budget is set aside for RMA and NPS-FM amendment work. We will be updating you at each meeting going forward and hope to be able to do this work in house.  |
| NZC                               | 165/3 plus \$20k   | Wild life Act Position paper                   | Aug-23  | \$80,000       | NZC Fund       | \$56,288            | \$0       | \$23,712                 | \$23,712        | This work is on hold while we await direction from the new government on the Wildlife Act and Conservation Act review which is due later this year.   |
| NZC                               | 168/3              | NPS FM   | Apr-24  | \$50,000       | NZC Fund       | \$0                 | \$0       | \$50,000                 | \$50,000        |   |
| NZC                               | 166/3              | RMA training on NPS FM plus trainers           | Nov-23  | \$30,000       | NZC Fund       | \$4,313             | \$0       | \$25,687                 | \$25,687        | We have carried out "case management" training with Sally Gepp which was also available to managers as well as the RMA team. Evidence writing training occurred in November 2024.   |
| Otago                             |                    | Priority Consents                              | 1-May-20  | \$60,000       | Otago Reserves | \$25,810            | \$1       | \$34,189                 | \$34,189        | on going  |
| Otago                             |                    | RPS Land & Water - reserves                    | 28-Aug-21   | \$60,000       | Otago Reserves | \$59,808            |           | \$192                    | \$192           |   |
| Otago                             |                    | Priority Plan Change                           | 16-Feb-20   | \$120,000      | Otago Reserves | \$95,461            | \$0       | \$24,539                 | \$24,539        |   |
| Otago                             | 169/1              | Regional Policy Statement (RPS)                | 18-Jun-24   | \$37,500       | NZC Fund       | \$37,302            | \$0       | \$198                    | \$198           | Mediation has been completed and Otago has requested that this work is put on hold so there are significant risk of costs if the work proceeds with changes that could occur.   |
| WGTV                              | 139/2              | GW Natural Resource Plan                       | 11/24/2019  | \$40,000       | NZC Fund       | \$36,109            | \$3,891   | -\$0                     | \$0             | Pre-hearing mediation completed. Consent orders processed. When process has concluded anticipate a modest unused residual will be returned to Regional RM Legal fund for reallocation.  |
| WGTV                              | 165/1              | GW RC hearing Plan Change 1                    | 8/18/2023   | \$80,000       | NZC Fund       | \$71,928            | \$8,072   | -\$0                     | \$0             | Decision not to appeal as an appellant but actively considering s274 Appeals. Require residual \$\$ for legal planning advice on whether to join a potential s274 appeal – at that time a separate case would need to be made to proceed (fund) or not to proceed.  |
| WGTV                              | 139/3              | Horizons One Plan Change 2                     | 11/23/2019  | \$38,000       | NZC Fund       | \$24,622            | \$0       | \$13,378                 | \$13,378        | Pre-Hearing mediation – technical, planning and legal advice required. Process merged into progressing E Court Hearing and evidence development. All allocated funds will be fully expended – should have had some expenditure allocated to this project rather than Hearing – but merged process between pre-Hearing and Hearing |

Table 1: RMA /Legal Fund Reserve

| New Zealand Fish and Game Council |              |  |               |                |                     |                     |           |                          |                 |   |
|-----------------------------------|--------------|--|---------------|----------------|---------------------|---------------------|-----------|--------------------------|-----------------|---|
| As at 28 February 2025            |              |  |               |                |                     |                     |           |                          |                 |   |
|                                   | Project Code | Project Name   | Date Approved | Total Approved | Source              | Total Spent to Date | Withdrawn | Under/Over Spent to date | Committed Funds | Status Update   |
| WGTN                              | 165/3        | Horizons Plan Change                                 | 8/18/2023     | \$120,000      | Wellington Reserves | \$116,170           | \$0       | \$3,830                  | \$3,830         | Part of the Hearing expenditure funds derived from Wellington Fish and Game reserves.   |
| WGTN                              | 167/1        | Horizons Plan Change 2                               | 12/21/2023    | \$107,770      | NZC Fund            | \$94,078            | \$0       | \$13,692                 | \$13,692        | Part of the Hearing expenditure funds derived from Regional Legal Fund.   |
| Southland                         |              | Southland Water & Land Plan appeal                   | 23/Nov/18     | \$84,000       | Southland Reserves  | \$204,114           | \$0       | -\$120,114               | \$0             | Completed. Resource Management (Freshwater and Other Matters) Act includes amendment to s107. It proposed amending section 107 to grant a discharge or coastal permit if a consent authority is satisfied the receiving waters were already subject to significant adverse effects and imposes conditions on the consent. However, the consent authority must be satisfied the conditions will contribute to a reduction in the adverse effects on aquatic life over the duration of the consent. |
| Southland                         |              | Southland Water & Land Plan appeal - NZC meeting 147 | 21/Aug/20     | \$55,000       | NZC Fund            | \$55,000            | \$0       | \$0                      | \$0             | Transferred to SWALP  |
| Southland                         |              | Southland Water & Land Plan appeal - NZC meeting 156 | 18/Feb/22     | \$74,361       | NZC Fund            | \$74,361            | \$0       | \$0                      | \$0             | Rule 78 Permitted Activity for weed and sediment. A working group is being established to advance development of 'new' rule structure to be notified through Plan Change Tuatahi – likely in late 2024 / early 2025. It has been decided to put the joint appeal on hold with a view to actively engaging with the working group. A work programme is currently being developed for the working group.  |
| Southland                         | 159/1        | Waituna Lagoon application- NZC meeting 159          | 25/Aug/22     | \$20,000       | NZC Fund            | \$14,432            | \$5,568   | -\$0                     | \$0             | Final invoices received in November 2023. Remaining funds can be returned to RMA Fund.  |

| TOTAL ACROSS ORGANISATION                   |  |  |  |                                |  |               |           |                          |                  |                            |
|---|--|--|--|--------------------------------|--|---------------|-----------|--------------------------|------------------|----------------------------|
|   |  |  |  | Live and Approved Applications |  | Spent to Date | Withdrawn | Under/Over Spent to date | Committed Funds  | NZC Legal/RMA Fund 31/8/23 |
| <b>Totals</b>                               |  |  |  |                                |  |               |           |                          | <b>\$448,358</b> |                            |
| <b>Less RMA out of Regions Reserves</b>     |  |  |  |                                |  |               |           |                          | <b>\$100,509</b> |                            |
| <b>Total Committed from National Budget</b> |  |  |  |                                |  |               |           |                          | <b>\$347,848</b> | <b>\$768,016</b>           |

## **RMA Fund Update Report from Fish & Game – Southland Region on the proposed Southland Water and Land Plan**

Prepared by: Jacob Smyth – Resource Management Officer.

Region: Fish & Game – Southland Region

Date: Wednesday, 26 March 2025

### **RMA Fund Case**

1. This report updates NZC and Fish & Game staff on the proceedings for the proposed Southland Water and Land Plan (pSWLP), including funding and outcomes since June 2024. It does not cover the entirety of the proceedings, which began in late 2018 - previous updates to NZC and Fish & Game staff have addressed this.<sup>1</sup>
2. NZC approved RMA funding for the pSWLP at meeting in 2020, 2022, and 2024. Southland Fish & Game ('Fish & Game') has also contributed funding from its regional reserves. Total external expenditure for the proceedings is \$328,000, with NZC contributing \$129,000. A remaining \$17,500 of NZC approved RM funding is still available for the case.<sup>2</sup>

### **Whakarāpopoto - Executive Summary**

3. The pSWLP has been in development for a long time. It was notified in 2016, with submissions heard over several months in 2017. Environment Southland released its decision on 4 April 2018, leading to 25 appeals in the Environment Court, including by Fish & Game. Over the years, the Environment Court held multiple

<sup>1</sup> See: Original RMA funding application to NZC by Southland Fish & Game – November 2018. <https://www.fishandgame.org.nz/assets/DMS/FG-National-Council/Council-download/Meeting-Agendas/2018/134-November-2018.pdf>;

<https://www.fishandgame.org.nz/assets/DMS/FG-National-Council/Council-download/Meeting-Agendas/2020/August-Agenda-public-.pdf> at pages 165 - 186;

<https://www.fishandgame.org.nz/assets/DMS/FG-National-Council/Council-download/Meeting-Agendas/2022/NZC-Feb-public.pdf> at pages 52 - 64; and

<https://www.fishandgame.org.nz/assets/DMS/FG-National-Council/Council-download/Meeting-Agendas/2024/06-NZ-Council-Agenda-18-Jun-2024.pdf> at pages 281 - 296.

<sup>2</sup> Personal communication with Helen Brosnan – 17 March 2025.

hearings and issued interim decisions after each stage – see attached Court reference.

4. Two appeals on the pSWLP remain unresolved, concerning Rule 24 (incidental discharges from farming) and Rule 78 (weed and sediment removal).

- a. Rule 24 – Farming Discharges

Environment Southland requested a delay in proceedings while awaiting changes to the Resource Management Act (RMA) through the Resource Management (Consenting and Other System Changes) Amendment Bill ('the Amendment Bill'). The Amendment Bill is expected to amend s 70 of the RMA, which regulates permitted discharges, including diffuse discharges of contaminants from farming.

Forest & Bird and Fish & Game supported a rule permitting contaminant discharges from authorized farming activities, provided an additional permitted activity condition was included to avoid significant adverse effects on aquatic life.<sup>3</sup>

The Environment Court ruled that it lacked jurisdiction to approve Rule 24 as proposed by Environment Southland, because it was not satisfied that the diffuse discharges from farming permitted by it would not cause significant harm to aquatic life.

Appeals to the High Court and Court of Appeal by Federated Farmers, Fonterra, DairyNZ, and Environment Southland were largely unsuccessful. The Court of Appeal confirmed that s 70 requirements, including s 70(1)(g), must be met before including such a permitted discharge rule in a plan.

Given the pending changes to s 70, the Environment Court has recently adjourned proceedings until the Amendment Bill becomes law. Environment Southland must consult with stakeholders, including Fish & Game, and propose a timeline for next steps within two weeks of the Amendment Bill becoming law.

- b. Rule 78 – Weed and Sediment Removal

Fish & Game staff are involved in the Weed and Sediment Removal Working Group, established by Environment Southland to address Rule 78 appeals. The group is developing an alternative rule framework, which is likely to be introduced as a separate plan change since Plan Change Tuatahi (intended

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<sup>3</sup> *Federated Farmers Southland Inc v Southland Regional Council* [2024] NZHC 726 at [26].

to set interim limits) is on hold until late 2027. Progress of the Working group is ongoing.

c. Next Steps

- i. Rule 24 proceedings remain on hold until the Amendment Bill takes legal effect.
- ii. The Weed and Sediment Working Group continues refining an alternative framework for Rule 78, with the potential for a separate plan change.

### Takenga mai - Background

4. Rule 24 of the pSWLP allows incidental discharges of contaminants (nutrients, sediment, and microbial) from farming in Southland as a permitted activity.
5. There has been significant media attention and misstatement of Fish & Game's Environment Court appeal on Rule 24 and the outcome it sought. To be clear, Forest & Bird and **Fish & Game's Environment Court appeals sought to strengthen Rule 24 by adding criteria that imposed stricter conditions on discharges from farming activities before they could be classified as permitted activities**. Forest & Bird and Fish & Game argued that, under s 70 of the RMA, a rule permitting contaminant discharges could only be included in a plan if the Court were satisfied they would avoid significant adverse effects on aquatic life - as required by s 70(1)(g).
6. Before reviewing the Environment Court's decision on Rule 24, it is important to highlight key introductory findings that influenced it. The Environment Court found that:
  - a. Many of Southland's water bodies are likely degraded, with water quality falling below the national bottom line or minimum acceptable state;<sup>4</sup>
  - b. Contaminant discharges from farming and other activities are causing significant adverse effects on aquatic life;<sup>5</sup> and
  - c. The pSWLP's rules do not manage the potential for farming activities to intensify, including intensive winter grazing and pasture-based wintering. As a result, nitrogen leaching is unlikely to decrease.<sup>6</sup>

<sup>4</sup> *Aratiatia Livestock Ltd v Southland Regional Council* [2022] NZEnvC 265 at [4].

<sup>5</sup> *Aratiatia Livestock Ltd v Southland Regional Council* [2022] NZEnvC 265 at [5], [265] and [278].

<sup>6</sup> *Aratiatia Livestock Ltd v Southland Regional Council* [2022] NZEnvC 265 at [7].

7. In its fifth interim decision (dated December 2022)), the Environment Court considered legal arguments on the interpretation of s 70 and ruled that it lacked jurisdiction to approve Rule 24 as proposed in the pSWLP.<sup>7</sup> Based on the evidence before it, the Environment Court was not satisfied that permitted discharges from farming activities were likely to avoid significant adverse effects on aquatic life.
8. The Environment Court stated that if it determined it lacked jurisdiction to include Rule 24 in the proposed Plan, its preliminary view was that "controlled activity" would be the appropriate classification.<sup>8</sup>
9. The Environment Court invited Rule 24 supporters, including Environment Southland, to present expert evidence on its potential effects on aquatic life. The Court stated that any party claiming future contaminant discharges under the pSWLP were unlikely to significantly harm aquatic life, either individually or combined with other contaminants, must provide supporting evidence. If they failed to do so, the Court would decline jurisdiction under s 70 to approve Rule 24, and parties will need to propose next steps to resolve the rule's activity status.<sup>9</sup>
10. So far, no party supporting Rule 24 has submitted evidence, despite the Environment Court's invitation. Instead, Federated Farmers, Fonterra and DairyNZ, and Environment Southland appealed the Environment Court decision to the High Court, which ruled:
  - a. **Federated Farmers** had partial success on a narrow appeal point regarding the scope of decisions on Rule 24 appeals.<sup>10</sup>
  - b. **Fonterra and DairyNZ** were unsuccessful. The High Court upheld the Environment Court's finding that s 70 applies to all discharges, including diffuse discharges covered by Rule 24.<sup>11</sup>
  - c. **Environment Southland** were unsuccessful. The High Court ruled that:
    - i. Environment Southland was in breach of s 70 if it adopted a permitted discharge rule (as proposed) without first being satisfied that it is unlikely to give rise to any of the adverse effects listed in s 70, including significant adverse effects on aquatic life (contrary to s 70(1)(g)).

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<sup>7</sup> *Aratiatia Livestock Limited v Southland Regional Council* [2022] NZEnvC 265 at [271].

<sup>8</sup> *Aratiatia Livestock Limited v Southland Regional Council* [2022] NZEnvC 265 at [273].

<sup>9</sup> *Aratiatia Livestock Limited v Southland Regional Council* [2022] NZEnvC 265 at [282].

<sup>10</sup> *Federated Farmers Southland Inc v Southland Regional Council* [2024] NZHC 726 at [89].

<sup>11</sup> *Federated Farmers Southland Inc v Southland Regional Council* [2024] NZHC 726 at [90].

- ii. Compliance with s 70 was not achieved by simply repeating the requirements of s 70(1)(c)–(g) in Rule 24.
- iii. The Environment Court was entitled to hear evidence to assess whether Rule 24 met s 70 requirements.

As discussed, this issue is still to be determined in subsequent hearings.<sup>12</sup>

11. Environment Southland then appealed to the Court of Appeal, where its appeal was unsuccessful. In October 2024, the Court of Appeal agreed that:

- a. The requirements of s 70 must be met **before** including a proposed rule in a plan; and
- b. The Environment Court had the right to hear further evidence on the matter.<sup>13</sup>

As a result, the Environment Court’s interpretation of section 70 in its fifth interim decision remains in effect.<sup>14</sup>

12. The Court of Appeal decision generated considerable media attention, principally associated with Environment Southland’s media release that it could require nearly all Southland farmers to obtain resource consents to continue farming lawfully. This point was picked up by Southland Federated Farmers. In addition, Environment Southland approached the Government, requesting urgent changes to s 70.
13. So far, no supporters of Rule 24 have provided evidence on the likely impact of permitted farming discharges on aquatic life.

## Kōrerorero – Discussion

### Rule 24 – Incidental discharges from farming

7. Incidental discharges, mostly diffuse, remain a major threat to freshwater quality in many parts of New Zealand<sup>15</sup>, including Southland, despite long-standing RMA rules intended to control them.

<sup>12</sup> *Federated Farmers Southland Inc v Southland Regional Council* [2024] NZHC 726 at [91].

<sup>13</sup> *Southland Regional Council v Southland Fish & Game Council* [2024] NZCA 499 at [23].

<sup>14</sup> *Aratiatia Livestock Limited v Southland Regional Council* [2022] NZEnvC 265 from [237].

<sup>15</sup> <https://environment.govt.nz/assets/publications/our-freshwater-2023.pdf>

8. Notably, May 2024 ministerial advice from the Ministry for the Environment confirms that the Environment and High Court rulings on s 70 — upheld by the Court of Appeal — align with its policy intent.<sup>16</sup> Councils should be satisfied before making permitted activity rules the impacts of the rule will not cause any of the adverse effects listed in s 70(1)(c) – (g).<sup>17</sup>

#### The application

9. More recently, Environment Southland applied for a partial stay of the Environment Court proceedings related to Rule 24, pending the passage of the Amendment Bill.
10. Section 70 limits the circumstances in which regional councils can permit discharges, which currently includes where there are significant adverse effects on aquatic life in the receiving waterbody. If enacted, as is likely, the Amendment Bill enables regional councils to permit such discharges, including diffuse discharges from farming, if those adverse effects already exist and there are standards that contribute to a reduction in adverse effects over a specified time period.

#### Consideration of the application

11. The application addressed the management of Rule 24 appeals on the pSWLP, which had been on hold pending appeals to the High Court and later the Court of Appeal regarding the Environment Court’s fifth interim decision (see above). The application sought to put proceedings again on hold pending the Amendment Bill becoming law.
12. The application was supported by Federated Farmers but opposed by Forest & Bird. Other parties, including Fish & Game, stated they did not wish to participate and would abide by the Environment Court’s decision.

#### The decision

13. The Environment Court found that, due to the degraded state of Southland waterways, resolving Rule 24 is a high priority. However, it decided that in this rare case, for pragmatic reasons (including imminent and clearly set out amendments to s 70) it was in the interest of justice to adjourn the proceedings until s 70 was amended. The Court ordered:

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<sup>16</sup> <https://environment.govt.nz/assets/OIA/Files/BRF-4695-Potential-changes-to-RMA-s70-and-s107.pdf>

<sup>17</sup> Reference as above.

- a. Rule 24 proceedings were adjourned until the Amendment Bill became law; and
- b. Within two weeks of the Amendment Bill becoming law, Environment Southland must consult with the parties and file a memorandum outlining a proposed timeline and next steps for the proceedings.

The Court also noted that if the Amendment Bill were passed by mid-year as expected, a timetable for exchanging evidence could be set between its passage and two-week hearing in October 2025. However, this can only be confirmed once the Amendment Bill is passed.

### **Rule 78 – Weed and sediment removal**

14. Fish & Game staff are actively participating in the ‘Weed and Sediment Removal Working Group’, set up by Environment Southland. The group aims to resolve ongoing appeals on Rule 78, which deals with weed and sediment removal from natural, albeit modified, waterways and artificial drains, principally to provide outfall for sub-surface drains and maintain channel capacity. In Southland, these activities take place across approximately 5,000 km of modified (natural) waterways, primarily carried out by Environment Southland’s Catchment Operations Division in rated catchments and landowners in non-rated catchments.
15. Expert witness conferencing in the Environment Court provided agreement that while mitigation practices can reduce the impacts of vegetation and sediment removal on instream habitat and fish, long-distance clearance can still have significant effects. Waterway clearing is inherently destructive, and it’s not possible to fully mitigate the impact of using an excavator in a modified watercourse. The best way to minimize these effects is to reduce the frequency and extent of waterway clearing.<sup>18</sup>
16. The Working Group is developing an alternative rule framework for weed and sediment removal based on the ecological evidence presented to the Environment Court. This is expected to be notified as a separate plan change to the pSWLP in

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<sup>18</sup> <https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/background-documents/appeals/court-minutes-and-directions/JWS%20freshwater%20ecology%20Memo%201%20Dec%202021.pdf> ;and

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/background-documents/appeals/court-minutes-and-directions/JWS%20freshwater%20ecology%201%20Dec%202021.pdf>

June/July 2025, as Plan Change Tuatahi is on hold. Progress on the alternative drafting is underway.

### **Financial Implications**

17. Fish & Game has funded its involvement in the pSWLP proceedings using approved RM funding from NZC and its regional reserves. To date, Fish & Game has spent \$328,000 on the case since late 2018. \$17,500 of NZC-approved RM funding remains available for the pSWLP proceedings, including resolution of Rule 24.<sup>19</sup>
18. Fish & Game previously shared legal costs 50 / 50 with Forest & Bird for Sally Gepp's representation in pSWLP appeals, including Rule 24 and s 70 in the Environment Court, High Court, and Court of Appeal. It is currently unknown if Forest & Bird will continue its involvement in the Environment Court or share legal costs when consideration of Rule 24 resumes.
19. Any need for additional RM funding administered by NZC will be the subject of a separate report and funding application.

### **Legislative Implications**

20. Rule 24 proceedings are on hold until the Amendment Bill is passed - expected in mid-2025. This will be the first time a Regional Council and the Environment Court consider and apply the amended s 70.
21. Future Court cases on the amended s 70 may be rare, but crucial, as the changes specifically apply to cases like Southland, where significant adverse effects on aquatic life — currently contrary to 70(1)(g) — from permitted discharges are already occurring.

### **Section 4 Treaty Responsibilities**

22. It is not considered that these proceedings, including the actions outlined above, are in any way inconsistent with Fish & Game's Treaty obligations. Ngai Tahu have been involved in their own Environment Court appeal on the pSWLP.

### **Policy Implications**

23. It is currently unclear how Environment Southland will set and implement standards to reduce the current significant adverse effects of diffuse farming discharges on aquatic life over time, including the required staged reduction and specified time frame, in accordance with s 70 as amended.

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<sup>19</sup> Personal communication with Helen Brosnan – 17 March 2025.

24. A key mechanism within the pSWLP to improve degraded freshwater quality is freshwater farm plans.
25. In October 2024, the Government announced a pause on the national rollout of freshwater farm plans to ensure the system is practical and cost-effective for farmers. In response, Environment Southland extended the compliance deadline by 18 months, giving farmers in Southland until mid-2026 to implement freshwater farm plans under the pSWLP.
26. Given Environment Southland's decision to delay the roll out of freshwater farm plans in Southland, it is unclear whether it intends for them to be the main mechanism in the pSWLP to achieve compliance with the amended s 70.

### Risks and Mitigations

27. Continuing the proceedings carries a publicity risk as illustrated by Southland Federated Farmers' ongoing campaign after the Court of Appeal decision. However, this must be weighed against ongoing issues with region wide freshwater degradation in Southland, including significant adverse effects on aquatic life from diffuse farming discharges.
28. Four major river catchments – the Waiau, Aparima, Oreti, and Mataura – cover 54% of Southland and include most of the developed land in the region. The rest of the region consists of smaller coastal catchments.
29. Environment Southland recently released catchment summaries<sup>20</sup> showing poor freshwater ecosystem health in many parts of the Aparima, Oreti, and Mataura catchments - a summary for the Waiau catchment is still pending. Significant reductions in contaminant loads are needed in these three catchments to achieve the desired freshwater and estuary outcomes, including tailored property scale mitigations and large-scale land use change and deintensification.<sup>21</sup>

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<sup>20</sup> <https://www.es.govt.nz/environment/water/catchment-science>

<sup>21</sup>[https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES\\_MatauraCatchment.pdf](https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES_MatauraCatchment.pdf);

[https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES\\_OretiInvercargillCatchment.pdf](https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES_OretiInvercargillCatchment.pdf); and

[https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES\\_AparimaPourakinoCatchment.pdf](https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/environment/water/Catchment%20science%20summaries/ES_AparimaPourakinoCatchment.pdf)

## Consultation / Communications

30. Renew communication with Forest & Bird, including its proposed involvement in the resumed Rule 24 hearing following s 70 amendments becoming law and its willingness to share the costs of legal representation.

## Ngā mahinga e whai ake nei - Next actions

### Rule 24

31. Counsel for Environment Southland has indicated that about two weeks will be needed for the resumed hearing on Rule 24 and jurisdiction under the amended s 70.
32. The Environment Court plans to hold a 2-week hearing in Christchurch starting 13 October 2025 (if possible) to conclude the Rule 24 proceedings. A timetable for evidence exchange, expert witness discussion and other pre-hearing arrangements will be set once the Amendment Bill is passed into law. The Court has indicated that it will consider an abbreviated timetable if needed to meet the proposed hearing date.
33. Fish & Game intends to internally consider its position and degree of involvement in the resumed Environment Court hearing on Rule 24 upon the s 70 amendments becoming law.
34. To circulate the Environment Court decision on Rule 24 and amended s 70 to the RMA team and managers for information / staff training.

### Rule 78

35. Fish & Game to remain involved in the Weed and Sediment Working Group to resolve its outstanding appeal on Rule 78.

## Attachments:

1. Decision of the Environment Court (Judge K. G. Reid) on application for stay and adjournment of proceedings – *Transpower New Zealand Limited & Ors v Southland Regional Council* [2025] NZEnvC 77 (18 March 2025).

## Court references:

### Environment Court proceedings

1. First Interim Decision - December 2019.

[www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2019%2012%2020%20Interim%20Decision.pdf](http://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2019%2012%2020%20Interim%20Decision.pdf)

2. Second Interim Decision - June 2020.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2020%2006%2029%20Second%20Interim%20Decision.pdf>

3. Third Interim Decision - July 2020.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2020-06-29%20%20Decision%202020%20NZEnvC%20110%20-%20Aratiatia%20Livestock%20Ltd%20%20Ors%20v%20SRC%20-%20Third%20Interim%20%2800000002%29.pdf>

4. Fourth Interim Decision - November 2020.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2020-11-06%20%20Decision%202020%20NZEnvC%20191%20-%20Aratiatia%20Livestock%20Ltd%20%20Ors%20v%20SRC%20-%20Fourth%20Interim%20%2800000004%29.pdf>

5. Fifth Interim Decision - December 2022.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2022-12-23%20Decision%202022%20NZEnvC265%20-%20Aratiatia%20Livestock%20Limited%20%20Ors%20v%20SRC%20Fifth%20interim%20Decision.pdf>

6. Sixth Interim Decision - March 2023.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/%5B2023%5D%20NZEnvC%20051%20Aratiatia%20Livestock%20Limited%20v%20Southland%20Regional%20Council.pdf>

7. Seventh Interim Decision - May 2023.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/Seventh%20Interim%20Decision%20dated%2011%20May%202023.pdf>

8. Eighth Interim Decision - August 2023.

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/Eighth%20Interim%20Decision%20of%20the%20Environment%20Court%20dated%201%20August%202023.pdf>

9. Ninth Interim Decision - September 2023

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/2023%2009%2019%20Ninth%20Interim%20Decision.pdf>

### **High Court proceedings**

1. High Court Decision – April 2024

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/2024%20April%20-%20High%20Court%20Decision%20-%20Federated%20Farmers%20Southland%20Inc%20v%20Southland%20Regional%20Council.pdf>

### **Court of Appeal proceedings**

1. Court of Appeal decision – October 2024

<https://www.es.govt.nz/repository/libraries/id:26gi9ayo517q9stt81sd/hierarchy/about-us/plans-and-strategies/regional-plans/proposed-southland-water-and-land-plan/documents/Decisions/%5B2024%5D%20NZCA%20499.pdf>



# Resource management reform

The Government's resource management reform will replace the Resource Management Act 1991 (RMA) with two new pieces of legislation:

- A Natural Environment Act – focused on managing the natural environment
- A Planning Act – focused on planning to enable development and infrastructure.

The new legislation will narrow the scope of the resource management system and the effects it controls, with the enjoyment of private property rights as the guiding principle. A shift from a precautionary to a more permissive approach will unlock development, streamline processes, and enhance New Zealand's ability to meet its housing, infrastructure, and environmental objectives.

## Expert Advisory Group

The Expert Advisory Group (EAG) was established in September 2024 and was tasked with preparing a blueprint to replace the RMA, based on ten objectives and principles set by Cabinet. The EAG provided a draft blueprint to Ministers on 20 December 2024.

The EAG's blueprint addresses the main failings of the RMA and provides 21 key recommendations that are ambitious and wide ranging. The Cabinet proposals, for the introduction of new legislation, are broadly in line with the EAG's recommendations.

A system based on the EAG blueprint will be simpler, faster, more effective, and provide proportionate and measured responses to land and resource use.

## Narrower scope

The new legislation will narrow the scope of the resource management system and the effects it controls, with the enjoyment of property rights as the guiding principle. Compared to the RMA, the new legislation will more clearly define the types of adverse effects that can be considered and raise the threshold for when those adverse effects must be managed.

This will provide greater protection of and ability to use property as its owners see fit. It will set a higher bar for regulatory restrictions on property.

Change is needed to ensure the resource management system better supports growth and development in a market economy as well as respecting private property rights, while also improving environmental outcomes.

## National policy direction

One set of national policy direction under each new act will simplify, streamline, and direct local government plans and decision-making. It will also provide guidance on how to resolve conflicts between competing priorities. This is expected to provide direction on the purpose of the primary legislation and declutter the existing set of RMA national policy statements.

Direction under the new Natural Environment Act will cover matters such as:

- freshwater
- indigenous biodiversity
- coastal policy.

Direction under the new Planning Act will cover matters such as:

- urban development
- infrastructure (including renewable energy)
- natural hazards.

The national policy directions for each act will be developed in parallel to ensure they are aligned.

## Standardisation of the system

The new legislation will provide for greater standardisation, shifting the focus of policy setting to a national level, while maintaining local decision-making over things that matter. This approach will provide for genuinely novel issues to be given adequate consideration on a case-by-case basis.

The benefits include:

- Following international approaches, nationally set standards (including standardised land-use zones) will provide significant system benefits and efficiencies.
- Standardising best practice for councils and others reduces the financial burden on communities. It will assist councils to take a similar approach to the same issues faced in other parts of the country.

## Environmental limits and natural resource allocation

There is agreement that the RMA's 'first in, first served' approach to allocating natural resources is inefficient and inequitable when resources are scarce. It lacks incentives for resources to be used efficiently and does not enable higher value uses. The EAG recommended a more deliberate framework for natural resource allocation and charging for use. A better legal framework for setting environmental limits will provide certainty around where development can and should occur, whilst protecting the natural environment.

## Streamlining the system





Cabinet has agreed to reduce the number of plans and policies in the system. A combined plan will include a spatial planning chapter, an environment chapter and planning chapters (one per territorial authority district) and could be achieved via an 'e-plan'. Spatial plans will provide long-term, strategic direction to simplify and streamline the system. This will allow development within constraints, and better align land use, infrastructure planning, and investment.

A national compliance and enforcement regulator will be set up and will provide the opportunity to ensure more consistency as well as reduce the variability in compliance and enforcement activities across regions. A new planning tribunal will provide for faster and low-cost dispute resolution and lessen reliance on the courts.

# Comparison: Expert Advisory Group Blueprint recommendations and Cabinet paper recommendations

**Table 1: Summary and comparison of main recommendations of Expert Advisory Group Blueprint alongside Cabinet paper recommendations**

Note this table sets out the Expert Advisory Group's main recommendations (a)-(u) – these recommendations are described in full in each chapter of the blueprint.

| Action key:  |  |   |  |   |  |  |
|--|--|---|--|---|--|--|
|   | Cabinet paper progresses broad Blueprint recommendation                            |  | Cabinet paper progresses in part or via delegated decisions on detail  |  | Cabinet paper does not progress Blueprint recommendation |  |
| Expert Advisory Group Blueprint recommendation   | Action   | Cabinet paper recommendation  |  |   |  |  |
| <p><b>Develop new legislation in two separate Acts:</b></p> <p>i. <b>A Planning Act focused on regulating the use, development and enjoyment of land.</b></p> <p>ii. <b>A Natural Environment Act (NEA) focused on the use, protection and enhancement of the natural environment.</b></p> |  | 2   | <b>agree</b> that the RMA will be replaced by two Acts that separate land-use planning and natural resource management – a Planning Act and a Natural Environment Act  |   |  |  |
|  |  | 3   | <b>note</b> that the significant debate over the meaning of the RMA's 'sustainable management' purpose can be avoided in the new system by using descriptive purpose statements  |   |  |  |
|  |  | 4   | <b>note</b> that the Planning Act will focus on establishing a framework for planning and regulating the use, development and enjoyment of land  |   |  |  |
|  |  | 5   | <b>note</b> that the Natural Environment Act will focus on establishing a framework for the use, protection and enhancement of the natural environment, subject to further advice on ensuring the NEA purpose recognises that protection and enhancement must be proportionate as the act is intended to be enabling |   |  |  |
|  |  |   |  |   |  |  |

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| <p>The new Acts will have a smaller regulatory scope and not address matters adequately covered in other legislation. The effects regulated will be based on the economic concept of externalities. Matters such as financial effects and effects on trade competition will be excluded.</p>   |  | <p>8 <b>agree</b> that the approach to effects management in the new system is based on the economic concept of externalities, meaning effects (relating to land use) borne solely by the party undertaking the activity would not be controlled</p> <p>38 <b>agree</b> that the EAG's recommendations about overlaps between the RMA and other legislation will be staged to allow other legislation to be amended and avoid leaving gaps during the transitional period</p> <p>38A <b>agree</b> that further work will be done prior to introduction on where heritage sits in the system, particularly in the context of regulatory takings, heritage management and listing of historic heritage between Minister Responsible for RMA Reform, Minister for Arts, Culture and Heritage and Under-secretary Court.</p> |
| <p>Both Acts will be based on the enjoyment of property rights and require justification reports if departing from approaches to regulation standardised at the national level. Compensation may happen for regulatory takings in some circumstances.</p>  |  | <p>10 <b>agree</b> that the legislation will include protection against regulatory takings, with the details to be decided under delegation</p> <p>15 <b>agree</b> that both Acts will require regulatory justification reports that outline the rationale for any regulatory plan rules that deviates from national standards</p>   |
| <p>Each Act will contain national goals setting out the main objectives of the regulatory framework that provide a basis for monitoring its implementation. The Planning Act will include goals for infrastructure provision and well-functioning urban and rural areas. The NEA will include goals for protecting important natural values.</p> |  | <p>6 <b>agree</b> in principle that each act will have a set of legislated goals and decision-making principles which will be streamlined to focus on the essential functions of land use planning and natural resource management, subject to further advice on the value provided by legislated goals and decision-making principles</p> <p>7 <b>agree</b> in principle that each act will have a set of decision-making and procedural principles to embed good planning practice and environmental management practice</p>   |
| <p>Each Act will require one mandatory national policy direction (NPD) that is succinct and resolves conflicts between environmental protection and development and, where that is not possible, provides direction on how conflicts can be reconciled through subsequent processes.</p>   |  | <p>11 <b>agree</b> that the responsible Minister (to be decided under delegation) would be empowered to develop the following instruments:</p> <p>11.1 a single mandatory National Policy Direction (NPD) under each Act</p> <p>11.2 national standards under each act, including nationally standardised zones under the Planning Act</p> <p>11.3 environmental limits (under the NEA only)</p> <p>11.4 regulations under each Act, including but not limited to emergency or urgent response provisions, technical matters, matters requiring frequent updating and administrative matters</p> <p>12 <b>agree</b> that national standards will be for the purpose of implementing the NPD under each Act and providing a consistent approach to the regulation of activities</p>                                       |

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| <p><b>Regional policy statements (RPSs) will be eliminated and partially replaced by spatial plans made under the Planning Act. Spatial plans include the coastal marine area (CMA) and will have weight in the regulatory planning process.</b></p>  |  | <p>22 <b>agree</b> that spatial planning requirements sit under the Planning Act but are designed to help integrate decisions under the Planning Act and NEA at a strategic level, resolving conflicts where possible</p> <p>23 <b>agree</b> that spatial planning will also promote integration of regulatory planning under the Planning Act and NEA with infrastructure planning and investment</p> <p>24 <b>agree</b> that the Planning Act will include mandatory and optional matters for spatial plans to address with a strong focus on enabling urban development and infrastructure within environmental constraints</p> |
| <p><b>Spatial plans will enable development and focus on mapping major constraints, identifying existing and future infrastructure (including future infrastructure corridors), future urban areas, and growth and development opportunities.</b></p>   |  | <p>21 <b>agree</b> that the new system will include long-term, strategic spatial plans that will simplify and streamline the system, enable development within environmental constraints and have sufficient weight and reach to better align land use and infrastructure planning and investment</p>  |
| <p><b>Each Act will require a single regulatory plan per region. The regional council will prepare a natural environment plan under the NEA. District councils will each prepare a chapter of a combined district plan.</b></p>   |  | <p>25 <b>agree</b> that each Act will require one combined plan per region – plan chapters would be developed by each local authority, combined for each region, then presented as a national e-plan</p> <p>26 <b>agree</b> that each regional council would deliver plan chapters under the NEA and there would be no duplication across chapters</p> <p>27 <b>agree</b> that each territorial authority would deliver a plan chapter managing land use for their area under the Planning Act</p>   |
| <p><b>The Planning Act will require the Minister for the Environment to create nationally standardised zones (NSZs) that councils select and apply in the combined district plan, with a ‘stickier’ exceptions pathway if bespoke requirements are needed to meet specific community needs or preferences. NSZs will include a zone with substantial flexibility in land use on Māori land.</b></p> |  | <p>13 <b>agree</b> that national standards and standardised zones will channel most of the administrative activity in the current system into “default” solutions set once at the national level, with “safety valves” available to allow genuinely novel issues to be given adequate consideration on a case-by-case basis</p>  |

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| <p><b>The NEA will require environmental limits to protect the life-supporting capacity of the natural environment. It will also require environmental controls to protect significant natural values, such as outstanding natural features and landscapes (ONFLs) and significant natural areas (SNAs) – applying similarly to NSZ provisions – with nationally set default pathways to select from and a ‘stickier’ process if bespoke solutions are required to meet local variations.</b></p> |  | <p>16 <b>agree</b> that the responsible Minister would be required by the NEA to prescribe limits nationally or set default methods for limits to be developed at the regional level, or both</p> <p>17 <b>agree</b> that limits to protect human health would be set nationally, and limits to protect the natural environment would be set by regional councils following a set methodology</p> <p>18 <b>agree</b> that the NEA would include the following framework for setting limits:</p> <p>18.1 mandatory domains for which limits must be set - subject to further advice, these could include air, water (freshwater and coastal), soil, and ecosystems</p> <p>18.2 criteria for setting management units</p> <p>18.3 a process for setting limits nationally to protect human health</p> <p>18.4 a process and methodology for regional councils to follow to set limits to protect the natural environment</p> <p>37 <b>agree</b> that the following EAG recommendations will not be included in the bills for introduction and will be progressed in parallel but on a longer timeline:</p> <p>37.2 consideration of institutional arrangements for limit-setting</p> |
| <p><b>To support a faster transition, the regulatory plans made under each Act will initially be notified and considered by an independent hearings panel (IHP) together in each region, but determined by each individual council.</b></p>   |  | <p>Cabinet previously agreed that reform proposals will be developed in a way that builds on the Phase 2 work programme, minimises uncertainty and economic disruption, and enables a rapid transition to the new system [CAB-24-MIN-0315 refers]</p> <p>Delegated decisions will further consider the plan-making process</p>   |
| <p><b>The form and structure of spatial and regulatory plans will be highly standardised, enabling them to be collated and accessed as one national e-plan for New Zealand.</b></p>   |  | <p>28 <b>note</b> that the one plan per region approach would be achieved through a national e-planning portal, and investment would be required to establish and maintain this portal</p>   |
| <p><b>A common platform for presenting information spatially – combined with a focus on collecting better environmental reporting data in a form that can be aggregated nationally – will enable significantly better monitoring of system performance and, from there, adaptive management.</b></p>  |  | <p>56 <b>note</b> that improving the data, technology, and tools that underpin and support the resource management system are critical to better decision-making, the efficient allocation of resources, monitoring and improving system performance and efficiency, unlocking economic growth, and delivering upon the Government’s strategic objectives</p> <p>57 <b>agree</b> that the Minister Responsible for RMA Reform and Parliamentary Under-Secretary for RMA Reform will investigate the economic case for improving data and technology to support a more efficient and effective resource management system, including potential cost recovery mechanisms</p>   |

|   |  |  |
|---|--|--|
| <p><b>Consenting activity classes under both Acts will be rationalised and simplified by:</b></p> <ul style="list-style-type: none"> <li>i. <b>Making greater use of permitted activities.</b></li> <li>ii. <b>Removing controlled activities.</b></li> <li>iii. <b>Having a greater focus on the use of restricted discretionary activities.</b></li> <li>iv. <b>Removing the non-complying activity category.</b></li> <li>v. <b>Retaining prohibited activities, but with a narrower scope and direction on how they can be used.</b></li> </ul> |  | <p>9 <b>agree</b> that the new legislation will raise the threshold for the level of adverse effects on people and the environment that can be considered in setting rules and determining who may be affected by a resource consent, with detailed decisions about reverse sensitivity, materiality threshold for effects management and how it applies through the system to be made under delegation</p> <p>14 <b>agree</b> that the new legislation has fewer consent activity classes than the RMA, including greater use of permitted activities</p> |
| <p><b>Reverse sensitivity concerns will be addressed in the Planning Act by specifying that:</b></p> <ul style="list-style-type: none"> <li>i. <b>Those that ‘come to the nuisance’ should not be able to complain about it.</b></li> <li>ii. <b>Reasonable expansion of existing activity will be permitted where the site is ‘zoned or owned’.</b></li> </ul>   |  | <p>9 <b>agree</b> that the new legislation will raise the threshold for the level of adverse effects on people and the environment that can be considered in setting rules and determining who may be affected by a resource consent, with detailed decisions about reverse sensitivity, materiality threshold for effects management and how it applies through the system to be made under delegation</p>  |

|  |  |  |
|--|--|--|
| <p><b>The NEA will require councils to charge for using natural resources to recover costs of operating the system and, in the case of overallocated resources, to enable them to be managed back to within environmental limits over time.</b></p> <p><b>Where a resource approaches overallocation, or an environmental limit will soon be breached, the relevant community must agree a timeframe and approach for making improvements, and must settle on an alternative allocation method to ‘first-in-first-served’.</b></p> |  | <p>19 <b>agree</b> that the NEA require use to be capped to ensure a limit is not breached.</p> <p>20 <b>agree</b> the NEA include procedures for some existing over allocated resources to achieve limits over time</p> <p>40 <b>agree</b> to a staged approach where the new allocation system is enabled in primary legislation with the following features only being ‘switched on’ through secondary legislation:</p> <p>40.1 the ability of councils to use new allocation methods that are not enabled under the RMA</p> <p>40.2 the ability to compel councils to plan for and implement new methods by resource and/or by region</p> <p>41 <b>agree</b> to carry over existing RMA allocation methods in the NEA and enable the following new methods: market-based approaches (eg, trading, auctions, or tenders) and administrative approaches requiring comparison of the merits of applications</p> <p>42 <b>agree</b> to carry over existing RMA charging provisions in the NEA, including for cost recovery, and enable charges to be imposed on resource users to enable allocation methods to be operationalised, address overallocation, and provide for efficient use</p> <p>43 <b>note</b> that the interests of existing resource consent holders will be considered through delegated decisions to enable transition to new allocation methods in a reasonable timeframe where resources are already scarce (eg, 10 years)</p> |
| <p><b>A new Planning Tribunal will be established to offer quick, low-cost conciliation and administrative review of council functions (eg, notification, requests for further information), and determination of the meaning of consent conditions.</b></p>   |  | <p>36 <b>agree in principle</b>, the institutional design for the new planning tribunal be established by the time of the commencement of the legislation, subject to further advice from Ministry of Justice and Ministry for the Environment on the role of the tribunal, and the tribunal’s role in transitioning to a new planning system</p>  |
| <p><b>A new national compliance and enforcement regulator with a regional presence will be established to build a centre of excellence that will strengthen compliance performance and provide confidence that the system can shift its focus away from ex ante consenting.</b></p>  |  | <p>37 <b>agree</b> that the following EAG recommendations will not be included in the bills for introduction and will be progressed in parallel but on a longer timeline:</p> <p>37.1 establishment of a national compliance regulator</p>   |

|  |  |  |
|--|--|--|
| <p>The extent of the CMA managed under the replacement legislation should be reduced to the area of interest to regional communities, with the Environmental Protection Authority (EPA) responsible for planning and consenting beyond that.</p> |  | <p>39 <b>agree</b> to retain the existing geographical extent of the resource management system, including the coastal marine area</p>   |
| <p>The new Acts will each include a section on how the Treaty of Waitangi should be reflected in the exercise of their respective functions.</p>   |  | <p>29 <b>note</b> the EAG has recommended that the new legislation carry forward an equivalent of section 8 of the RMA</p> <p>30 <b>note</b> further work is needed to ensure the approach taken to an overarching Treaty of Waitangi clause appropriately considers the objectives of resource management reform and the wider review of Treaty clauses in legislation</p> <p>31 <b>direct</b> the Minister Responsible for RMA Reform and Parliamentary Under-Secretary for RMA Reform to report back to Cabinet Economic Development Committee before the introduction of legislation to finalise an approach to a Treaty of Waitangi clause, noting the report-back will:</p> <p>31.1 seek agreement to a clause that recognises the Treaty of Waitangi and the uniqueness of settlements entered into by the Crown with Iwi/Māori; and</p> <p>31.2 rule out the use of a general Treaty principles clause, as recommended by the EAG report, and as is currently expressed in section 8 of the RMA</p> <p>32 <b>note</b> we will work with officials to ensure the system is explicit about how Māori groups interact with the planning system, while also ensuring that any Treaty settlements are upheld</p> <p>33 <b>note</b> Cabinet has agreed that upholding Treaty settlements and related agreements is a principle of the reform of the RMA</p> <p>34 <b>note</b> the scope and objectives of reform will require changes to be made to settlement redress, which require the agreement of relevant PSGEs or groups</p> <p>35 <b>agree</b> further decisions on the appropriate process and legislative drafting required to enable a process for Treaty settlements and related agreements to be upheld will be made under delegation</p> <p>44 <b>note</b> that possible approaches to preserve and uphold Crown commitments on rights and interests in freshwater and geothermal resources, including in a new allocation system, will be explored through engagement with Māori (consistent with CAB-24-MIN-0413.01) and options will be brought back to Cabinet for decisions</p> <p>55 <b>note</b> officials will work with key iwi/Māori groups such as the National Iwi Chairs Forum’s Pou Taiao advisory group and Te Tai Kaha, as well as engaging with the relevant PSGEs and other entities to ensure Treaty settlements and other legislative arrangements are upheld appropriately</p> |

# NZC Finance Report

## New Zealand Fish and Game Council Meeting #174

### For Decision

**Prepared by:** Jill Muench, Finance Manager, NZ Fish and Game Council

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#### Kōrero taunaki - Summary of considerations

##### *Purpose*

This report to the New Zealand Fish and Game Council presents the NZC Finance Report for the 6 months ended 28 February 2025.

##### *Financial considerations*

Nil  Budgetary provision /  Unbudgeted

##### *Risk*

Low  Medium  High  Extreme

#### Ngā taunaki – CEO Recommendations

That the New Zealand Fish and Game Council:

1. **Receive** the NZC Finance Report for the 6 months ended 28 February 2025 with a surplus of \$49,347.
2. **Agree** to extend the budget of \$207,855 from reserves for financial support through to the end of the 2024/25 financial year.

## Executive Summary - Whakarāpopoto

- 1 For the 6-month period ended 28 February 2025 the combined NZC and National Budget presents a surplus of \$49,347 against a Total Budget Deficit of \$257,431.
- 2 The NZC only budget reports a surplus of \$1,017,790 against a total budget of \$2,042,419
- 3 The National only budget reports a deficit of \$968,443 against a total budget of deficit of \$2,298,850

## Background - Takenga mai

- 4 This paper includes the following attachments:
  - Table 1: Statement of Financial Performance for the 6 months ended 28 February 2025
  - Table 2: Statement of Financial Performance – NZC only to 28 February 2025
  - Table 3: Statement of Financial Performance – National only to 28 February 2025
  - Table 4: Statement of Financial Position as at 28 February 2025
  - Table 5: Aged Receivables Summary as at 28 February 2025
  - Table 6: Aged Payables Summary as at 28 February 2025
  - Table 7: Research Fund As at 28 February 2025
  - Table 8: Staff Development Fund as at 28 February 2025

The Budget Deficit of \$257,431 is made up from the following approvals from the NZC.

| Meeting       | \$             | Explanation   |
|---------------|----------------|---|
| 170 August 24 | 45,256         | Approved Loss (excl Depreciation)                       |
| 170 August 24 | 4,675          | Diff between ARF and Depreciation                       |
| 170 August 24 | 45,000         | Carry over Research Optimisation Project from 2023      |
| 171 August 24 | 55,500         | Carry over Co-ordination- Species -Game 2023            |
| 172 August 24 | 30,000         | Carry over Digital Licence from Regulations Budget 2023 |
| 173 August 24 | 12,000         | Carry over Managers Meeting from 2023                   |
| 174 August 24 | 20,000         | Carry over Cultural Leadership from 2023                |
| 175 August 24 | 30,000         | Carry over Te Ao Maori advisor from 2023                |
| 176 August 24 | 5,000          | Carry over Governance Training Review from 2023         |
| 177 August 24 | 10,000         | Carry over Consolidated Annual Report review from 2023  |
|               | <b>257,431</b> | <b>TOTAL BUDGET DEFICIT 2024 25</b>                     |

At the NZC meeting #173 Councillor Euan Williamson raised the issue of the legality of the process for budget rollovers. The CE will follow up on this issue in writing at the April NZC meeting.

5 The Split between the NZC and National Costs are:

|                         | <b>Actual<br/>YTD</b> | <b>Budget</b> |
|-------------------------|-----------------------|---------------|
| Table 2 -<br>NZC        | 1,017,790             | 2,042,419     |
| Table 3 - National      | (968,443)             | (2,299,850)   |
| Total as per Table<br>1 | 49,347                | (257,431)     |
| Table 1 - Combined      | 49,347                | (257,431)     |

## Discussion - Kōrerorero

### Statement of Financial Performance

#### 6 Income

- 6.1 Levies for the 6 months to 28 February 2025 are \$2,026,664 – 50% of budget as planned.
- 6.2 Other income of \$485 has been received. This includes income from Advertising and Merchandise and the Fish & Game Cookbook.

7 **Grants** – paid to regions of \$375,166 are in line with budget.

8 **Outputs – Advocacy.** The total Advocacy Budget is \$923,591. YTD the Actual Expenditure on this budget is \$217,561. Projects to Note:

9 National Public Awareness - \$23,304 compared to a budget of \$25,191.

- 9.1 National Magazine cost YTD \$630 – this is due to timing. There is a charge of \$46k in March for production, printing and distribution of the Game Magazine issue 60.
- 9.2 \$135,188 has been reimbursed to Regions for RMA projects YTD. The main projects funded include Healthy Rivers (Akld/Wai) \$1k, NM Plan Change \$17k, Otago Policy Statement \$20k and Rakaia WCO \$74k (Nth Cant). Please refer to the RMA paper that has a full list of the committed resources within RMA.
- 9.3 The Budget for Marketing and Social Licence budget is \$110k. YTD expenditure as at 28 February 2025 is \$33,943. This represents 31% of the budget spent.

10 **Outputs – Research** – Total budget \$200,000 – spending YTD \$85,991

- 10.1.1 Research Programme – reimbursements of \$46,536 have been made to Regions for projects this year – this includes funding for:
- 11 The Economic Contribution of Fresh Water Angling - \$44,906.
  - 12 Fishing for Mental health - \$1,630.
  - 13 Research fund commitments as at 28 February 2025 are \$172,670 with \$99,500 available for distribution. See Table 7 for a summary of spending and commitments for the Research fund as at 28 February 2025.
  - 14 **Outputs – Co-ordination – Total Budget \$1,188,610 – YTD spend 48% of Budget \$571,920**
    - 14.1 Co-ordination – Administration/HR – YTD spent \$18,044 - these costs include the monthly costs for Employment Hero and the EAP service which supports all Fish and game staff when required.
  - 15 Co-ordination – Species Game – YTD spend is \$0 – this budget of \$55,000 is a one off for the Population Monitoring and Analysis SOP. This project should be completed by year end as a contractor – Darryl MacKenzie -has been engaged.
    - 15.1 Co-ordination RMA – budget of \$19,000 which covers the WestLaw subscription and \$10k towards training. (which has not been spent as at 28 February 2025).
    - 15.2 Elections \$129,065– against \$67,500 budgeted – this reflects the actual cost of the triennial elections.
    - 15.3 The Game Regulations YTD spend is \$4,010 (total budget \$32,000). This is timing issue, with \$26k being billed in March.
    - 15.4 Costs YTD \$213 for Maritime Compliance relate to Health and Safety assessment.
    - 15.5 The Staff Development Grant allocates \$10,000 per annum towards staff scholarships for conferences etc. The costs this year relate to 1 project – Hamish Stevens \$2,525. YTD costs are \$2,525. See attached Table 8 that represents the current Staff Development grants status and the commitments for 2024/25.
    - 15.6 Website and Social Media costs are 47% of budget having spent \$49,635 YTD compared to the budget of \$106,450– this is due to the Campaign Monitor costs of purchasing 4 million EDM credits.
    - 15.7 Ranger Co-ordination costs of \$9,530 include the Cert Training held in in Hamilton, Upper Hutt and Dunedin in September 2024.
    - 15.8 Licencing costs of \$293,493 are in line with budget and include the Licence Audit fee, Licence Contract, production/distribution of the Licence and support from Eastern to co-ordinate the Licencing system.

## 16 **Outputs – Governance**

16.1 New Zealand Council expenses YTD are \$36,544– which is 58% of the budget. There are still 2 meetings (April and August) yet to be accounted for. There are 2 main expenses –December 24 meeting \$28k, February 25 meeting \$23k, of which \$14k was billed in March. This budget is for 4x meetings @ \$15,875 each.

16.2 Governance Advice and Performance \$0 YTD. Budget \$20,000. Costs in this area relate to Legal opinions requested.

## 17 **Outputs – Ministerial Review Implementation.** YTD \$34,886 spent vs a \$135k budget.

The major project costs have been \$15,750 for the Governance Advisor and \$11,251 for the Review of the Consolidated Annual Report.

## 18 **Outputs – Overheads.** Total overheads are \$657,611 (56% of the budget).

18.1 Finance Support. At the Extraordinary Council Meeting on February 5<sup>th</sup> 2025 a resolution was made to “Approve an additional \$207,865 of budget funding to be released from general reserves to fund finance and legal resources to the end of April 2025.” NZC has since ended its contract with Mr Avon Compton and has engaged the services of Leech & Co to provide additional accounting support. Approval is now being sought to extend the use of the \$207,865 funding to the end of August 2025.

19 Overall, the overheads are expected to fall within budget for the 2024/25 year.

### **Statement of Financial Position – refer Table 4**

20 **Current Assets** – Total \$2.753M this includes \$43,406 for Accounts Receivable – see Table 5. The majority of this balance relates to levies as at 28 February 2025

21 **Total Liabilities** are \$446,791 – this includes \$208,725 for Accounts payable – refer Table 6. Payables in the 1-3 month columns relate to invoices received late but paid in March.

22 Restricted Reserves include the NAS, Research, RMA and Staff Development funds – these represent the funds that the NZC have committed to these funds. Total Restricted Reserves \$800,985. See Table 7 and 8 for the Research and Staff Development Reserves. Refer the RMA paper for the table for the RMA/Legal Fund.

### **Risks and mitigations**

23 At this stage, all budgets are within Budget – however, close monitoring of budgets is required to ensure this remains the case at year end.

# Table 1: Statement of Financial Performance

## New Zealand Fish and Game Council For the 6 months ended 28 February 2025

|                                      | YTD ACTUAL       | TOTAL BUDGET     | REMAINING BUDGET | % OF BUDGET SPENT |
|--------------------------------------|------------------|------------------|------------------|-------------------|
| <b>INCOME</b>                        |                  |                  |                  |                   |
| Levies                               | 2,026,664        | 4,051,524        | 2,024,860        | 50%               |
| Interest Income                      | 9,094            | 40,025           | 30,931           | 23%               |
| <b>Other income</b>                  |                  |                  |                  |                   |
| Advertising & Merchandise            | 467              | 30,000           | 29,533           | 2%                |
| Contract Income                      | -                | 12,000           | 12,000           | -                 |
| Magazine Contributions               | -                | 110,000          | 110,000          | -                 |
| Sale of Fish and Game Cookbook       | 17               | -                | (17)             | -                 |
| <b>Total Other income</b>            | <b>485</b>       | <b>152,000</b>   | <b>151,515</b>   | <b>0%</b>         |
| <b>Total INCOME</b>                  | <b>2,036,243</b> | <b>4,243,549</b> | <b>2,207,306</b> | <b>48%</b>        |
| <b>GRANTS TO REGIONS</b>             |                  |                  |                  |                   |
| Grants to Regions                    | 375,166          | 763,969          | 388,803          | 49%               |
| <b>Total GRANTS TO REGIONS</b>       | <b>375,166</b>   | <b>763,969</b>   | <b>388,803</b>   | <b>49%</b>        |
| <b>OUTPUTS</b>                       |                  |                  |                  |                   |
| <b>ADVOCACY</b>                      |                  |                  |                  |                   |
| Advocacy - Legal & Specialist Advice | 24,496           | 55,400           | 30,904           | 44%               |
| National Public Awareness            | 23,304           | 25,191           | 1,887            | 93%               |
| National Magazine                    | 630              | 533,000          | 532,370          | 0%                |
| RMA/Legal                            | 135,188          | 200,000          | 64,812           | 68%               |
| Marketing & Social Licence           | 33,943           | 110,000          | 76,057           | 31%               |
| <b>Total ADVOCACY</b>                | <b>217,561</b>   | <b>923,591</b>   | <b>706,030</b>   | <b>24%</b>        |
| <b>RESEARCH</b>                      |                  |                  |                  |                   |
| Research Programme                   | 46,536           | 100,000          | 53,464           | 47%               |
| Research - Optimisation Model        | 39,456           | 45,000           | 5,544            | 88%               |
| Research - National Anglers Survey   | -                | 30,000           | 30,000           | -                 |
| Research - Phd Programme             | -                | 25,000           | 25,000           | -                 |
| <b>Total RESEARCH</b>                | <b>85,991</b>    | <b>200,000</b>   | <b>114,009</b>   | <b>43%</b>        |
| <b>CO-ORDINATION</b>                 |                  |                  |                  |                   |
| Business & Financial Support         | 1,386            | 4,000            | 2,614            | 35%               |
| Co-ordination National - CEO Travel  | 6,654            | 16,000           | 9,346            | 42%               |
| Co-ordination - Administration/HR/HS | 18,044           | 36,000           | 17,956           | 50%               |
| Co-ordination - Species - Game       | -                | 55,500           | 55,500           | -                 |
| Co-ordination - RMA                  | (4,614)          | 19,000           | 23,614           | -24%              |
| Elections                            | 129,065          | 67,500           | (61,565)         | 191%              |
| Fish and Game Cookbook               | 5,257            | -                | (5,257)          | -                 |
| Fishing & Hunting Regulations        | 4,010            | 32,000           | 27,990           | 13%               |
| Information Technology- National     | 25,525           | 80,150           | 54,625           | 32%               |
| Maritime NZ Compliance               | 213              | 18,000           | 17,787           | 1%                |
| Manager Meetings                     | 10,198           | 32,000           | 21,802           | 32%               |

Table 1: Statement of Financial Performance

|  | YTD ACTUAL       | TOTAL BUDGET     | REMAINING BUDGET | % OF BUDGET SPENT |
|--|------------------|------------------|------------------|-------------------|
| Staff Conference                               | 15,000           | 30,000           | 15,000           | 50%               |
| Staff Development Grant                        | 2,525            | 10,000           | 7,475            | 25%               |
| Youth Education Programme                      | 6,000            | 7,000            | 1,000            | 86%               |
| Website and Social Media                       | 49,635           | 106,450          | 56,815           | 47%               |
| Ranger Co-ordination                           | 9,530            | 39,500           | 29,970           | 24%               |
| Licencing                                      | 293,493          | 635,500          | 342,007          | 46%               |
| <b>Total CO-ORDINATION</b>                     | <b>571,920</b>   | <b>1,188,600</b> | <b>616,680</b>   | <b>48%</b>        |
| <b>Total OUTPUTS</b>                           | <b>875,473</b>   | <b>2,312,191</b> | <b>1,436,718</b> | <b>38%</b>        |
| <b>GOVERNANCE</b>                              |                  |                  |                  |                   |
| New Zealand Council                            | 36,544           | 63,500           | 26,956           | 58%               |
| NZC Chair Travel & Advocacy                    | 5,766            | 7,000            | 1,234            | 82%               |
| Governance Advice & Performance                | -                | 20,000           | 20,000           | -                 |
| Governors Forum                                | 1,450            | 12,000           | 10,550           | 12%               |
| Regional Audit                                 | -                | 10,000           | 10,000           | -                 |
| <b>Total GOVERNANCE</b>                        | <b>43,759</b>    | <b>112,500</b>   | <b>68,741</b>    | <b>39%</b>        |
| <b>MINISTERIAL REVIEW IMPLEMENTATION</b>       |                  |                  |                  |                   |
| Governance Training Program                    | 7,886            | 35,000           | 27,114           | 23%               |
| Leadership & Cultural Training - Review        | -                | 20,000           | 20,000           | -                 |
| Cost Optimisation - Review                     | -                | 20,000           | 20,000           | -                 |
| Te Ao Maori Advisor                            | -                | 30,000           | 30,000           | -                 |
| Governance Advisor                             | 15,750           | 20,000           | 4,250            | 79%               |
| Consolidated Annual report - Review            | 11,251           | 10,000           | (1,251)          | 113%              |
| <b>Total MINISTERIAL REVIEW IMPLEMENTATION</b> | <b>34,886</b>    | <b>135,000</b>   | <b>100,114</b>   | <b>26%</b>        |
| <b>OVERHEADS</b>                               |                  |                  |                  |                   |
| Salaries & Contractors                         | 574,297          | 1,025,903        | 451,606          | 56%               |
| Staff Expenses                                 | 20,282           | 31,850           | 11,568           | 64%               |
| Office Premises                                | 24,909           | 56,400           | 31,491           | 44%               |
| Office Equipment                               | 213              | 2,000            | 1,787            | 11%               |
| Communications/Consumables                     | 9,038            | 24,200           | 15,162           | 37%               |
| General (inc Insurance)                        | 14,403           | 8,600            | (5,803)          | 167%              |
| Financial Audit Fee                            | 9,734            | 21,000           | 11,266           | 46%               |
| Habitat Stamp Programme                        | 300              | -                | (300)            | -                 |
| Depreciation                                   | 4,435            | 7,367            | 2,932            | 60%               |
| <b>Total OVERHEADS</b>                         | <b>657,611</b>   | <b>1,177,320</b> | <b>519,709</b>   | <b>56%</b>        |
| <b>Total Expenses</b>                          | <b>1,986,896</b> | <b>4,500,980</b> | <b>2,514,084</b> | <b>44%</b>        |
| <b>Net Surplus/(Deficit)</b>                   | <b>49,347</b>    | <b>(257,431)</b> | <b>(306,778)</b> | <b>-19%</b>       |

# Table 2: Statement of Financial Performance- NZC Budget only

## New Zealand Fish and Game Council For the 6 months ended 28 February 2025

Region is NZC.

|                                      | YTD ACTUAL       | 2025 NZC BUDGET  | REMAINING BUDGET | % OF BUDGET SPENT |
|--------------------------------------|------------------|------------------|------------------|-------------------|
| <b>INCOME</b>                        |                  |                  |                  |                   |
| Levies                               | 2,026,664        | 4,051,524        | 2,024,860        | 50%               |
| Interest Income                      | 9,094            | 40,025           | 30,931           | 23%               |
| <b>Other income</b>                  |                  |                  |                  |                   |
| Contract Income                      | -                | 12,000           | 12,000           | -                 |
| <b>Total Other income</b>            | <b>-</b>         | <b>12,000</b>    | <b>12,000</b>    | <b>-</b>          |
| <b>Total INCOME</b>                  | <b>2,035,758</b> | <b>4,103,549</b> | <b>2,067,791</b> | <b>50%</b>        |
| <b>GRANTS TO REGIONS</b>             |                  |                  |                  |                   |
| Grants to Regions                    | 329,710          | 763,969          | 434,259          | 43%               |
| <b>Total GRANTS TO REGIONS</b>       | <b>329,710</b>   | <b>763,969</b>   | <b>434,259</b>   | <b>43%</b>        |
| <b>OUTPUTS</b>                       |                  |                  |                  |                   |
| <b>ADVOCACY</b>                      |                  |                  |                  |                   |
| Advocacy - Legal & Specialist Advice | 20,811           | 50,400           | 29,589           | 41%               |
| National Public Awareness            | 815              | 7,691            | 6,876            | 11%               |
| RMA/Legal                            | 390              | -                | (390)            | -                 |
| Marketing & Social Licence           | 5,389            | -                | (5,389)          | -                 |
| <b>Total ADVOCACY</b>                | <b>27,404</b>    | <b>58,091</b>    | <b>30,687</b>    | <b>47%</b>        |
| <b>CO-ORDINATION</b>                 |                  |                  |                  |                   |
| Business & Financial Support         | 1,386            | 4,000            | 2,614            | 35%               |
| Co-ordination National - CEO Travel  | 1,952            | 16,000           | 14,048           | 12%               |
| <b>Total CO-ORDINATION</b>           | <b>3,338</b>     | <b>20,000</b>    | <b>16,662</b>    | <b>17%</b>        |
| <b>Total OUTPUTS</b>                 | <b>30,742</b>    | <b>78,091</b>    | <b>47,349</b>    | <b>39%</b>        |
| <b>GOVERNANCE</b>                    |                  |                  |                  |                   |
| New Zealand Council                  | 36,510           | 63,500           | 26,990           | 57%               |
| NZC Chair Travel & Advocacy          | 5,766            | 7,000            | 1,234            | 82%               |
| Governance Advice & Performance      | -                | 20,000           | 20,000           | -                 |
| Governors Forum                      | 1,450            | 12,000           | 10,550           | 12%               |
| Regional Audit                       | -                | 10,000           | 10,000           | -                 |
| <b>Total GOVERNANCE</b>              | <b>43,726</b>    | <b>112,500</b>   | <b>68,774</b>    | <b>39%</b>        |
| <b>OVERHEADS</b>                     |                  |                  |                  |                   |
| Salaries & Contractors               | 539,771          | 938,903          | 399,132          | 57%               |
| Staff Expenses                       | 12,039           | 28,100           | 16,061           | 43%               |
| Office Premises                      | 24,831           | 56,400           | 31,569           | 44%               |
| Office Equipment                     | 46               | 2,000            | 1,954            | 2%                |

Table 2: Statement of Financial Performance- NZC Budget only

|                              | YTD ACTUAL       | 2025 NZC BUDGET  | REMAINING BUDGET | % OF BUDGET SPENT |
|------------------------------|------------------|------------------|------------------|-------------------|
| Communications/Consumables   | 8,532            | 24,200           | 15,668           | 35%               |
| General (inc Insurance)      | 14,403           | 8,600            | (5,803)          | 167%              |
| Financial Audit Fee          | 9,734            | 21,000           | 11,266           | 46%               |
| Depreciation                 | 4,435            | 7,367            | 2,932            | 60%               |
| Governance Advisor           | -                | 20,000           | 20,000           | -                 |
| <b>Total OVERHEADS</b>       | <b>613,790</b>   | <b>1,106,570</b> | <b>492,780</b>   | <b>55%</b>        |
| <b>Total Expenses</b>        | <b>1,017,968</b> | <b>2,061,130</b> | <b>1,043,162</b> | <b>49%</b>        |
| <b>Net Surplus/(Deficit)</b> | <b>1,017,790</b> | <b>2,042,419</b> | <b>1,024,629</b> | <b>50%</b>        |

# Table 3: Statement of Financial Performance- NATIONAL

## New Zealand Fish and Game Council For the 6 months ended 28 February 2025

Region is National.

|                                      | YTD ACTUAL     | NATIONAL BUDGET | REMAINING BUDGET | % OF BUDGET SPENT |
|--------------------------------------|----------------|-----------------|------------------|-------------------|
| <b>INCOME</b>                        |                |                 |                  |                   |
| <b>Other income</b>                  |                |                 |                  |                   |
| Advertising & Merchandise            | 467            | 30,000          | 29,533           | 2%                |
| Magazine Contributions               | -              | 110,000         | 110,000          | -                 |
| Sale of Fish and Game Cookbook       | 17             | -               | (17)             | -                 |
| <b>Total Other income</b>            | <b>485</b>     | <b>140,000</b>  | <b>139,515</b>   | <b>0%</b>         |
| <b>Total INCOME</b>                  | <b>485</b>     | <b>140,000</b>  | <b>139,515</b>   | <b>0%</b>         |
| <b>GRANTS TO REGIONS</b>             |                |                 |                  |                   |
| Grants to Regions                    | 45,456         | -               | (45,456)         | -                 |
| <b>Total GRANTS TO REGIONS</b>       | <b>45,456</b>  | <b>-</b>        | <b>(45,456)</b>  | <b>-</b>          |
| <b>OUTPUTS</b>                       |                |                 |                  |                   |
| <b>ADVOCACY</b>                      |                |                 |                  |                   |
| Advocacy - Legal & Specialist Advice | 3,685          | 5,000           | 1,315            | 74%               |
| National Public Awareness            | 22,489         | 17,500          | (4,989)          | 129%              |
| National Magazine                    | 630            | 533,000         | 532,370          | 0%                |
| RMA/Legal                            | 134,799        | 200,000         | 65,201           | 67%               |
| Marketing & Social Licence           | 28,554         | 110,000         | 81,446           | 26%               |
| <b>Total ADVOCACY</b>                | <b>190,157</b> | <b>865,500</b>  | <b>675,343</b>   | <b>22%</b>        |
| <b>RESEARCH</b>                      |                |                 |                  |                   |
| Research Programme                   | 46,536         | 100,000         | 53,464           | 47%               |
| Research - National Anglers Survey   | -              | 30,000          | 30,000           | -                 |
| Research - Phd Programme             | -              | 25,000          | 25,000           | -                 |
| Research - Optimisation Model        | 39,456         | 45,000          | 5,544            | 88%               |
| <b>Total RESEARCH</b>                | <b>85,991</b>  | <b>200,000</b>  | <b>114,009</b>   | <b>43%</b>        |
| <b>CO-ORDINATION</b>                 |                |                 |                  |                   |
| Co-ordination National - CEO Travel  | 4,701          | -               | (4,701)          | -                 |
| Co-ordination - Administration/HR/HS | 18,044         | 36,000          | 17,956           | 50%               |
| Co-ordination - Species - Game       | -              | 55,500          | 55,500           | -                 |
| Co-ordination - RMA                  | (4,614)        | 19,000          | 23,614           | -24%              |
| Elections                            | 129,065        | 67,500          | (61,565)         | 191%              |
| Fish and Game Cookbook               | 5,257          | -               | (5,257)          | -                 |
| Fishing & Hunting Regulations        | 4,010          | 32,000          | 27,990           | 13%               |
| Information Technology- National     | 25,525         | 80,150          | 54,625           | 32%               |
| Maritime NZ Compliance               | 213            | 18,000          | 17,787           | 1%                |
| Manager Meetings                     | 10,198         | 32,000          | 21,802           | 32%               |

Table 3: Statement of Financial Performance- NATIONAL

|   | YTD ACTUAL       | NATIONAL BUDGET    | REMAINING BUDGET   | % OF BUDGET SPENT |
|---|------------------|--------------------|--------------------|-------------------|
| Staff Conference                        | 15,000           | 30,000             | 15,000             | 50%               |
| Staff Development Grant                 | 2,525            | 10,000             | 7,475              | 25%               |
| Youth Education Programme               | 6,000            | 7,000              | 1,000              | 86%               |
| Website and Social Media                | 49,635           | 106,450            | 56,815             | 47%               |
| Ranger Co-ordination                    | 9,530            | 39,500             | 29,970             | 24%               |
| Licencing                               | 293,493          | 635,500            | 342,007            | 46%               |
| <b>Total CO-ORDINATION</b>              | <b>568,582</b>   | <b>1,168,600</b>   | <b>600,018</b>     | <b>49%</b>        |
| <b>Total OUTPUTS</b>                    | <b>844,731</b>   | <b>2,234,100</b>   | <b>1,389,369</b>   | <b>38%</b>        |
| <b>GOVERNANCE</b>                       |                  |                    |                    |                   |
| New Zealand Council                     | 34               | -                  | (34)               | -                 |
| <b>Total GOVERNANCE</b>                 | <b>34</b>        | <b>-</b>           | <b>(34)</b>        | <b>-</b>          |
| <b>MINISTRIAL REVIEW</b>                |                  |                    |                    |                   |
| Governance Training Program             | 7,886            | 35,000             | 27,114             | 23%               |
| Cost Optimisation - Review              | -                | 20,000             | 20,000             | -                 |
| Te Ao Maori Advisor                     | -                | 30,000             | 30,000             | -                 |
| Governance Advisor                      | 15,750           | -                  | (15,750)           | -                 |
| Consolidated Annual report - Review     | 11,251           | 10,000             | (1,251)            | 113%              |
| Leadership & Cultural Training - Review | -                | 20,000             | 20,000             | -                 |
| <b>Total MINISTERIAL REVIEW</b>         | <b>34,886</b>    | <b>115,000</b>     | <b>80,114</b>      | <b>30%</b>        |
| <b>OVERHEADS</b>                        |                  |                    |                    |                   |
| Salaries & Contractors                  | 41,527           | 87,000             | 45,473             | 48%               |
| Staff Expenses                          | 1,243            | 3,750              | 2,507              | 33%               |
| Office Premises                         | 78               | -                  | (78)               | -                 |
| Office Equipment                        | 167              | -                  | (167)              | -                 |
| Communications/Consumables              | 506              | -                  | (506)              | -                 |
| Habitat Stamp Programme                 | 300              | -                  | (300)              | -                 |
| <b>Total OVERHEADS</b>                  | <b>43,821</b>    | <b>90,750</b>      | <b>46,929</b>      | <b>48%</b>        |
| <b>Total Expenses</b>                   | <b>968,928</b>   | <b>2,439,850</b>   | <b>1,470,922</b>   | <b>40%</b>        |
| <b>Net Surplus/(Deficit)</b>            | <b>(968,443)</b> | <b>(2,299,850)</b> | <b>(1,331,407)</b> | <b>42%</b>        |

# Table 4: Statement of Financial Position

## New Zealand Fish and Game Council As at 28 February 2025

|  | 28 FEB 2025      | 31 AUG 2024      |
|--|------------------|------------------|
| <b>Assets</b>                            |                  |                  |
| <b>Current Assets</b>                    |                  |                  |
| <b>Cash &amp; Cash Equivalents</b>       |                  |                  |
| NZ Fish and Game Council                 | 1,383,337        | 814,476          |
| NZ Fish and Game Council - Payroll '046  | 39,088           | 7,639            |
| Serious Saver                            | 269,446          | 364,126          |
| Credit Cards                             | (2,969)          | (7,028)          |
| <b>Total Cash &amp; Cash Equivalents</b> | <b>1,688,902</b> | <b>1,179,213</b> |
| <b>Receivables</b>                       |                  |                  |
| Accounts Receivable                      | 43,406           | 272,276          |
| Accounts Receivable - Other              | 12,566           | 3,578            |
| Interest Receivable                      | 46,245           | 46,312           |
| <b>Total Receivables</b>                 | <b>102,218</b>   | <b>322,167</b>   |
| Term Investments                         | 962,110          | 1,809,238        |
| Prepayments and Accrued Income           | -                | 16,694           |
| <b>Total Current Assets</b>              | <b>2,753,230</b> | <b>3,327,312</b> |
| <b>Non-current Assets</b>                |                  |                  |
| Property, Plant & Equipment              | 19,483           | 17,419           |
| <b>Total Non-current Assets</b>          | <b>19,483</b>    | <b>17,419</b>    |
| <b>Total Assets</b>                      | <b>2,772,713</b> | <b>3,344,731</b> |
| <b>Liabilities</b>                       |                  |                  |
| <b>Payables</b>                          |                  |                  |
| Accounts Payable                         | 208,725          | 662,234          |
| Accruals and Prepaid Licences            | 59,825           | 88,455           |
| PAYE Clearing                            | 45,610           | 22,396           |
| NZGBHT - Stamp Programme                 | 296              | 178,623          |
| GST                                      | 49,793           | 21,286           |
| <b>Total Payables</b>                    | <b>364,250</b>   | <b>972,993</b>   |
| Employee Entitlements                    | 82,541           | 95,163           |
| Rounding                                 | 1                | -                |
| <b>Total Liabilities</b>                 | <b>446,791</b>   | <b>1,068,157</b> |
| <b>Net Assets</b>                        | <b>2,325,921</b> | <b>2,276,574</b> |
| <b>Equity</b>                            |                  |                  |
| <b>Accumulated Funds</b>                 |                  |                  |
| Accumulated Funds                        | 1,243,595        | 1,243,595        |
| Transfer (To)/From Reserves              | 342,958          | 317,046          |

Table 4: Statement of Financial Position

|                                  | 28 FEB 2025      | 31 AUG 2024      |
|----------------------------------|------------------|------------------|
| Net Surplus/(Deficit)            | (71,616)         | (120,963)        |
| <b>Total Accumulated Funds</b>   | <b>1,514,937</b> | <b>1,439,677</b> |
| <b>Reserves</b>                  |                  |                  |
| <b>Dedicated reserves</b>        |                  |                  |
| Asset Replacement Reserve        | 10,000           | 10,000           |
| <b>Total Dedicated reserves</b>  | <b>10,000</b>    | <b>10,000</b>    |
| <b>Restricted Reserves</b>       |                  |                  |
| National Anglers Survey Reserve  | 105,125          | 105,125          |
| Research Reserve                 | 218,705          | 218,705          |
| RMA/Legal Fund Reserve           | 474,654          | 500,567          |
| Staff Development Grant Reserves | 2,500            | 2,500            |
| <b>Total Restricted Reserves</b> | <b>800,985</b>   | <b>826,897</b>   |
| <b>Total Reserves</b>            | <b>810,985</b>   | <b>836,897</b>   |
| <b>Total Equity</b>              | <b>2,325,921</b> | <b>2,276,574</b> |

## Table 5: Aged Receivables Summary

### New Zealand Fish and Game Council

As at 28 February 2025

#### Ageing by due date

| CONTACT  | CURRENT       | < 1 MONTH        | 1 MONTH      | 2 MONTHS     | 3 MONTHS     | OLDER         | TOTAL            |
|--|---------------|------------------|--------------|--------------|--------------|---------------|------------------|
| Auckland/Waikato<br>Fish & Game<br>Council       | 69.00         | 69.00            | -            | -            | -            | -             | 138.00           |
| Central South<br>Island Fish and<br>Game Council | 69.00         | 69.00            | 69.00        | -            | -            | -             | 207.00           |
| Eastern Fish and<br>Game Council                 | 138.00        | 138.00           | -            | -            | -            | -             | 276.00           |
| Hawke's Bay Fish<br>and Game Council             | -             | 13,286.62        | -            | -            | -            | -             | 13,286.62        |
| Nelson<br>Marlborough Fish &<br>Game Council     | 69.00         | 27,176.89        | -            | 69.00        | -            | -             | 27,314.89        |
| North Canterbury<br>Fish and Game<br>Council     | 233.38        | 233.38           | -            | -            | 26.38        | -             | 493.14           |
| Northland Fish and<br>Game Council               | 69.00         | 69.00            | -            | -            | -            | -             | 138.00           |
| NZ Hunter<br>Magazine Ltd                        | -             | -                | -            | -            | -            | 4,600.00      | 4,600.00         |
| NZ Police –<br>Firearms Safety<br>Authority      | -             | -                | -            | -            | -            | (3,737.50)    | (3,737.50)       |
| Otago Fish and<br>Game Council                   | 138.00        | 138.00           | -            | -            | -            | -             | 276.00           |
| Southland Fish and<br>Game Council               | 138.00        | 138.00           | -            | -            | -            | -             | 276.00           |
| West Coast Fish<br>and Game Council              | 69.00         | 69.00            | -            | -            | -            | -             | 138.00           |
| <b>Total</b>                                     | <b>992.38</b> | <b>41,386.89</b> | <b>69.00</b> | <b>69.00</b> | <b>26.38</b> | <b>862.50</b> | <b>43,406.15</b> |
| <b>Percentage of<br/>total</b>                   | <b>2.29%</b>  | <b>95.35%</b>    | <b>0.16%</b> | <b>0.16%</b> | <b>0.06%</b> | <b>1.99%</b>  | <b>100.00%</b>   |

**Table 1: Research Fund - Committed Funds**

New Zealand Fish and Game Council  
As at 28 February 2025

| Project Ref   | Project Name   | Coordinator            | Council    | Date Approved | Expenditure for           | Completion Dates | Total Approved | Total Spent to Date | Withdrawn/\$ not required | Under/over Spent | Commitment              | Status/Comments   |
|---------------|--|------------------------|------------|---------------|---------------------------|------------------|----------------|---------------------|---------------------------|------------------|-------------------------|---|
| 38.41.47      | Intergrated Catchment Mngt   | Corina Jordan          | Wellington | May 13        | 2013/14                   | Withdrawn        | 60,000         | 9,000               | 51,000                    | -                | -                       | Withdrawn July 18 left organisation   |
| 51            | Grey Teal Monitoring   | Phil Teal              | Wellington | May-14        | 2014/15                   |                  | 4,400          | -                   | 4,400                     | -                | -                       | Withdrawn - at NZC meeting Feb 2022   |
| 54            | Citizens Science Project   | Nathan Burkpile        | Hawkes Bay | May-14        | 2014/15                   |                  | 5,000          | -                   | 5,000                     | -                | -                       | Withdrawn July 17   |
| 55            | Mallard Research - Captive Reared Mallards   |                        | NZC        | Sep-14        | 2016/17                   |                  | 5,000          | 5,000               | -                         | (0)              | -                       | Completed Doc to review   |
| 56            | Game Harvest Survey Analysis - Ongoing each year   | Matthew Mc Dougall     | Eastern    | May-13        | ongoing                   |                  | 4,500          | 2,948               | -                         | 1,552            | 1,552                   | Ongoing \$500 budget every yr   |
| 58            | Mallard Research - Heavy Metals  | David Klee             | Akld/Waik  | May-15        | 2015/16                   |                  | 55,000         | 56,837              | -                         | (1,837)          | -                       | Completed - to be published - no Further spending - Closed                            |
| 59 & 66       | Trophic interactions and potential use of food-web manipulation in the restoration of two eutropic Central Otago Lakes | Helen Trotter          | Otago      | May-15        | 2015/16 & 2016/17         |                  | 10,000         | 10,000              | -                         | -                | -                       | All Payments made - HT submitted Reprt to Managers and NZC April 2022 meeting         |
| 60            | Lindus River Trout   | Morgan Trotter         | Otago      | May-15        | 2014/15                   |                  | 10,000         | 10,000              | -                         | -                | -                       | Completed   |
| 61            | Mallard Research - Duck Management Units   | Matthew Mc Dougall     | Eastern    | Sep-15        | 2015/16                   |                  | 3,000          | 655                 | -                         | 2,345            | 2,345                   | Awaiting regional data sharing  |
| 62.1          | Mallard Research - Telemetry (62.1)  | David Klee             | Akld/Waik  | May-14        |                           |                  | 397,050        | 394,577             | 2,473                     | 0                | 0                       | Closed per David Klee -23/5   |
| 62.2          | Mallard Research - Monitoring (62.2)   | Mark Webb              | CSI        | May-15        | 2015/16                   |                  | 60,000         | 23,099              | 36,901                    | (0)              | -                       | Completed under budget  |
| 62.3          | Mallard Research - Effect of drain morpholgy on productiv  | Matthew McDougall      | Eastern    | May-14        |                           |                  | 5,000          | -                   | 5,000                     | -                | -                       | Report Completed July 18 no external Costs claimed                                    |
| 63            | SOP of Fisheries Management  | Helen Trotter          | Otago      | May-16        | 2016/17                   |                  | 16,000         | 3,042               | 12,958                    | -                | -                       | Withdrawn per RS email 20/5/19  |
| 64            | Land Use and Water Quality Catchment Model   | Peter Wilson           | Wellington | Sep-15        | 2015/16                   |                  | 30,000         | 31,547              | -                         | (1,547)          | -                       | Completed Program ready for use   |
| 65            | Public Opinion on Water Quality  | Brian Anderton         | NZC        | May-16        | 2016/17                   |                  | 20,000         | 20,000              | -                         | -                | -                       | More Colmar Brunton Research to be completed  |
| 67            | Mallard Research General   |                        |            | May-16        | 2016/17                   |                  | 19,700         | 19,700              | -                         | -                | -                       | UNCOMMITTED   |
| 67.1          | Mallard Research -Analysis of mustelids& wild cats on mallard  | Zane Moss              | Southland  | May-16        | 2016/17                   |                  | 5,000          | 4,888               | 112                       | 0                | 0                       |   |
| 67.2          | Mallard Research -Cat GPS pilot study  | Zane Moss              | Southland  | May-16        | 2016/17                   |                  | 9,300          | 7,617               | -                         | 1,683            | 1,683                   | Work completed, in publication process  |
| 68            | Environmental DNA to identify spawning & establish protocols   | Phil Teal/Adam Canning | Wellington | May-17        | 2017/18                   |                  | 50,000         | 41,290              | -                         | 8,710            | 8,710                   | Massey Sequencing DNA, trial continues next spring spawning                           |
| 69            | NIWA Didymo study to expore water Chemistry  | Rhys Barrier           | N/Marl     | May-17        | 2017/18                   |                  | 20,000         | 8,767               | 11,233                    | -                | -                       | Withdrawn by N/M at managers meeting 4/3/21   |
| 70            | Limnological variables on food web dynamics in Lake Tarawera   | Matt Osborne           | Eastern    | May-17        | 2017/18                   |                  | 15,000         | 15,000              | -                         | -                | -                       | Study Complete  |
| 71            | Genetic variation in South Island Salmon   | Helen Trotter          | Otago      | May-17        | 2017/18                   |                  | 10,000         | 10,000              | -                         | -                | -                       | Waiting on report - no Further costs take off report - is on the website              |
| 72            | Fighting for the public good (over 3 years 10k12k,12k)   | Jack                   | NZC        | May-17        | 2016/17, 2017/18, 2018/19 |                  | 34,000         | 28,603              | 5,397                     | -                | -                       | Report received 21/9/21 - Funding not utilised withdrawn from fund.                   |
| 73            | Efficacy of stocking sports fish to supplement wild populations(Cawthron)  |                        | NZC        | Feb-18        | 2017/18                   |                  | 30,000         | 30,000              | -                         | (0)              | -                       | Completed - report on web take off report   |
| 74            | Cost benefit analysis of NZ Sports Fish Hatcheries   | Robert Sowman          | NZC        | Apr-18        | 2018/19                   |                  | 30,000         | -                   | 30,000                    | -                | -                       | Withdrawn NZC Feb 19 Meet   |
| 75            | Native Fish/Sports interactions  | Phil/Adam Canning      | Wellington | Apr-18        | 2018/19                   |                  | 50,000         | 32,557              | -                         | 17,443           | 17,443                  | Fieldwork progressing - Amy finished thesis requirement - AC to assist with 2 papers. |
| 76            | Mallard Research - Brood Habitat selection and use   | David Klee             | Akld/Waik  | Jul-18        | 2018/19                   |                  | 21,000         | 17,391              | -                         | 3,609            | 3,609                   | Study Complete  |
| 76.1          | Mallard Research -Uncommitted 18/19  |                        |            | Apr-18        | 2018/19                   |                  | 13,000         | 13,000              | -                         | -                | -                       | UNCOMMITTED   |
| 77            | Uncommitted funds - withdrawn project 69   |                        |            |               |                           |                  |                |                     |                           |                  |                         | UNCOMMITTED   |
| 77            | Uncommitted funds Other Research 2018/19 (bal of \$100 k)  |                        |            | Apr-18        | 2018/19                   |                  | 9,500          | -                   | 9,500                     | -                | -                       | transferred to NAS  |
| 78            | Uncommitted funds Other Research 2019/20 (bal of \$70k)  |                        |            | Apr-19        | 2018/19                   |                  | 9,500          | -                   | 9,500                     | -                | -                       | transferred to NAS  |
| 79            | Mallard -Uncommitted funds 2019/20 no funds committed this year  |                        |            | Apr-19        | 2018/19                   |                  | -              | -                   | -                         | -                | -                       | UNCOMMITTED   |
| 80            | Uncommitted funds Other Research 2020/21 (bal of \$70k)  |                        |            |               | 2018/19                   |                  | 59,500         | -                   | 59,500                    | -                | -                       | transferred to NAS  |
| 77            | Uncommitted Funds 21/22 & 22/23  |                        |            | Apr-21        |                           |                  | -              | -                   | -                         | -                | -                       | UNCOMMITTED   |
| 77.1          | Licence Scoping Study  | Jack Koss              | NZC        | Apr-22        |                           |                  | 3,500          | 3,500               | -                         | -                | -                       | Project Complete - LWP discussing plan forward  |
| 77.2          | Research into Womens Angling   | Cohen & Otago          | Otago      | & Nov         |                           |                  | 23,500         | 23,500              | -                         | -                | -                       |   |
| 77.3          | Pressure Sensitive Fisheries - withdrawn Meeting 161   | fg                     | NZC        | Apr-22        |                           |                  | 65,830         | -                   | 65,830                    | -                | -                       | MM agreed Dec 22 to withdraw this Project. Agreed at NZC 161 meeting                  |
| 78.1          | Fishing for Mental Health Aug 22 and Nov 23  | Cohen Stewart          | Southland  | Aug-22        |                           |                  | 34,375         | 12,102              | -                         | 22,273           | 22,273                  | Add Itional Funding approved meeting 166  |
| 78.2          | Sustainable Food Harvest   | Jordan                 | Hawkes Bay | Aug-22        |                           |                  | 12,000         | 12,000              | -                         | -                | -                       | Project completed - waiting on report   |
| 79            | Engaging with Mana Whenua  | Corina Jordan          | NZC        | Nov-22        |                           |                  | 28,330         | 26,656              | -                         | 1,674            | 1,674                   |   |
| 80            | Insight work - environmental synthesis - Gerhard Uys   | Corina Jordan          | NZC        | Nov-22        |                           |                  | 40,000         | 10,000              | -                         | 30,000           | 30,000                  |   |
| 81            | Species FW Science   | Corina Jordan          | NZC        | Nov-22        |                           |                  | 30,000         | -                   | -                         | 30,000           | 30,000                  |   |
| 82            | Australasian Shoveler  | Matt McDougall         | Eastern    | Apr-23        |                           |                  | 8,000          | -                   | -                         | 8,000            | 8,000                   |   |
| 83            | Licence Sales Insights   | Corina Jordan          | NZC        | Apr-23        |                           |                  | 21,000         | 17,015              | -                         | 3,985            | 3,985                   |   |
| 84            | Trout Populations & Relationships  | Corina Jordan          | NZC        | Apr-23        |                           |                  | 38,790         | -                   | -                         | 38,790           | 38,790                  |   |
| 85            | NZIER Economic Contribution of Fresh Water Angling   | Corina Jordan          | NZC        | Feb-24        |                           |                  | 62,481         | 59,875              | -                         | 2,606            | 2,606                   | Final Report Received Actual Quote \$59,875   |
| <b>TOTALS</b> |  |                        |            |               |                           |                  |                |                     |                           |                  | <b>##### \$ 172,670</b> |   |

less Committed for the 2019/20 year

Committed Funds as at 30/4/19

Balance Research reserve 31/8/18- Annual Accounts

To transfer to reserve

**Recommendation: Accept Research Fund of \$172,670 as at 28 February 2025**

**Research Fund Reconciliation**

|                                   | Actual   |
|-----------------------------------|----------|
| Reserve at 31/8/24                | 218,706  |
| Approved projects funds for 23/24 | 500      |
| Less Withdrawn this yr            | -        |
| Less Spent YTD                    | (46,536) |
| Research Funds 28/02/25           | 172,670  |

TEST

0.19 rounding

**Table 2: Summary of Available Funds  
As at 28 February 2025**

|   | Amount         |
|---|----------------|
| Funding used 21/22 in advance                         | (6,502)        |
| Plus Project 77.3 Withdrawn                           | 65,830         |
| Funding for 2022/23                                   | 75,000         |
| Funding for 2023/24                                   | 100,000        |
| Funding for 2024/25                                   | 100,000        |
| <b>Total Funding available from 2022 to 2025</b>      | <b>334,328</b> |
| <b>Less Funding Approved since 2022</b>               |                |
| 56 Game harvest Analysis - annual amt                 | 500            |
| 77.2 Womens Fishing Additional funding                | 3,500          |
| 79 Engaging with Mana Whenua                          | 28,330         |
| 80 Insight work - environment synthesis - Gerhard uys | 40,000         |
| 81 Species FW Science                                 | 30,000         |
| 82 Licence Sales insights - Heather                   | 21,000         |
| 83 Australasian Shoveler - Matt M                     | 8,000          |
| 84 Trout population and relationships - Russel        | 38,790         |
| 78.1 Fishing for Mental health - additional funding   | 1,727          |

|   |                |                   |
|---|----------------|-------------------|
| 85 NZIER Economic Contribution of Fresh Water Angling | 62,481         | up to this figure |
| <b>TOTAL Approved for 2022 to 2024</b>                | <b>234,328</b> |                   |
| Approved From Sept 24 to Aug 2025                     |                |                   |
| 56 Game harvest Analysis - annual amt                 | 500            |                   |
| <b>TOTAL Approved in current year</b>                 | <b>500</b>     |                   |
| Available (Unavailable)for Distribution               | 99,500         |                   |
| <b>TOTAL FUNDS AVAILABLE</b>                          | <b>99,500</b>  |                   |

**Staff Development Fund**  
**As at 28 February 2025**

**Table 8: Current Staff Development Projects and Commitments**

**New Zealand Fish and Game Council**  
**As at 28 February 2025**

| APPROVED                | REGION           | AWARDED TO   | ACTUAL       |             | Refund<br>W/drawn | COMPLETE |
|-------------------------|------------------|--|--------------|-------------|-------------------|----------|
|                         |                  |  | Amount       | SPENT       |                   |          |
| 20/04/24                | CSI              | Hamish - San Francisco Delto Science conf                    | 2500         | 2525        |                   | Y        |
| 13/12/24                | Otago            | Jayde Couper- 2 Day Course Otolith prep & Techniques         | 14263        |             |                   |          |
| 13/12/24                | Auckland/Waikato | Adam Daniel - Aquatic invasive species prevention in the USA | 5900         |             |                   |          |
| <b>TOTAL Commitment</b> |                  |  | <b>22663</b> | <b>2525</b> |                   |          |

**Table 9: Available Funds - Staff Development Grant**

|  |                 |
|--|-----------------|
| <b>Total funding available 2024/25</b>                         | <b>10,000</b>   |
| <b>Less Approved</b>   |                 |
| Hamish Stevens- Meeting 168                                    | (2500.00)       |
| Jayde Couper- Meeting 171                                      | (14263.00)      |
| Adam Daniel - Meeting 171                                      | (5900.00)       |
| <b>Deficit for 2024/25 To Be funded from the Research Fund</b> | <b>(12,663)</b> |

| COMMITMENT   |
|--------------|
| 14263        |
| 5900         |
| <b>20163</b> |

## Standing Orders: Motion to Exclude the Public

### New Zealand Fish and Game Council Meeting #174

#### For Decision

#### Motion to Exclude the Public

*Recommendation:*

1. *That the New Zealand Fish and Game Council:*
  - (a) *pursuant to the provisions of the Local Government Official Information and Meetings Act 1987 exclude the public from the following part of the proceedings of this meeting, namely:*

| GENERAL<br>SUBJECT OF EACH MATTER TO BE<br>CONSIDERED          | REASON FOR PASSING THIS<br>RESOLUTION IN RELATION TO<br>EACH MATTER                              | GROUND(S) UNDER SECTION<br>48(1) FOR THE PASSING OF THIS<br>RESOLUTION  |
|--|--|---|
|  |  | Good reason to withhold exists under section 7  |
| Confirm Public Excluded Minutes NZC Meeting 173 – 1 March 2025 | For the reasons set out in the Part I minutes held with public present.                          | Section 48(1)(a)(ii)<br>That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist. |
| Acting CEO   | 9 (2) (a)<br>Protect the privacy of natural persons, including that of deceased natural persons. |   |
| NZC Staff Structure  | 9 (2) (a)<br>Protect the privacy of natural persons, including that of deceased natural persons. |   |

- (b) *And that relevant NZC staff remain to provide advice to the Council on applicable items.*

# National Variance Report

## NZ Fish and Game Council Meeting 174 – 11 & 12 April 2025

Prepared by: Richie Cosgrove, DCEO, NZ Fish and Game Council

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### Kōrero taunaki - Summary of considerations

#### *Purpose*

This report to the New Zealand Fish and Game Council (NZC) is a placeholder for the Variance Report for the year ended 31 August 2024.

#### *Financial Considerations*

Nil             Budgetary provision             Unbudgeted

#### *Risk*

Low             Medium             High             Extreme

### Ngā taunaki - Staff Recommendations

NZC Staff recommend that NZC:

1. Receive the National Variance Report as at 31 August 2024.

## Whakarāpopoto - Executive Summary

1. On an annual basis, NZC undertakes a review of the Fish & Game Council's budget against actual spend (variance report). Some of the tables do not have complete fields; these will be completed in time for the meeting on April 11.
2. As such the tables are presented for information only at this stage.

## Takenga mai - Background

3. Fish and Game is made up of 13 independent legal entities.
4. Licence forecasts, Budgets, Grants and Levies are set at a national level in conjunction with all 13 entities.
5. The regional Budget is approved by the NZC prior to the Financial year.
6. Variance reports are prepared by regions to give a financial summary of their performance against the approved budget.
7. The Variance reports reconcile with the Audited Financial accounts as at 31/8/24.

## Kōrerorero - Discussion

8. Refer to the following table 1-11 for the variance in each category.
9. Table 1 compares each Council's Financial Budgeted Deficit with the Actual Surplus for Each Council.

**TABLE 1: Variance to (Deficit) / Surplus**

| Region           | Budget             | Actual         | Var              |
|------------------|--------------------|----------------|------------------|
| Northland        | 0                  | 29,588         | 29,588           |
| Auckland\Waikato | 50,634             | 301            | (50,333)         |
| Eastern          | (52,350)           | (29,040)       | 23,310           |
| Hawkes Bay       | (177,464)          | (59,265)       | 118,199          |
| Taranaki         | (8,376)            | 57,039         | 65,415           |
| Wellington       | (168,960)          | (65,218)       | 103,742          |
| Nelson-Marlb     | (0)                | (77,400)       | (77,400)         |
| Nth Canterbury   | (204,229)          | (272,952)      | (68,723)         |
| West Coast       | (74,522)           | (44,172)       | 30,350           |
| Central SI       | (70,730)           | (105,262)      | (34,532)         |
| Otago            | (139,142)          | 1,656,564      | 1,795,706        |
| Southland        | (409,447)          | (422,298)      | (12,851)         |
| NZC              | (515,074)          | (186,716)      | 328,358          |
| National         |                    |                | 0                |
| <b>Total</b>     | <b>(1,769,660)</b> | <b>481,169</b> | <b>2,250,829</b> |

**TABLE 2: Variance to Approved Budget**

| Region           | Budget            | Actual            | Var            | % Spent       |
|------------------|-------------------|-------------------|----------------|---------------|
| Northland        | 569,962           | 547,459           | 22,503         | 96.1%         |
| Auckland\Waikato | 968,896           | 913,285           | 55,611         | 94.3%         |
| Eastern          | 1,276,028         | 1,253,704         | 22,324         | 98.3%         |
| Hawkes Bay       | 394,520           | 369,137           | 25,383         | 93.6%         |
| Taranaki         | 410,936           | 366,019           | 44,917         | 89.1%         |
| Wellington       | 944,842           | 951,269           | (6,427)        | 100.7%        |
| Nelson-Marlb     | 596,829           | 582,670           | 14,159         | 97.6%         |
| Nth Canterbury   | 1,171,307         | 1,217,369         | (46,062)       | 103.9%        |
| West Coast       | 425,406           | 401,315           | 24,091         | 94.3%         |
| Central SI       | 955,194           | 882,901           | 72,293         | 92.4%         |
| Otago            | 1,325,777         | 1,189,067         | 136,710        | 89.7%         |
| Southland        | 949,435           | 1,033,532         | (84,097)       | 108.9%        |
| NZC              | 3,970,203         | 3,753,796         | 216,407        | 94.5%         |
| National         |                   |                   | 0              | 0.0%          |
| <b>Total</b>     | <b>13,959,335</b> | <b>13,461,523</b> | <b>497,812</b> | <b>96.43%</b> |

10. Overall, according to the current information, 96.43% of the budget was spent, Ranging from 89.1%(Taranaki) to 103% (North Canterbury).

**TABLE 3: Variance to Net Outputs**

| Region           | Budget           | Actual           | Var            | % Spent      |
|------------------|------------------|------------------|----------------|--------------|
| Northland        | 70,257           | 61,203           | 9,054          | 87.1%        |
| Auckland\Waikato | 134,688          | 119,137          | 15,551         | 88.5%        |
| Eastern          | 136,404          | 127,782          | 8,622          | 93.7%        |
| Hawkes Bay       | 104,752          | 108,056          | (3,304)        | 103.2%       |
| Taranaki         | 76,861           | 78,721           | (1,860)        | 102.4%       |
| Wellington       | 191,046          | 194,571          | (3,525)        | 101.8%       |
| Nelson-Marlb     | 111,929          | 70,462           | 41,467         | 63.0%        |
| Nth Canterbury   | 300,058          | 406,450          | (106,392)      | 135.5%       |
| West Coast       | 59,145           | 30,288           | 28,857         | 51.2%        |
| Central SI       | 132,374          | 101,706          | 30,668         | 76.8%        |
| Otago            | 177,069          | 71,340           | 105,729        | 40.3%        |
| Southland        | 84,595           | 190,307          | (105,712)      | 225.0%       |
| NZC              | 2,741,500        | 2,538,200        | 203,300        | 92.6%        |
| National         |                  |                  | 0              | 0.0%         |
| <b>Total</b>     | <b>4,320,678</b> | <b>4,098,223</b> | <b>222,455</b> | <b>94.9%</b> |

11. Outputs are the Direct costs incurred in the eight output areas of Species Mngt, Habitat Protection, Angler and Hunter Participation, Public Interface Compliance, Licencing, Council Expense and Planning/Reporting.
12. The report is Net Outputs, as any income generated from these output areas is contra against the expense. For example, regions receive funding from the National budget for RMA spending.

**TABLE 4: Variance to Net Overheads**

| Region           | Budget           | Actual           | Var            | % Spent      |
|------------------|------------------|------------------|----------------|--------------|
| Northland        | 499,705          | 486,256          | 13,449         | 97.3%        |
| Auckland\Waikato | 834,208          | 794,148          | 40,060         | 95.2%        |
| Eastern          | 1,139,624        | 1,125,922        | 13,702         | 98.8%        |
| Hawkes Bay       | 289,768          | 261,081          | 28,687         | 90.1%        |
| Taranaki         | 334,075          | 287,298          | 46,777         | 86.0%        |
| Wellington       | 753,796          | 756,698          | (2,902)        | 100.4%       |
| Nelson-Marlb     | 484,900          | 512,208          | (27,309)       | 105.6%       |
| Nth Canterbury   | 871,249          | 810,919          | 60,330         | 93.1%        |
| West Coast       | 366,261          | 371,027          | (4,766)        | 101.3%       |
| Central SI       | 822,820          | 781,195          | 41,625         | 94.9%        |
| Otago            | 1,148,708        | 1,117,727        | 30,981         | 97.3%        |
| Southland        | 864,840          | 843,225          | 21,615         | 97.5%        |
| NZC              | 1,228,703        | 1,215,596        | 13,107         | 98.9%        |
| National         |                  |                  | 0              | 0.0%         |
| <b>Total</b>     | <b>9,638,657</b> | <b>9,363,300</b> | <b>275,356</b> | <b>97.1%</b> |

13. Overheads include salaries, Premises costs, Insurance, vehicles, equipment and Communication expenses.

**TABLE 5: Variance of Interest Income**

| Region           | Budget         | Actual         | Var            | % Spent       |
|------------------|----------------|----------------|----------------|---------------|
| Northland        | 10,304         | 22,907         | 12,603         | 222.3%        |
| Auckland\Waikato | 10,413         | 67,444         | 57,031         | 647.7%        |
| Eastern          | 31,617         | 42,679         | 11,062         | 135.0%        |
| Hawkes Bay       | 29,522         | 40,065         | 10,543         | 135.7%        |
| Taranaki         | 6,441          | 27,513         | 21,072         | 427.2%        |
| Wellington       | 29,638         | 26,701         | (2,937)        | 90.1%         |
| Nelson-Marlb     | 7,883          | 11,985         | 4,102          | 152.0%        |
| Nth Canterbury   | 21,452         | 15,493         | (5,959)        | 72.2%         |
| West Coast       | 15,144         | 21,163         | 6,019          | 139.7%        |
| Central SI       | 0              | 0              | 0              | 0.0%          |
| Otago            | 56,757         | 59,739         | 2,982          | 105.3%        |
| Southland        | 42,769         | 56,238         | 13,469         | 131.5%        |
| NZC              | 65,050         | 134,555        | 69,505         | 206.8%        |
| National         |                |                | 0              | 0.0%          |
| <b>Total</b>     | <b>326,990</b> | <b>526,482</b> | <b>199,492</b> | <b>161.0%</b> |

14. The Interest budget was understated—the Actual interest received was \$470k. The interest budget is based on the Reserves as of 31/8/23 using interest forecasts as of March 2024, which is long-term forecasting.

**TABLE 6: Var to Total License Income-Inc Non-Res**

| Region           | Budget            | Actual            | Var             | % to Budget  |
|------------------|-------------------|-------------------|-----------------|--------------|
| Northland        | 194,951           | 203,915           | 8,964           | 104.6%       |
| Auckland\Waikato | 1,078,474         | 1,094,504         | 16,030          | 101.5%       |
| Eastern          | 1,435,443         | 1,376,919         | (58,524)        | 95.9%        |
| Hawkes Bay       | 429,893           | 503,138           | 73,245          | 117.0%       |
| Taranaki         | 229,350           | 227,229           | (2,121)         | 99.1%        |
| Wellington       | 693,635           | 712,461           | 18,826          | 102.7%       |
| Nelson-Marlb     | 695,168           | 681,567           | (13,601)        | 98.0%        |
| Nth Canterbury   | 1,706,775         | 1,667,829         | (38,946)        | 97.7%        |
| West Coast       | 327,334           | 340,973           | 13,639          | 104.2%       |
| Central SI       | 1,930,891         | 1,881,317         | (49,574)        | 97.4%        |
| Otago            | 2,455,777         | 2,464,754         | 8,977           | 100.4%       |
| Southland        | 1,658,372         | 1,609,709         | (48,663)        | 97.1%        |
| NZC              | 0                 | 0                 | 0               | 0.0%         |
| National         |                   |                   | 0               | 0.0%         |
| <b>Total</b>     | <b>12,836,063</b> | <b>12,764,315</b> | <b>(71,748)</b> | <b>99.4%</b> |

15. Most regions, bar five, exceeded their Licence income.

16. The Non-resident levy contributed \$28k to this – see table 7 below

**TABLE 7: Non resident Licence Income**

| Region           | Budget   | Actual        | Var           |
|------------------|----------|---------------|---------------|
| Northland        | 0        | 0             | 0             |
| Auckland\Waikato | 0        | 0             | 0             |
| Eastern          | 0        | 279           | 279           |
| Hawkes Bay       | 0        | 172           | 172           |
| Taranaki         | 0        | 0             | 0             |
| Wellington       | 0        | 0             | 0             |
| Nelson-Marlb     | 0        | 23,169        | 23,169        |
| Nth Canterbury   | 0        | 437           | 437           |
| West Coast       | 0        | 0             | 0             |
| Central SI       | 0        | 2,495         | 2,495         |
| Otago            | 0        | 1,909         | 1,909         |
| Southland        | 0        | 198           | 198           |
| NZC              | 0        | 0             | 0             |
| National         |          |               | 0             |
| <b>Total</b>     | <b>0</b> | <b>28,659</b> | <b>28,659</b> |

17. From the 2023/24 year the Non-resident levy has been included in the licence fee.

**TABLE 8: Variance to License Income Ex Non Res**

| Region           | Budget            | Actual            | Var              | % to Budget  |
|------------------|-------------------|-------------------|------------------|--------------|
| Northland        | 194,951           | 203,915           | 8,964            | 104.6%       |
| Auckland\Waikato | 1,078,474         | 1,094,504         | 16,030           | 101.5%       |
| Eastern          | 1,435,443         | 1,376,640         | (58,803)         | 95.9%        |
| Hawkes Bay       | 429,893           | 502,966           | 73,073           | 117.0%       |
| Taranaki         | 229,350           | 227,229           | (2,121)          | 99.1%        |
| Wellington       | 693,635           | 712,461           | 18,826           | 102.7%       |
| Nelson-Marlb     | 695,168           | 658,398           | (36,770)         | 94.7%        |
| Nth Canterbury   | 1,706,775         | 1,667,392         | (39,383)         | 97.7%        |
| West Coast       | 327,334           | 340,973           | 13,639           | 104.2%       |
| Central SI       | 1,930,891         | 1,878,822         | (52,069)         | 97.3%        |
| Otago            | 2,455,777         | 2,462,845         | 7,068            | 100.3%       |
| Southland        | 1,658,372         | 1,609,511         | (48,861)         | 97.1%        |
| NZC              | 0                 | 0                 | 0                | 0.0%         |
| National         |                   |                   | 0                | 0.0%         |
| <b>Total</b>     | <b>12,836,063</b> | <b>12,735,656</b> | <b>(100,407)</b> | <b>99.2%</b> |

**TABLE 9: Variance to Commission/Cost of Sales**

| Region           | Budget           | Actual           | Var             | % to Budget  | % of Licence Income |
|------------------|------------------|------------------|-----------------|--------------|---------------------|
| Northland        | (8,773)          | (6,417)          | (2,356)         | 73.1%        | 3.1%                |
| Auckland\Waikato | (48,531)         | (43,551)         | (4,980)         | 89.7%        | 4.0%                |
| Eastern          | (64,595)         | (49,852)         | (14,743)        | 77.2%        | 3.6%                |
| Hawkes Bay       | (19,345)         | (19,651)         | 306             | 101.6%       | 3.9%                |
| Taranaki         | (10,321)         | (8,774)          | (1,547)         | 85.0%        | 3.9%                |
| Wellington       | (31,214)         | (27,271)         | (3,943)         | 87.4%        | 3.8%                |
| Nelson-Marlb     | (31,283)         | (26,321)         | (4,962)         | 84.1%        | 3.9%                |
| Nth Canterbury   | (76,805)         | (65,969)         | (10,836)        | 85.9%        | 4.0%                |
| West Coast       | (14,730)         | (9,546)          | (5,184)         | 64.8%        | 2.8%                |
| Central SI       | 0                | (65,529)         | 65,529          | 0.0%         | 3.5%                |
| Otago            | (110,510)        | (89,251)         | (21,259)        | 80.8%        | 3.6%                |
| Southland        | (95,607)         | (55,918)         | (39,689)        | 58.5%        | 3.5%                |
| NZC              | 0                | 0                | 0               | 0.0%         | 0.0%                |
| National         |                  |                  | 0               | 0.0%         | 0.0%                |
| <b>Total</b>     | <b>(511,714)</b> | <b>(468,050)</b> | <b>(43,664)</b> | <b>91.5%</b> | <b>3.7%</b>         |

18. The budget for Commission/Cost of Sales is 4.5%. On average, the commission/Cost of Sales has reduced to 3.7%. This shows a shift to POL from AOL (which has a commission of 5%. Following the 2024/25 year, we should reduce the budget for commissions to 4%.

**TABLE 10: Variance to Net Licence Income**

| Region           | Budget            | Actual            | Var             | % to Budget  |
|------------------|-------------------|-------------------|-----------------|--------------|
| Northland        | 186,178           | 197,498           | 11,320          | 106.1%       |
| Auckland\Waikato | 1,029,943         | 1,050,953         | 21,010          | 102.0%       |
| Eastern          | 1,370,848         | 1,327,067         | (43,781)        | 96.8%        |
| Hawkes Bay       | 410,548           | 483,487           | 72,939          | 117.8%       |
| Taranaki         | 219,029           | 218,455           | (574)           | 99.7%        |
| Wellington       | 662,421           | 685,190           | 22,769          | 103.4%       |
| Nelson-Marlb     | 663,885           | 655,247           | (8,638)         | 98.7%        |
| Nth Canterbury   | 1,629,970         | 1,601,860         | (28,110)        | 98.3%        |
| West Coast       | 312,604           | 331,427           | 18,823          | 106.0%       |
| Central SI       | 1,930,891         | 1,815,788         | (115,103)       | 94.0%        |
| Otago            | 2,345,267         | 2,375,503         | 30,236          | 101.3%       |
| Southland        | 1,562,765         | 1,553,791         | (8,974)         | 99.4%        |
| NZC              | 0                 | 0                 | 0               | 0.0%         |
| National         |                   |                   | 0               | 0.0%         |
| <b>Total</b>     | <b>12,324,349</b> | <b>12,296,266</b> | <b>(28,083)</b> | <b>99.8%</b> |

**TABLE 11: Salaries**

| Region           | Budget           | % of Salaries Budget to Total Budget | Actual           | Var            | % to Salaries Budget | Actual Salaries to Actual Spend Table 2 |
|------------------|------------------|--------------------------------------|------------------|----------------|----------------------|---|
| Northland        | 382,010          | 67.0%                                | 369,788          | 12,222         | 96.8%                | 67.5%                                   |
| Auckland\Waikato | 664,295          | 68.6%                                | 592,572          | 71,723         | 89.2%                | 64.9%                                   |
| Eastern          | 1,031,314        | 80.8%                                | 1,015,668        | 15,646         | 98.5%                | 81.0%                                   |
| Hawkes Bay       | 262,000          | 66.4%                                | 262,474          | (474)          | 100.2%               | 71.1%                                   |
| Taranaki         | 274,880          | 66.9%                                | 232,763          | 42,117         | 84.7%                | 63.6%                                   |
| Wellington       | 603,688          | 63.9%                                | 617,312          | (13,624)       | 102.3%               | 64.9%                                   |
| Nelson-Marlb     | 412,919          | 69.2%                                | 410,265          | 2,654          | 99.4%                | 70.4%                                   |
| Nth Canterbury   | 733,189          | 62.6%                                | 666,717          | 66,472         | 90.9%                | 54.8%                                   |
| West Coast       | 284,521          | 66.9%                                | 285,327          | (806)          | 100.3%               | 71.1%                                   |
| Central SI       | 744,751          | 78.0%                                | 698,468          | 46,283         | 93.8%                | 79.1%                                   |
| Otago            | 987,058          | 74.5%                                | 951,926          | 35,132         | 96.4%                | 80.1%                                   |
| Southland        | 738,350          | 77.8%                                | 734,210          | 4,140          | 99.4%                | 71.0%                                   |
| NZC              | 1,085,903        | 27.4%                                | 1,082,364        | 3,539          | 99.7%                | 28.8%                                   |
| National         |                  | 0.0%                                 |                  | 0              | 0.0%                 | 0.0%                                    |
| <b>Total</b>     | <b>8,204,878</b> | <b>58.8%</b>                         | <b>7,919,854</b> | <b>285,024</b> | <b>96.5%</b>         | <b>58.8%</b>                            |

19. This table identifies the Salaries to budget as well as the % of salaries to the region's total budget. Overall, 96.5% of the Salaries Budget was spent. This ranged from 84% in Taranaki to 102 % in Wellington; Salaries make up

approximately 60% of the Fish and Game Budget. However, this percentage does vary among regions.

# Licence Sales Update

## New Zealand Fish and Game Council Meeting #174

### For Information

**Prepared by:** Kate Thompson, Eastern Fish & Game Council, Licence Working Party

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#### Kōrero taunaki - Summary of considerations

##### *Purpose*

1. To inform the New Zealand Fish and Game Council of progress on licence sales year to date and compare results to the same period of prior seasons.

##### *Fish Licence Sales 2024-25 Season YTD (Appendix 1)*

2. Nationally fish licence LEQ's reported for 2024-25 season YTD to 30 March are 0.2% (103 LEQ's) behind of sales reported for the same period of the 2023-24 season. (*Appendix 1*).
3. 94.7% of the annual sales target has been met YTD.
4. Despite being 103 LEQ's behind 2023-24 results YTD, actual fish licence sales revenue is ahead of the 2023-24 season \$164,970. This is due to the increased licence prices for 2024-25.
5. If sales continue to track at 0.2% below 2023-24 results, the national sales target will be exceeded by approximately 1.3% (948 LEQ's or \$128,659).
6. Salmon endorsements are 1,304 down on 2023-24 results, and while Resident Designated Waters Licence sales are down (1,098), the Non-resident Designated Waters Licence sales are up (316) on 2023-24 results.

##### *Game Licence Sales 2025 Season YTD (Appendix 2)*

7. Game licences went on sale 13 March 2025 (last year 14 March).
8. Nationally game licence LEQ's reported for 2025 season YTD to 30 March are 2.4% (142 LEQ's) ahead of sales reported for the same period of the 2024 season. (*Appendix 2*)
9. 19.4% of the annual sales target has been met YTD, it is too early to draw any conclusions from this YTD result.

### Appendix 1: National Fish Licence Sales Comparison 2024-25 vs 2023-24 YTD to 30 March

| National Fish Licence Sales YTD to 30 March |               |             |             |            |             |             |           |           |            |             |             |            |           |            |           |             |           |           |             |             |            |               |               |              |                    |                  |
|---|---------------|-------------|-------------|------------|-------------|-------------|-----------|-----------|------------|-------------|-------------|------------|-----------|------------|-----------|-------------|-----------|-----------|-------------|-------------|------------|---------------|---------------|--------------|--------------------|------------------|
|   | Channel       | FWF         | FWA         | FWNA       | FSLA        | FLAA        | FWIA      | FLBA      | FSBA       | FDA         | FDNA        | FWJ        | FWND      | FDJ        | FDND      | FWC         | FWNC      | FDNC      | SRSE        | DWLR        | DWLN       | Total Fish    | Fish LEQ      | Fish Var     | Fish \$            | Inc/Dec          |
| Northland                                   | Public Online | 27          | 85          | 80         | 6           | 8           | 5         | 2         | 21         | 66          | 109         | 17         | 3         | 23         | 2         | 73          | 3         | 2         | 0           | 0           | 0          | 532           |               |              |                    |                  |
|   | Agency Online | 13          | 35          | 11         | 9           | 2           | 3         | 0         | 2          | 5           | 0           | 6          | 1         | 2          | 0         | 6           | 0         | 0         | 9           | 7           | 0          | 111           |               |              |                    |                  |
|   | <b>Total</b>  | <b>40</b>   | <b>120</b>  | <b>91</b>  | <b>15</b>   | <b>10</b>   | <b>8</b>  | <b>2</b>  | <b>23</b>  | <b>71</b>   | <b>109</b>  | <b>23</b>  | <b>4</b>  | <b>25</b>  | <b>2</b>  | <b>79</b>   | <b>3</b>  | <b>2</b>  | <b>9</b>    | <b>7</b>    | <b>0</b>   | <b>643</b>    | <b>410</b>    |              | <b>\$54,523</b>    |                  |
| 2023-2024                                   | Public Online | 46          | 117         | 115        | 12          | 10          | 4         | 4         | 20         | 100         | 160         | 28         | 6         | 31         | 8         | 85          | 6         | 3         | 0           | 0           | 0          | 755           |               |              |                    |                  |
|   | Agency Online | 8           | 33          | 6          | 8           | 2           | 1         | 0         | 0          | 7           | 3           | 5          | 0         | 0          | 0         | 3           | 1         | 0         | 3           | 5           | 0          | 85            |               |              |                    |                  |
|   | <b>Total</b>  | <b>54</b>   | <b>150</b>  | <b>121</b> | <b>20</b>   | <b>12</b>   | <b>5</b>  | <b>4</b>  | <b>20</b>  | <b>107</b>  | <b>163</b>  | <b>33</b>  | <b>6</b>  | <b>31</b>  | <b>8</b>  | <b>88</b>   | <b>7</b>  | <b>3</b>  | <b>3</b>    | <b>5</b>    | <b>0</b>   | <b>840</b>    | <b>540</b>    | <b>31.7%</b> | <b>\$73,228</b>    | <b>\$18,704</b>  |
| 2024-2025                                   | Public Online | 346         | 896         | 167        | 169         | 120         | 8         | 11        | 139        | 722         | 451         | 204        | 12        | 124        | 10        | 504         | 7         | 7         | 0           | 0           | 0          | 3,897         |               |              |                    |                  |
|   | Agency Online | 206         | 540         | 45         | 98          | 48          | 1         | 9         | 46         | 130         | 37          | 54         | 2         | 17         | 0         | 90          | 0         | 2         | 13          | 26          | 0          | 1,364         |               |              |                    |                  |
|   | <b>Total</b>  | <b>552</b>  | <b>1436</b> | <b>212</b> | <b>267</b>  | <b>168</b>  | <b>9</b>  | <b>20</b> | <b>185</b> | <b>852</b>  | <b>488</b>  | <b>258</b> | <b>14</b> | <b>141</b> | <b>10</b> | <b>594</b>  | <b>7</b>  | <b>9</b>  | <b>13</b>   | <b>26</b>   | <b>0</b>   | <b>5,261</b>  | <b>3,281</b>  |              | <b>\$436,518</b>   |                  |
| Auckland Waikato                            | Public Online | 420         | 1,008       | 184        | 187         | 129         | 8         | 14        | 135        | 844         | 572         | 304        | 13        | 174        | 8         | 751         | 5         | 2         | 0           | 0           | 0          | 4,758         |               |              |                    |                  |
|   | Agency Online | 145         | 465         | 37         | 101         | 40          | 1         | 6         | 55         | 112         | 27          | 63         | 0         | 11         | 0         | 67          | 1         | 0         | 24          | 23          | 0          | 1,178         |               |              |                    |                  |
|   | <b>Total</b>  | <b>565</b>  | <b>1473</b> | <b>221</b> | <b>288</b>  | <b>169</b>  | <b>9</b>  | <b>20</b> | <b>190</b> | <b>956</b>  | <b>599</b>  | <b>367</b> | <b>13</b> | <b>185</b> | <b>8</b>  | <b>818</b>  | <b>6</b>  | <b>2</b>  | <b>24</b>   | <b>23</b>   | <b>0</b>   | <b>5,936</b>  | <b>3,446</b>  | <b>5.0%</b>  | <b>\$467,475</b>   | <b>\$30,957</b>  |
| 2023-2024                                   | Public Online | 1,233       | 1,006       | 169        | 257         | 557         | 13        | 51        | 499        | 1,896       | 756         | 258        | 19        | 271        | 15        | 950         | 6         | 12        | 0           | 0           | 0          | 7,968         |               |              |                    |                  |
|   | Agency Online | 920         | 763         | 110        | 237         | 851         | 14        | 20        | 188        | 534         | 396         | 163        | 5         | 97         | 18        | 87          | 0         | 3         | 48          | 24          | 47         | 4,525         |               |              |                    |                  |
|   | <b>Total</b>  | <b>2153</b> | <b>1769</b> | <b>279</b> | <b>494</b>  | <b>1408</b> | <b>27</b> | <b>71</b> | <b>687</b> | <b>2430</b> | <b>1152</b> | <b>421</b> | <b>24</b> | <b>368</b> | <b>33</b> | <b>1037</b> | <b>6</b>  | <b>15</b> | <b>48</b>   | <b>24</b>   | <b>47</b>  | <b>12,493</b> | <b>7,666</b>  |              | <b>\$1,019,878</b> |                  |
| 2024-2025                                   | Public Online | 1,319       | 1,140       | 186        | 295         | 675         | 29        | 34        | 586        | 2,227       | 801         | 325        | 19        | 294        | 35        | 1,278       | 12        | 12        | 0           | 0           | 0          | 9,267         |               |              |                    |                  |
|   | Agency Online | 863         | 766         | 92         | 242         | 855         | 13        | 19        | 132        | 451         | 363         | 182        | 5         | 98         | 13        | 55          | 2         | 5         | 33          | 21          | 25         | 4,235         |               |              |                    |                  |
|   | <b>Total</b>  | <b>2182</b> | <b>1906</b> | <b>278</b> | <b>537</b>  | <b>1530</b> | <b>42</b> | <b>53</b> | <b>718</b> | <b>2678</b> | <b>1164</b> | <b>507</b> | <b>24</b> | <b>392</b> | <b>48</b> | <b>1333</b> | <b>14</b> | <b>17</b> | <b>33</b>   | <b>21</b>   | <b>25</b>  | <b>13,502</b> | <b>8,081</b>  | <b>5.4%</b>  | <b>\$1,096,200</b> | <b>\$76,322</b>  |
| Eastern                                     | Public Online | 196         | 483         | 134        | 92          | 71          | 9         | 6         | 125        | 340         | 322         | 139        | 6         | 73         | 2         | 294         | 0         | 1         | 0           | 0           | 0          | 2,293         |               |              |                    |                  |
|   | Agency Online | 101         | 359         | 79         | 127         | 61          | 5         | 2         | 19         | 78          | 278         | 64         | 1         | 9          | 7         | 29          | 0         | 2         | 8           | 16          | 43         | 1,288         |               |              |                    |                  |
|   | <b>Total</b>  | <b>297</b>  | <b>842</b>  | <b>213</b> | <b>219</b>  | <b>132</b>  | <b>14</b> | <b>8</b>  | <b>144</b> | <b>418</b>  | <b>600</b>  | <b>203</b> | <b>7</b>  | <b>82</b>  | <b>9</b>  | <b>323</b>  | <b>0</b>  | <b>3</b>  | <b>8</b>    | <b>16</b>   | <b>43</b>  | <b>3,581</b>  | <b>2,209</b>  |              | <b>\$293,957</b>   |                  |
| 2023-2024                                   | Public Online | 220         | 615         | 183        | 111         | 111         | 2         | 13        | 133        | 390         | 310         | 260        | 9         | 111        | 5         | 509         | 2         | 6         | 0           | 0           | 0          | 2,990         |               |              |                    |                  |
|   | Agency Online | 113         | 370         | 107        | 134         | 77          | 5         | 6         | 28         | 117         | 327         | 96         | 2         | 13         | 1         | 84          | 0         | 2         | 7           | 15          | 64         | 1,568         |               |              |                    |                  |
|   | <b>Total</b>  | <b>333</b>  | <b>985</b>  | <b>290</b> | <b>245</b>  | <b>188</b>  | <b>7</b>  | <b>19</b> | <b>161</b> | <b>507</b>  | <b>637</b>  | <b>356</b> | <b>11</b> | <b>124</b> | <b>6</b>  | <b>593</b>  | <b>2</b>  | <b>8</b>  | <b>7</b>    | <b>15</b>   | <b>64</b>  | <b>4,558</b>  | <b>2,673</b>  | <b>21.0%</b> | <b>\$362,639</b>   | <b>\$68,682</b>  |
| 2024-2025                                   | Public Online | 57          | 211         | 86         | 33          | 24          | 0         | 2         | 47         | 104         | 213         | 43         | 4         | 32         | 3         | 273         | 1         | 0         | 0           | 0           | 0          | 1,133         |               |              |                    |                  |
|   | Agency Online | 44          | 198         | 7          | 51          | 19          | 3         | 4         | 31         | 31          | 13          | 49         | 0         | 10         | 0         | 57          | 0         | 0         | 11          | 22          | 0          | 550           |               |              |                    |                  |
|   | <b>Total</b>  | <b>101</b>  | <b>409</b>  | <b>93</b>  | <b>84</b>   | <b>43</b>   | <b>3</b>  | <b>6</b>  | <b>78</b>  | <b>135</b>  | <b>226</b>  | <b>92</b>  | <b>4</b>  | <b>42</b>  | <b>3</b>  | <b>330</b>  | <b>1</b>  | <b>0</b>  | <b>11</b>   | <b>22</b>   | <b>0</b>   | <b>1,683</b>  | <b>938</b>    |              | <b>\$124,766</b>   |                  |
| Taranaki                                    | Public Online | 88          | 276         | 134        | 44          | 20          | 4         | 1         | 42         | 147         | 291         | 85         | 7         | 60         | 10        | 410         | 1         | 2         | 0           | 0           | 0          | 1,622         |               |              |                    |                  |
|   | Agency Online | 36          | 155         | 9          | 51          | 17          | 3         | 3         | 14         | 27          | 11          | 53         | 0         | 8          | 0         | 72          | 0         | 0         | 6           | 7           | 0          | 472           |               |              |                    |                  |
|   | <b>Total</b>  | <b>124</b>  | <b>431</b>  | <b>143</b> | <b>95</b>   | <b>37</b>   | <b>7</b>  | <b>4</b>  | <b>56</b>  | <b>174</b>  | <b>302</b>  | <b>138</b> | <b>7</b>  | <b>68</b>  | <b>10</b> | <b>482</b>  | <b>1</b>  | <b>2</b>  | <b>6</b>    | <b>7</b>    | <b>0</b>   | <b>2,094</b>  | <b>1,113</b>  | <b>18.7%</b> | <b>\$151,047</b>   | <b>\$26,281</b>  |
| 2023-2024                                   | Public Online | 223         | 790         | 121        | 155         | 143         | 6         | 8         | 62         | 359         | 251         | 187        | 3         | 90         | 5         | 656         | 2         | 2         | 0           | 257         | 76         | 3,396         |               |              |                    |                  |
|   | Agency Online | 154         | 652         | 10         | 142         | 104         | 3         | 3         | 23         | 69          | 36          | 144        | 0         | 44         | 0         | 130         | 0         | 0         | 43          | 65          | 0          | 1,622         |               |              |                    |                  |
|   | <b>Total</b>  | <b>377</b>  | <b>1442</b> | <b>131</b> | <b>297</b>  | <b>247</b>  | <b>9</b>  | <b>11</b> | <b>85</b>  | <b>428</b>  | <b>287</b>  | <b>331</b> | <b>3</b>  | <b>134</b> | <b>5</b>  | <b>786</b>  | <b>2</b>  | <b>2</b>  | <b>43</b>   | <b>322</b>  | <b>76</b>  | <b>5,018</b>  | <b>2,860</b>  |              | <b>\$380,440</b>   |                  |
| 2024-2025                                   | Public Online | 248         | 797         | 59         | 173         | 171         | 8         | 4         | 52         | 380         | 145         | 296        | 2         | 104        | 3         | 720         | 1         | 0         | 0           | 241         | 55         | 3,459         |               |              |                    |                  |
|   | Agency Online | 125         | 556         | 14         | 157         | 119         | 4         | 3         | 11         | 109         | 9           | 204        | 2         | 52         | 0         | 191         | 0         | 0         | 31          | 58          | 1          | 1,646         |               |              |                    |                  |
|   | <b>Total</b>  | <b>373</b>  | <b>1353</b> | <b>73</b>  | <b>330</b>  | <b>290</b>  | <b>12</b> | <b>7</b>  | <b>63</b>  | <b>489</b>  | <b>154</b>  | <b>500</b> | <b>4</b>  | <b>156</b> | <b>3</b>  | <b>911</b>  | <b>1</b>  | <b>0</b>  | <b>31</b>   | <b>299</b>  | <b>56</b>  | <b>5,105</b>  | <b>2,736</b>  | <b>-4.3%</b> | <b>\$371,211</b>   | <b>-\$9,229</b>  |
| Wellington                                  | Public Online | 320         | 549         | 232        | 133         | 115         | 5         | 5         | 68         | 456         | 336         | 155        | 8         | 107        | 3         | 547         | 8         | 3         | 0           | 767         | 194        | 4,011         |               |              |                    |                  |
|   | Agency Online | 409         | 923         | 294        | 229         | 104         | 1         | 10        | 27         | 150         | 176         | 106        | 1         | 20         | 1         | 159         | 1         | 1         | 279         | 1,078       | 362        | 4,331         |               |              |                    |                  |
|   | <b>Total</b>  | <b>729</b>  | <b>1472</b> | <b>526</b> | <b>362</b>  | <b>219</b>  | <b>6</b>  | <b>15</b> | <b>95</b>  | <b>606</b>  | <b>512</b>  | <b>261</b> | <b>9</b>  | <b>127</b> | <b>4</b>  | <b>706</b>  | <b>9</b>  | <b>4</b>  | <b>279</b>  | <b>1845</b> | <b>556</b> | <b>8,342</b>  | <b>4,136</b>  |              | <b>\$550,323</b>   |                  |
| 2023-2024                                   | Public Online | 359         | 643         | 229        | 144         | 122         | 3         | 8         | 77         | 431         | 438         | 258        | 10        | 145        | 6         | 656         | 9         | 1         | 0           | 849         | 240        | 4,628         |               |              |                    |                  |
|   | Agency Online | 315         | 750         | 247        | 216         | 105         | 6         | 5         | 37         | 86          | 269         | 119        | 7         | 21         | 1         | 138         | 0         | 5         | 198         | 832         | 387        | 3,744         |               |              |                    |                  |
|   | <b>Total</b>  | <b>674</b>  | <b>1393</b> | <b>476</b> | <b>360</b>  | <b>227</b>  | <b>9</b>  | <b>13</b> | <b>114</b> | <b>517</b>  | <b>707</b>  | <b>377</b> | <b>17</b> | <b>166</b> | <b>7</b>  | <b>794</b>  | <b>9</b>  | <b>6</b>  | <b>198</b>  | <b>1681</b> | <b>627</b> | <b>8,372</b>  | <b>3,985</b>  | <b>-3.7%</b> | <b>\$540,566</b>   | <b>-\$9,757</b>  |
| 2024-2025                                   | Public Online | 951         | 1,784       | 174        | 286         | 101         | 4         | 17        | 241        | 1,208       | 609         | 385        | 12        | 214        | 22        | 1,419       | 3         | 2         | 2,237       | 1,347       | 440        | 11,456        |               |              |                    |                  |
|   | Agency Online | 1,618       | 2,860       | 219        | 834         | 77          | 5         | 30        | 150        | 338         | 122         | 282        | 2         | 29         | 2         | 339         | 6         | 5         | 3,624       | 2,245       | 3          | 12,790        |               |              |                    |                  |
|   | <b>Total</b>  | <b>2569</b> | <b>4644</b> | <b>393</b> | <b>1120</b> | <b>178</b>  | <b>9</b>  | <b>47</b> | <b>391</b> | <b>1546</b> | <b>731</b>  | <b>667</b> | <b>14</b> | <b>243</b> | <b>24</b> | <b>1758</b> | <b>9</b>  | <b>7</b>  | <b>5861</b> | <b>3592</b> | <b>443</b> | <b>24,246</b> | <b>10,493</b> |              | <b>\$1,396,086</b> |                  |
| North Canterbury                            | Public Online | 1,028       | 1,848       | 214        | 342         | 122         | 10        | 15        | 198        | 1,194       | 542         | 503        | 12        | 299        | 9         | 1,952       | 5         | 4         | 2,298       | 1,473       | 577        | 12,645        |               |              |                    |                  |
|   | Agency Online | 1,377       | 2,432       | 180        | 823         | 71          | 5         | 17        | 113        | 267         | 90          | 286        | 3         | 42         | 2         | 163         | 7         | 0         | 2,900       | 1,552       | 16         | 10,346        |               |              |                    |                  |
|   | <b>Total</b>  | <b>2405</b> | <b>4280</b> | <b>394</b> | <b>1165</b> | <b>193</b>  | <b>15</b> | <b>32</b> | <b>311</b> | <b>1461</b> | <b>632</b>  | <b>789</b> | <b>15</b> | <b>341</b> | <b>11</b> | <b>2115</b> | <b>12</b> | <b>4</b>  | <b>5198</b> | <b>3025</b> | <b>593</b> | <b>22,991</b> | <b>9,951</b>  | <b>-5.2%</b> | <b>\$1,349,937</b> | <b>-\$46,150</b> |
| 2023-2024                                   | Public Online | 278         | 362         | 270        | 80          | 86          | 0         | 9         | 107        | 323         | 290         | 95         | 7         | 74         | 6         | 365         | 4         | 3         | 0           | 613         | 172        | 3,144         |               |              |                    |                  |
|   | Agency Online | 110         | 191         | 12         | 50          | 71          | 0         | 1         | 13         | 44          | 187         | 39         | 1         | 8          | 14        | 8           | 0         | 13        | 64          | 97          | 0          | 923           |               |              |                    |                  |
|   | <b>Total</b>  | <b>388</b>  | <b>553</b>  | <b>282</b> | <b>130</b>  | <b>157</b>  | <b>0</b>  | <b>10</b> | <b>120</b> | <b>367</b>  | <b>477</b>  | <b>134</b> | <b>8</b>  | <b>82</b>  | <b>20</b> | <b>373</b>  | <b>4</b>  | <b>16</b> | <b>64</b>   | <b>710</b>  | <b>172</b> | <b>4,067</b>  | <b>2,039</b>  |              | <b>\$271,320</b>   |                  |

|   | Channel       | FWF           | FWA           | FWNA         | FSLA         | FLAA         | FWIA       | FLBA       | FSBA         | FDA           | FDNA          | FWJ          | FWNJ       | FDJ          | FDNJ       | FWC           | FWNC       | FDNC       | SRSE          | DWLR          | DWLN         | Total Fish     | Fish LEQ      | Fish Var      | Fish \$            | Inc/Dec            |
|---|---------------|---------------|---------------|--------------|--------------|--------------|------------|------------|--------------|---------------|---------------|--------------|------------|--------------|------------|---------------|------------|------------|---------------|---------------|--------------|----------------|---------------|---------------|--------------------|--------------------|
| Central South Is                                  | Public Online | 1,427         | 1,637         | 386          | 309          | 386          | 12         | 65         | 824          | 2,967         | 1,098         | 489          | 25         | 383          | 29         | 1,740         | 16         | 10         | 2,199         | 0             | 0            | 14,002         |               |               |                    |                    |
|   | Agency Online | 1,584         | 1,825         | 66           | 684          | 532          | 6          | 37         | 363          | 1,126         | 411           | 395          | 5          | 177          | 18         | 329           | 1          | 7          | 2,297         | 243           | 3            | 10,109         |               |               |                    |                    |
|   | <b>Total</b>  | <b>3011</b>   | <b>3462</b>   | <b>452</b>   | <b>993</b>   | <b>918</b>   | <b>18</b>  | <b>102</b> | <b>1187</b>  | <b>4093</b>   | <b>1509</b>   | <b>884</b>   | <b>30</b>  | <b>560</b>   | <b>47</b>  | <b>2069</b>   | <b>17</b>  | <b>17</b>  | <b>4496</b>   | <b>243</b>    | <b>3</b>     | <b>24,111</b>  | <b>11,452</b> |               | <b>\$1,523,617</b> |                    |
| 2023-2024   | Public Online | 1,501         | 1,763         | 442          | 342          | 429          | 11         | 63         | 635          | 2,776         | 1,390         | 633          | 30         | 459          | 36         | 1,902         | 20         | 28         | 2,265         | 0             | 0            | 14,725         |               |               |                    |                    |
|   | Agency Online | 1,389         | 1,542         | 61           | 670          | 561          | 2          | 33         | 298          | 852           | 539           | 402          | 13         | 126          | 29         | 302           | 3          | 49         | 1,860         | 174           | 7            | 8,912          |               |               |                    |                    |
|   | <b>Total</b>  | <b>2890</b>   | <b>3305</b>   | <b>503</b>   | <b>1012</b>  | <b>990</b>   | <b>13</b>  | <b>96</b>  | <b>933</b>   | <b>3628</b>   | <b>1929</b>   | <b>1035</b>  | <b>43</b>  | <b>585</b>   | <b>65</b>  | <b>2204</b>   | <b>23</b>  | <b>77</b>  | <b>4125</b>   | <b>174</b>    | <b>7</b>     | <b>23,637</b>  | <b>11,324</b> | <b>-1.1%</b>  | <b>\$1,536,147</b> | <b>\$12,530</b>    |
| Otago   | Public Online | 1,921         | 2,368         | 572          | 373          | 353          | 13         | 41         | 359          | 2,195         | 1,972         | 554          | 41         | 301          | 105        | 1,754         | 16         | 65         | 0             | 1,486         | 577          | 15,066         |               |               |                    |                    |
|   | Agency Online | 2,071         | 2,950         | 199          | 752          | 153          | 5          | 19         | 126          | 416           | 589           | 370          | 9          | 51           | 33         | 11            | 10         | 27         | 508           | 1,391         | 138          | 9,828          |               |               |                    |                    |
|   | <b>Total</b>  | <b>3992</b>   | <b>5318</b>   | <b>771</b>   | <b>1125</b>  | <b>506</b>   | <b>18</b>  | <b>60</b>  | <b>485</b>   | <b>2611</b>   | <b>2561</b>   | <b>924</b>   | <b>50</b>  | <b>352</b>   | <b>138</b> | <b>1765</b>   | <b>26</b>  | <b>92</b>  | <b>508</b>    | <b>2877</b>   | <b>715</b>   | <b>24,894</b>  | <b>14,686</b> |               | <b>\$1,953,941</b> |                    |
| 2023-2024   | Public Online | 2,003         | 2,596         | 581          | 362          | 415          | 9          | 43         | 435          | 2,412         | 2,293         | 761          | 52         | 323          | 114        | 2,141         | 22         | 75         | 0             | 1,575         | 591          | 16,803         |               |               |                    |                    |
|   | Agency Online | 1,761         | 2,606         | 192          | 816          | 156          | 2          | 24         | 115          | 408           | 534           | 438          | 19         | 48           | 36         | 48            | 7          | 24         | 380           | 1,159         | 269          | 9,042          |               |               |                    |                    |
|   | <b>Total</b>  | <b>3764</b>   | <b>5202</b>   | <b>773</b>   | <b>1178</b>  | <b>571</b>   | <b>11</b>  | <b>67</b>  | <b>550</b>   | <b>2820</b>   | <b>2827</b>   | <b>1199</b>  | <b>71</b>  | <b>371</b>   | <b>150</b> | <b>2189</b>   | <b>29</b>  | <b>99</b>  | <b>380</b>    | <b>2734</b>   | <b>860</b>   | <b>25,845</b>  | <b>14,613</b> | <b>-0.5%</b>  | <b>\$1,982,303</b> | <b>\$28,362</b>    |
| Southland   | Public Online | 805           | 906           | 671          | 122          | 144          | 3          | 25         | 213          | 751           | 1,121         | 342          | 21         | 128          | 25         | 895           | 11         | 16         | 0             | 884           | 553          | 7,636          |               |               |                    |                    |
|   | Agency Online | 1,449         | 1,866         | 57           | 440          | 134          | 6          | 15         | 119          | 224           | 130           | 449          | 7          | 37           | 3          | 88            | 3          | 1          | 193           | 906           | 3            | 6,130          |               |               |                    |                    |
|   | <b>Total</b>  | <b>2254</b>   | <b>2772</b>   | <b>728</b>   | <b>562</b>   | <b>278</b>   | <b>9</b>   | <b>40</b>  | <b>332</b>   | <b>975</b>    | <b>1251</b>   | <b>791</b>   | <b>28</b>  | <b>165</b>   | <b>28</b>  | <b>983</b>    | <b>14</b>  | <b>17</b>  | <b>193</b>    | <b>1790</b>   | <b>556</b>   | <b>13,766</b>  | <b>8,438</b>  |               | <b>\$1,122,667</b> |                    |
| 2023-2024   | Public Online | 716           | 926           | 790          | 127          | 183          | 3          | 17         | 238          | 834           | 1,189         | 410          | 24         | 127          | 35         | 991           | 12         | 18         | 0             | 924           | 536          | 8,100          |               |               |                    |                    |
|   | Agency Online | 1,204         | 1,561         | 33           | 460          | 149          | 3          | 14         | 99           | 247           | 129           | 426          | 5          | 32           | 3          | 67            | 1          | 7          | 135           | 805           | 2            | 5,382          |               |               |                    |                    |
|   | <b>Total</b>  | <b>1920</b>   | <b>2487</b>   | <b>823</b>   | <b>587</b>   | <b>332</b>   | <b>6</b>   | <b>31</b>  | <b>337</b>   | <b>1081</b>   | <b>1318</b>   | <b>836</b>   | <b>29</b>  | <b>159</b>   | <b>38</b>  | <b>1058</b>   | <b>13</b>  | <b>25</b>  | <b>135</b>    | <b>1729</b>   | <b>538</b>   | <b>13,482</b>  | <b>8,012</b>  | <b>-5.1%</b>  | <b>\$1,086,868</b> | <b>-\$35,799</b>   |
| TOTAL   | Direct        | 7,784         | 11,077        | 3,062        | 2,015        | 2,108        | 78         | 242        | 2,705        | 11,387        | 7,528         | 2,868        | 161        | 1,820        | 227        | 9,470         | 77         | 123        | 4,436         | 5,354         | 2,012        | 74,534         |               |               |                    |                    |
|   | AOL           | 8,679         | 13,162        | 1,109        | 3,653        | 2,156        | 52         | 150        | 1,107        | 3,145         | 2,375         | 2,121        | 34         | 501          | 96         | 1,333         | 21         | 61         | 7,097         | 6,120         | 599          | 53,571         |               |               |                    |                    |
|   | <b>Total</b>  | <b>16,463</b> | <b>24,239</b> | <b>4,171</b> | <b>5,668</b> | <b>4,264</b> | <b>130</b> | <b>392</b> | <b>3,812</b> | <b>14,532</b> | <b>9,903</b>  | <b>4,989</b> | <b>195</b> | <b>2,321</b> | <b>323</b> | <b>10,803</b> | <b>98</b>  | <b>184</b> | <b>11,533</b> | <b>11,474</b> | <b>2,611</b> | <b>128,105</b> | <b>68,609</b> |               | <b>\$9,128,038</b> |                    |
| 2023-2024   | Direct        | 8,259         | 12,194        | 3,302        | 2,219        | 2,504        | 95         | 229        | 2,669        | 12,090        | 8,454         | 4,039        | 191        | 2,187        | 272        | 11,901        | 104        | 155        | 4,563         | 5,660         | 2,167        | 83,254         |               |               |                    |                    |
|   | AOL           | 7,414         | 11,404        | 988          | 3,731        | 2,218        | 46         | 134        | 917          | 2,703         | 2,440         | 2,326        | 58         | 456          | 96         | 1,206         | 22         | 104        | 5,624         | 4,702         | 771          | 47,360         |               |               |                    |                    |
|   | <b>Total</b>  | <b>15,673</b> | <b>23,598</b> | <b>4,290</b> | <b>5,950</b> | <b>4,722</b> | <b>141</b> | <b>363</b> | <b>3,586</b> | <b>14,793</b> | <b>10,894</b> | <b>6,365</b> | <b>249</b> | <b>2,643</b> | <b>368</b> | <b>13,107</b> | <b>126</b> | <b>259</b> | <b>10,187</b> | <b>10,362</b> | <b>2,938</b> | <b>130,614</b> | <b>68,506</b> |               | <b>\$9,293,009</b> |                    |
| <b>National Variance against 2023/2024 YTD</b>    |               |               |               |              |              |              |            |            |              |               |               |              |            |              |            |               |            |            |               |               |              |                | <b>-103</b>   | <b>-0.2%</b>  | <b>\$164,970</b>   | <b>\$164,970</b>   |
| <b>2024-25 Summary YTD Actual vs Total Budget</b> |               |               |               |              |              |              |            |            |              |               |               |              |            |              |            |               |            |            |               |               |              |                |               |               |                    |                    |
| <b>2024-25 Annual Budget</b>                      |               |               |               |              |              |              |            |            |              |               |               |              |            |              |            |               |            |            |               |               |              |                | <b>72,376</b> | <b>100.0%</b> |                    | <b>\$9,817,962</b> |
| <b>2024-25 YTD Actual</b>                         |               |               |               |              |              |              |            |            |              |               |               |              |            |              |            |               |            |            |               |               |              |                | <b>68,506</b> | <b>94.7%</b>  |                    | <b>\$9,293,009</b> |
| <b>Variance to Budget</b>                         |               |               |               |              |              |              |            |            |              |               |               |              |            |              |            |               |            |            |               |               |              |                | <b>-3,870</b> | <b>-5.3%</b>  |                    | <b>-\$524,953</b>  |

Licence Category descriptions

**FISH**

|             |                           |             |  |
|-------------|---------------------------|-------------|--|
| <b>FWF</b>  | Family Season             | <b>FWJ</b>  | Junior Season                          |
| <b>FWA</b>  | Adult Season              | <b>FWNJ</b> | Non -resident Junior Season            |
| <b>FWNA</b> | Non-resident Adult Season | <b>FDJ</b>  | Junior Day                             |
| <b>FSLA</b> | Loyal Senior Season       | <b>FDNJ</b> | Non-resident Junior Day                |
| <b>FLAA</b> | Local Area Season         | <b>FWC</b>  | Child Season                           |
| <b>FWIA</b> | Adult Winter              | <b>FWNC</b> | Non-resident Child Season              |
| <b>FLBA</b> | Adult Long Break          | <b>FDNC</b> | Non-resident Child Day                 |
| <b>FSBA</b> | Adult Short Break         | <b>SRSE</b> | Salmon Endorsement                     |
| <b>FDA</b>  | Adult Day                 | <b>DWLR</b> | Designated Waters Licence Resident     |
| <b>FDNA</b> | Non-resident Adult Day    | <b>DWLN</b> | Designated Waters Licence Non-resident |

## Appendix 2: National Game Licence Sales Comparison 2025 vs 2024 YTD to 30 March

|                  | Channel       | GWA          | GWJ        | GWC       | GDA      | GDJ      | Total        | Game LEQ | Game Var | Game \$   | Inc/Dec  |
|------------------|---------------|--------------|------------|-----------|----------|----------|--------------|----------|----------|-----------|----------|
| Northland        | Agency Online | 178          | 15         | 2         | 0        | 0        | 195          |          |          |           |          |
|                  | Public Online | 34           | 5          | 0         | 0        | 0        | 39           |          |          |           |          |
|                  | <b>Total</b>  | <b>212</b>   | <b>20</b>  | <b>2</b>  | <b>0</b> | <b>0</b> | <b>234</b>   | 216      |          | \$19,151  |          |
| 2023-2024        | Agency Online | 192          | 15         | 9         | 0        | 0        | 216          |          |          |           |          |
|                  | Public Online | 31           | 3          | 3         | 0        | 0        | 37           |          |          |           |          |
|                  | <b>Total</b>  | <b>223</b>   | <b>18</b>  | <b>12</b> | <b>0</b> | <b>0</b> | <b>253</b>   | 227      | 4.9%     | \$21,271  | \$2,120  |
| Auckland Waikato | Agency Online | 1,672        | 149        | 63        | 0        | 0        | 1,884        |          |          |           |          |
|                  | Public Online | 284          | 39         | 19        | 0        | 0        | 342          |          |          |           |          |
|                  | <b>Total</b>  | <b>1,956</b> | <b>188</b> | <b>82</b> | <b>0</b> | <b>0</b> | <b>2,226</b> | 1,993    |          | \$176,758 |          |
| 2023-2024        | Agency Online | 1,664        | 137        | 72        | 0        | 0        | 1,873        |          |          |           |          |
|                  | Public Online | 273          | 35         | 22        | 0        | 0        | 330          |          |          |           |          |
|                  | <b>Total</b>  | <b>1,937</b> | <b>172</b> | <b>94</b> | <b>0</b> | <b>0</b> | <b>2,203</b> | 1,970    | -1.1%    | \$185,050 | \$8,292  |
| 2024-2025        | Agency Online | 564          | 53         | 38        | 0        | 0        | 655          |          |          |           |          |
|                  | Public Online | 58           | 10         | 3         | 0        | 0        | 71           |          |          |           |          |
|                  | <b>Total</b>  | <b>622</b>   | <b>63</b>  | <b>41</b> | <b>0</b> | <b>0</b> | <b>726</b>   | 634      |          | \$56,264  |          |
| Eastern          | Agency Online | 646          | 60         | 39        | 0        | 0        | 745          |          |          |           |          |
|                  | Public Online | 64           | 12         | 6         | 0        | 0        | 82           |          |          |           |          |
|                  | <b>Total</b>  | <b>710</b>   | <b>72</b>  | <b>45</b> | <b>0</b> | <b>0</b> | <b>827</b>   | 724      | 14.1%    | \$67,993  | \$11,729 |
| 2023-2024        | Agency Online | 136          | 11         | 6         | 0        | 0        | 153          |          |          |           |          |
|                  | Public Online | 26           | 8          | 1         | 0        | 0        | 35           |          |          |           |          |
|                  | <b>Total</b>  | <b>162</b>   | <b>19</b>  | <b>7</b>  | <b>0</b> | <b>0</b> | <b>188</b>   | 166      |          | \$14,699  |          |
| 2024-2025        | Agency Online | 180          | 7          | 5         | 0        | 0        | 192          |          |          |           |          |
|                  | Public Online | 34           | 5          | 3         | 0        | 0        | 42           |          |          |           |          |
|                  | <b>Total</b>  | <b>214</b>   | <b>12</b>  | <b>8</b>  | <b>0</b> | <b>0</b> | <b>234</b>   | 216      | 30.5%    | \$20,317  | \$5,617  |
| Taranaki         | Agency Online | 63           | 7          | 1         | 0        | 0        | 71           |          |          |           |          |
|                  | Public Online | 8            | 1          | 0         | 0        | 0        | 9            |          |          |           |          |
|                  | <b>Total</b>  | <b>71</b>    | <b>8</b>   | <b>1</b>  | <b>0</b> | <b>0</b> | <b>80</b>    | 73       |          | \$6,437   |          |
| 2023-2024        | Agency Online | 63           | 7          | 4         | 0        | 0        | 74           |          |          |           |          |
|                  | Public Online | 3            | 0          | 4         | 0        | 0        | 7            |          |          |           |          |
|                  | <b>Total</b>  | <b>66</b>    | <b>7</b>   | <b>8</b>  | <b>0</b> | <b>0</b> | <b>81</b>    | 67       | -7.2%    | \$6,326   | -\$110   |
| 2024-2025        | Agency Online | 390          | 26         | 11        | 0        | 0        | 427          |          |          |           |          |
|                  | Public Online | 67           | 5          | 4         | 0        | 0        | 76           |          |          |           |          |
|                  | <b>Total</b>  | <b>457</b>   | <b>31</b>  | <b>15</b> | <b>0</b> | <b>0</b> | <b>503</b>   | 463      |          | \$41,073  |          |
| Wellington       | Agency Online | 399          | 23         | 18        | 0        | 0        | 440          |          |          |           |          |
|                  | Public Online | 69           | 10         | 4         | 0        | 0        | 83           |          |          |           |          |
|                  | <b>Total</b>  | <b>468</b>   | <b>33</b>  | <b>22</b> | <b>0</b> | <b>0</b> | <b>523</b>   | 474      | 2.4%     | \$44,554  | \$3,481  |
| 2023-2024        | Agency Online | 143          | 4          | 1         | 0        | 0        | 148          |          |          |           |          |
|                  | Public Online | 14           | 1          | 1         | 0        | 0        | 16           |          |          |           |          |
|                  | <b>Total</b>  | <b>157</b>   | <b>5</b>   | <b>2</b>  | <b>0</b> | <b>0</b> | <b>164</b>   | 158      |          | \$14,012  |          |
| 2024-2025        | Agency Online | 148          | 7          | 3         | 0        | 0        | 158          |          |          |           |          |
|                  | Public Online | 17           | 3          | 1         | 0        | 0        | 21           |          |          |           |          |
|                  | <b>Total</b>  | <b>165</b>   | <b>10</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>179</b>   | 167      | 5.7%     | \$15,678  | \$1,666  |
| North Canterbury | Agency Online | 454          | 32         | 32        | 0        | 0        | 518          |          |          |           |          |
|                  | Public Online | 52           | 4          | 4         | 0        | 0        | 60           |          |          |           |          |
|                  | <b>Total</b>  | <b>506</b>   | <b>36</b>  | <b>36</b> | <b>0</b> | <b>0</b> | <b>578</b>   | 513      |          | \$45,506  |          |
| 2023-2024        | Agency Online | 435          | 32         | 19        | 0        | 0        | 486          |          |          |           |          |
|                  | Public Online | 42           | 2          | 0         | 0        | 0        | 44           |          |          |           |          |
|                  | <b>Total</b>  | <b>477</b>   | <b>34</b>  | <b>19</b> | <b>0</b> | <b>0</b> | <b>530</b>   | 484      | -5.7%    | \$45,417  | -\$89    |
| 2024-2025        | Agency Online | 12           | 0          | 0         | 0        | 0        | 12           |          |          |           |          |
|                  | Public Online | 26           | 1          | 1         | 0        | 0        | 28           |          |          |           |          |
|                  | <b>Total</b>  | <b>38</b>    | <b>1</b>   | <b>1</b>  | <b>0</b> | <b>0</b> | <b>40</b>    | 38       |          | \$3,388   |          |
| West Coast       | Agency Online | 9            | 0          | 0         | 0        | 0        | 9            |          |          |           |          |
|                  | Public Online | 23           | 4          | 1         | 0        | 0        | 28           |          |          |           |          |
|                  | <b>Total</b>  | <b>32</b>    | <b>4</b>   | <b>1</b>  | <b>0</b> | <b>0</b> | <b>37</b>    | 33       | -14.2%   | \$3,078   | -\$310   |
| 2023-2024        | Agency Online | 234          | 16         | 10        | 0        | 0        | 260          |          |          |           |          |
|                  | Public Online | 32           | 3          | 0         | 0        | 0        | 35           |          |          |           |          |
|                  | <b>Total</b>  | <b>266</b>   | <b>19</b>  | <b>10</b> | <b>0</b> | <b>0</b> | <b>295</b>   | 270      |          | \$23,923  |          |
| 2024-2025        | Agency Online | 267          | 11         | 9         | 0        | 0        | 287          |          |          |           |          |
|                  | Public Online | 39           | 1          | 2         | 0        | 0        | 42           |          |          |           |          |
|                  | <b>Total</b>  | <b>306</b>   | <b>12</b>  | <b>11</b> | <b>0</b> | <b>0</b> | <b>329</b>   | 308      | 14.3%    | \$28,957  | \$5,033  |
| Otago            | Agency Online | 550          | 33         | 17        | 0        | 0        | 600          |          |          |           |          |
|                  | Public Online | 66           | 10         | 8         | 0        | 0        | 84           |          |          |           |          |
|                  | <b>Total</b>  | <b>616</b>   | <b>43</b>  | <b>25</b> | <b>0</b> | <b>0</b> | <b>684</b>   | 624      |          | \$55,384  |          |
| 2023-2024        | Agency Online | 644          | 40         | 21        | 0        | 0        | 705          |          |          |           |          |
|                  | Public Online | 74           | 3          | 6         | 0        | 0        | 83           |          |          |           |          |
|                  | <b>Total</b>  | <b>718</b>   | <b>43</b>  | <b>27</b> | <b>0</b> | <b>0</b> | <b>788</b>   | 726      | 16.3%    | \$68,215  | \$12,830 |

|   | Channel       | GWA          | GWJ        | GWC        | GDA      | GDJ      | Total        | Game LEQ       | Game Var      | Game \$             | Inc/Dec         |
|---|---------------|--------------|------------|------------|----------|----------|--------------|----------------|---------------|---------------------|-----------------|
| Southland   | Agency Online | 728          | 42         | 18         | 0        | 0        | 788          |                |               |                     |                 |
|   | Public Online | 41           | 3          | 3          | 0        | 0        | 47           |                |               |                     |                 |
| 2023-2024   | <b>Total</b>  | <b>769</b>   | <b>45</b>  | <b>21</b>  | <b>0</b> | <b>0</b> | <b>835</b>   | <b>778</b>     |               | <b>\$68,990</b>     |                 |
|   | Agency Online | 623          | 41         | 11         | 0        | 0        | 675          |                |               |                     |                 |
| 2024-2025   | Public Online | 38           | 7          | 0          | 0        | 0        | 45           |                |               |                     |                 |
|   | <b>Total</b>  | <b>661</b>   | <b>48</b>  | <b>11</b>  | <b>0</b> | <b>0</b> | <b>720</b>   | <b>670</b>     | <b>-13.8%</b> | <b>\$62,953</b>     | <b>-\$6,037</b> |
| TOTAL   | Agency Online | 5,124        | 388        | 199        | -        | -        | 5,711        | 5,200          |               | \$461,224           |                 |
|   | Public Online | 708          | 90         | 44         | -        | -        | 842          | 726            |               | \$64,362            |                 |
| 2023-2024   | <b>Total</b>  | <b>5,832</b> | <b>478</b> | <b>243</b> | <b>-</b> | <b>-</b> | <b>6,553</b> | <b>5,926</b>   |               | <b>\$525,586</b>    |                 |
|   | Agency Online | 5,270        | 380        | 210        | -        | -        | 5,860        | 5,344          |               | \$501,861           |                 |
| 2024-2025   | Public Online | 707          | 85         | 52         | -        | -        | 844          | 724            |               | \$67,949            |                 |
|   | <b>Total</b>  | <b>5,977</b> | <b>465</b> | <b>262</b> | <b>-</b> | <b>-</b> | <b>6,704</b> | <b>6,067</b>   |               | <b>\$569,810</b>    |                 |
| <b>National Variance against 2024 YTD</b>         |               |              |            |            |          |          |              | <b>142</b>     | <b>2.4%</b>   | <b>\$44,223</b>     | <b>\$44,223</b> |
| <b>2024-25 Summary YTD Actual vs Total Budget</b> |               |              |            |            |          |          |              |                |               |                     |                 |
| <b>2024-25 Annual Budget</b>                      |               |              |            |            |          |          |              | <b>31,340</b>  | <b>100.0%</b> | <b>\$3,024,991</b>  |                 |
| <b>2024-25 YTD Actual</b>                         |               |              |            |            |          |          |              | <b>6,067</b>   | <b>19.4%</b>  | <b>\$569,810</b>    |                 |
| <b>Remaining to meet budget</b>                   |               |              |            |            |          |          |              | <b>-25,273</b> | <b>-80.6%</b> | <b>-\$2,455,181</b> |                 |

*Licence Category descriptions*

**GAME**

**GWA** Adult Season

**GWJ** Junior Season

**GWC** Child Season

**GDA** Adult Day

**GDJ** Junior day

## **Reserves as at 31 August 2024**

### **NZ Fish and Game Council Meeting 174- 11 & 12 April 2024**

**Prepared by:** Jill Muench, Finance Manager, NZ Fish and Game Council

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#### **Kōrero taunaki - Summary of considerations**

##### ***Purpose***

1. This report to the New Zealand Fish and Game Council seeks to inform the Council on the Current Reserves status of the Councils.

##### ***Financial considerations***

- Nil
                 
  Budgetary provision
                 
  Unbudgeted

##### ***Risk***

- Low
                 
  Medium
                 
  High
                 
  Extreme

#### **Ngā taunaki - Staff Recommendations**

2. NZC Staff recommend that NZC:
  - a. Receives the information;
  - b. Note forecast 31 August 25 organisational reserves status as \$6,922,955
  - c. Note the action for NZC staff to develop a Asset Replacement/ Depreciation Policy

##### ***Purpose***

3. To outline to the NZC the reserves position for each Council following the financial audit.

##### ***Background***

4. The NZC has a policy that a region must have 20% or greater of their budget held in reserves. When reserves fall below this the region may apply for a top-up of reserves.
5. Reserves are calculated as:
  - a) Working Capital less the restricted reserves equals the Council's reserves (or funds available through general reserves).
  - b) Working Capital is Current Assets + Investments less Liabilities.
6. Councils have Dedicated and Restricted reserves.
7. Dedicated reserves are reserves that the Council have set aside for projects e.g. Asset replacement fund and Habitat funding. These reserves are included in the calculation of Reserves for the Council.

8. Restricted reserves are funds that are set aside for a particular purpose – but these funds have an external covenant/agreement on them – e.g. the Waikaremoana fund in Eastern that has a specified agreement of how the funds must be spent. Each of the restricted reserves commits a third party to use the funds appropriately and report on these projects.

### Analysis

9. Table 1 Summaries the reserves position for each Council as at 31 August 2024
10. Total Reserves as at 31 August 2024 \$8,707,519 (2023 \$8,255,268.)

| Council          | Actual Reserves 31/8/24 | Approved Budget 2024/25 | Reserves required 20% of Budget | Top up required 20% Reserves | % of Budget after top up | % of Licence Income Levy Regions | Reserves over 30%  |
|------------------|-------------------------|-------------------------|---------------------------------|------------------------------|--------------------------|----------------------------------|--------------------|
| Northland        | \$221,978               | \$592,081               | 118,416                         | 0                            | 37%                      |                                  | 41,970             |
| Auckland\Waikato | \$161,119               | \$881,824               | 176,365                         | 15,246                       | 20%                      | 15%                              | (106,978)          |
| Eastern          | \$693,168               | \$1,320,544             | 264,109                         | 0                            | 52%                      | 52%                              | 291,750            |
| Hawkes Bay       | \$696,366               | \$576,624               | 115,325                         | 0                            | 121%                     | 156%                             | 521,630            |
| Taranaki         | \$264,571               | \$449,025               | 89,805                          | 0                            | 59%                      |                                  | 128,056            |
| Wellington       | \$421,579               | \$848,388               | 169,678                         | 0                            | 50%                      |                                  | 163,647            |
| Nelson-Marlb     | \$101,599               | \$564,125               | 112,825                         | 11,226                       | 20%                      | 16%                              | (69,909)           |
| Nth Canterbury   | \$387,266               | \$1,068,935             | 213,787                         | 0                            | 36%                      | 23%                              | 62,404             |
| West Coast       | \$286,319               | \$400,951               | 80,190                          | 0                            | 71%                      |                                  | 164,520            |
| Central SI       | \$992,336               | \$1,036,327             | 207,265                         | 0                            | 96%                      | 55%                              | 677,537            |
| Otago            | \$2,113,239             | \$2,493,968             | 498,794                         | 0                            | 85%                      | 89%                              | 1,360,053          |
| Southland        | \$820,639               | \$959,834               | 191,967                         | 0                            | 85%                      | 53%                              | 529,376            |
| NZC & National   | \$1,547,340             | \$3,372,836             | 674,567                         | 0                            | 46%                      |                                  | 539,191            |
| <b>TOTAL</b>     | <b>\$8,707,519</b>      | <b>\$14,565,462</b>     | <b>\$2,913,092</b>              | <b>\$26,472</b>              | <b>60%</b>               |                                  | <b>\$4,303,246</b> |

11. Table 2 is Summary of each Councils' Reserves by Category.
12. The Asset Replacement fund continues to be of concern for some Councils. The reasons behind this have been insufficient funding within the budgets over the past few years and in some situations the purchasing of capital items that are not included in the Asset replacement funds.
13. As at 31 August 2024 there was \$1.211 million (2023 \$1.422 million) in the Non-resident reserve. 2022/23 was the last year that Councils can earn Non-resident income as from 2023/24 the Non-resident levy is part of the licence fee.

| Council               | Working Capital     | Asset Replacement Fund | Non Resident Reserve | Other Dedicated Reserves | Total Dedicated reserves | Restricted Reserves | Reserves Incl Ded Reserves |
|-----------------------|---------------------|------------------------|----------------------|--------------------------|--------------------------|---------------------|----------------------------|
| Northland             | \$503,584           | (\$2,673)              | \$21,948             | \$13,668                 | 32,943                   | 281,606             | \$221,978                  |
| Auckland\Waikato      | \$1,341,232         | \$117,442              | \$108,470            | \$0                      | 225,912                  | 1,180,113           | \$161,119                  |
| Eastern               | \$1,167,768         | \$60,942               | \$155,412            | \$38,392                 | 254,746                  | 474,600             | \$693,168                  |
| Hawkes Bay            | \$696,366           | \$52,770               | \$86,492             | \$68,609                 | 207,871                  | 0                   | \$696,366                  |
| Taranaki              | \$591,182           | \$21,578               | \$20,140             | \$7,386                  | 49,104                   | 326,611             | \$264,571                  |
| Wellington            | \$598,992           | \$39,092               | \$56,795             | \$78,027                 | 173,914                  | 177,413             | \$421,579                  |
| Nelson-Marlb          | \$116,115           | \$110,056              | \$151,346            | \$17,864                 | 279,266                  | 14,516              | \$101,599                  |
| Nth Canterbury        | \$486,614           | \$59                   | \$0                  | \$207,743                | 207,802                  | 99,348              | \$387,266                  |
| West Coast            | \$286,319           | \$53,502               | \$38,603             | \$134,594                | 226,699                  | 0                   | \$286,319                  |
| Central SI            | \$992,336           | \$88,885               | \$220,158            | \$114,374                | 423,417                  | 0                   | \$992,336                  |
| Otago                 | \$2,137,523         | \$37,190               | \$314,913            | \$1,089,987              | 1,442,090                | 24,284              | \$2,113,239                |
| Southland             | \$931,068           | \$135,907              | \$36,784             | \$214,592                | 387,283                  | 110,429             | \$820,639                  |
| NZC inc Research & RI | \$2,371,738         | \$10,000               | \$0                  | \$2,500                  | 12,500                   | 824,398             | \$1,547,340                |
| <b>TOTAL</b>          | <b>\$12,220,837</b> | <b>\$724,750</b>       | <b>\$1,211,061</b>   | <b>\$1,987,736</b>       | <b>\$3,923,547</b>       | <b>\$3,513,318</b>  | <b>\$8,707,519</b>         |

| Council               | Actual Reserves 31/8/24 | Adjustment for top of reserves | Forecast Deficit for year ended 31/8/25 | Forecast Reserves 31 Aug 2025 | Reserves required 20% of Budget | Top up achieve 20% Reserves | % of Budget |
|-----------------------|-------------------------|--------------------------------|---|-------------------------------|---------------------------------|-----------------------------|-------------|
| Northland             | \$221,978               | \$0                            | (\$7,945)                               | \$214,033                     | 118,416                         | 0                           | 36%         |
| Auckland/Waikato      | \$161,119               | \$15,246                       | (\$11,832)                              | \$149,287                     | 176,365                         | 27,078                      | 20%         |
| Eastern               | \$693,168               | \$0                            | (\$32,517)                              | \$660,651                     | 264,109                         | 0                           | 50%         |
| Hawkes Bay            | \$696,366               | \$0                            | (\$147,831)                             | \$548,535                     | 115,325                         | 0                           | 95%         |
| Taranaki              | \$264,571               | \$0                            | (\$6,025)                               | \$258,546                     | 89,805                          | 0                           | 58%         |
| Wellington            | \$421,579               | \$0                            | (\$11,384)                              | \$410,195                     | 169,678                         | 0                           | 48%         |
| Nelson-Marlb          | \$101,599               | \$11,226                       | (\$7,569)                               | \$94,030                      | 112,825                         | 18,795                      | 20%         |
| Nth Canterbury        | \$387,266               | \$0                            | (\$43,940)                              | \$343,326                     | 213,787                         | 0                           | 32%         |
| West Coast            | \$286,319               | \$0                            | (\$30,045)                              | \$256,274                     | 80,190                          | 0                           | 64%         |
| Central SI            | \$992,336               | \$0                            | (\$80,344)                              | \$911,992                     | 207,265                         | 0                           | 88%         |
| Otago                 | \$2,113,239             | \$0                            | (\$1,269,652)                           | \$843,587                     | 498,794                         | 0                           | 34%         |
| Southland             | \$820,639               | \$0                            | (\$147,819)                             | \$672,820                     | 191,967                         | 0                           | 70%         |
| NZC inc Research & RI | \$1,547,340             | \$0                            | \$12,339                                | \$1,559,679                   | 674,567                         | 0                           | 46%         |
| <b>TOTAL</b>          | <b>\$8,707,519</b>      | <b>\$26,472</b>                | <b>(\$1,784,564)</b>                    | <b>\$6,922,955</b>            | <b>\$2,913,092</b>              | <b>\$45,873</b>             | <b>48%</b>  |

14. Forecast Reserves for 31 August 2025 are \$6,922,955 A movement of \$1,784,564 (Forecast Deficit for the year) assumes that all Councils meet their licence forecast and that all Councils work within their approved budgets.
15. Two Councils require a top-up of Reserves for the 2024/25 year. They are Auckland/Waikato requires \$27,078 top up, and Nelson/Marlborough requires \$18,795 top up to meet 20%. Reserves range from 18% (Auckland/Waikato) to 121% (Hawke's Bay) of the approved budget.

### Financial Implications

16. The reserves as at 31 August 2024 are \$8.708 million.
17. The forecast reserves as at 31 August 2025 are \$6,922,955
18. Two Councils require a top-up of reserves for the year ended 31 August 2025.
19. One Council has reserves as a percentage of budget over 100%.

### Policy Implications

20. Within our current policy all regions are required to have adequate reserves of 20% or greater.
21. Going forward a policy that deals with excess reserves is needed to be developed.

## Research & Monitoring Programme Update

New Zealand Council Meeting 174, 11 &12 April 2025

Prepared by: Helen Brosnan, Senior Policy Advisor

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### Kōrero taunaki - Summary of considerations

#### *Purpose*

1. This report provides the New Zealand Council with an update on the status of the Research Fund and presents updates on ongoing research funded by the Research Fund.

#### *Financial considerations*

Nil       Budgetary provision       Unbudgeted

#### *Risk*

Low       Medium       High       Extreme

### Ngā taunaki - Staff Recommendations

That the New Zealand Council:

1. Receive the update on the status of the Research Fund and research funded by the fund; and
2. Note the current financial status of the Research Fund. As at 27 Feb 2025, \$172,670 commitment and \$99,500 available for distribution. See attachment 1 for summary of ongoing projects.

### Whakarāpopoto - Executive Summary

1. As at 28 Feb 2025, there is a commitment of \$172,670 for 12 projects from the Research Fund (refer to Table 1)
2. There is currently \$99,500 available in the Research fund for the 2024/25 year (refer to Table 2).

## Takenga mai - Background

3. Each year, the NZC allocates
  - i. \$100,000 towards the General Research
  - ii. \$30,000 to the National Anglers Survey
  - iii. \$25,000 to the PhD programme
4. Regions can apply to the General Research Fund. All applications are to be considered by the Research Sub Committee who will then provide recommendations to NZC for consideration.
5. An update on research that received funding approval 3+ years ago is available. All project coordinators were contacted to provide updates. Updates for studies 3+ years old which were not received are listed as unavailable.

## Kōrerorero – Discussion

6. The February update report provided a number of updates on the existing research projects. This report focuses instead on an update on the Adam Frimel who has updated his MSc to a PhD programme.

### 7. Weatherhead Scholarship

Brian Weatherhead left a bequest in 2020 to the Cawthron Foundation. The purpose of the bequest was to enable research into ecology and conservation of trout in New Zealand and the Will stated that priority should be given to funding postgraduate student studies. Cawthron Foundation and New Zealand Fish and Game Council jointly fund the scholarship that is known as the Weatherhead Salmonid Ecology Scholarship. The scholarship provides funding for a PhD student to undertake research and build their research capability and experience.

The MOU commenced on 1 July 2022 and expires on 30 June 2025.

8. The following para is taken from Adam's research outline:
 

*“Physical habitat characteristics likely play a dominant role in shaping species distributions, while biotic traits such as territorial aggression may provide competitive advantages, allowing native species to coexist with or even exclude salmonids (Akbaripasand and Closs 2018; Akbaripasand et al. 2014). The biotic resistance theory suggests that diverse native communities can resist invasion by non-native species, particularly in biodiverse ecosystems (Britton 2012; Nunez-Mir et al. 2017). Understanding these habitat conditions and biological traits is crucial for mitigating salmonid impacts and informing conservation strategies”.*

The full research outline is attached to this report as attachment 3.

Adam has completed a substantive body of research over the course of his MSc and is the recipient of a Weatherhead Scholarship, which has paid a stipend that has supported Adam through his MSc. That scholarship will continue if Adam's application to upgrade to a PhD is successful.

Adam presented the results of his research at the Annual Conference of the NZ Freshwater Sciences Society in Dec 2024. His presentation was excellent and well received at the conference.

### **Findings of Ongoing Research 3 plus years:**

#### **#56 – Game Harvest Survey Analysis**

9. Coordinator: Matthew McDougall, Eastern Fish & Game
10. Update: As previously indicated, the database and programme now reside on a public domain website under the direct control and administration of Fish & Game. The programme has been refined and upgraded to give it much greater functionality and accessibility for regional staff. Graphing functions and the ability to identify estimates of total harvest across multiple regions/all of the country and harvest within a region attributable to licence holders from outside that region can be very readily accessed now. The five-year subscription for hosting the website will not be due for approximately another three years, and no other costs associated with maintaining this facility are anticipated from now on. It would be wise, however, to retain \$500 against the project in case there are any issues.

#### **#61 – Mallard Research: Duck Management Units**

11. Coordinator: Matthew McDougall, Eastern Fish & Game
12. Update: No further update provided.

#### **#67.2 – Mallard Research: Cat GPS Pilot Study**

13. Coordinator: Zane Moss, Southland Fish & Game
14. Update: This project has been completed, but there have been delays with the publication of the results from this work. Department of Conservation staff will be following up the delays with the student who performed the research.

#### **#68 – Environmental DNA to Identify Spawning & Establish Protocols**

15. Coordinator: Phil Teal/Adam Canning, Wellington Fish & Game
16. Update: The final report has been completed and is available.

#### **#70 – Limnological Variables on Food Web Dynamics in Lake Tarawera**

17. Coordinator: Matt Osborne, Eastern Fish & Game
18. Update: Project 70 is complete following the arrival of the Cawthron Institute report during April 2023, and is available.

**#75 – Native Fish/Sports Interactions**

19. Coordinator: Phil Teal/Adam Canning, Wellington Fish & Game
20. Update: The Native Fish Risk assessment manuscript has been submitted – peer review undertaken – and resubmitted. The trout and dwarf galaxias work undertaken in conjunction with Northland F&G (an add-on to the original workstream) was completed and analysed. The Climate Change paper was accepted and published – and is available. The stable isotopes work only provided indication and direction on the extent (%) of diet from fish and invertebrates – a short summary for grey literature is considered appropriate.
21. The Research Sub Committee have been provided with the final Climate Research paper, and will have a presentation from Dr Adam Canning at their next Research Sub Committee meeting. An all of organisation Webinar on the Climate Research is under development.

**#76 – Mallard Research – Brood Habitat Selection and Use**

22. Coordinator: David Klee, Auckland/Waikato Fish & Game
23. Update: This project was completed in 2019, though committed funds remain. The final report to council is available.

**Findings of Ongoing Research – Current****#77.2 – Research into Womens Angling**

24. Coordinator: Cohen Stewart, Southland Fish & Game
25. Update: This research programme is complete. Results outlined in report: Hayes, S., Lovelock, B.A., & Madani, M. (2023). Women anglers in Aotearoa New Zealand: understanding women's participation in, and perspectives of, freshwater fishing. Dunedin, New Zealand. Centre for Recreation Research, University of Otago.

**#77.2 –Fishing for Mental Health**

26. Coordinator: Cohen Stewart, Southland Fish & Game
27. Update: Results from this research are under review in the journal *Leisure Sciences*.

**#77.2 –Sustainable Food Harvest**

28. Coordinator: Kerry Meehan, Hawkes Bay Fish & Game
29. Update: This project has been completed. Report is available.

**#79 Engaging with Man Whenua**

30. Coordinator: Corina Jordan, New Zealand Fish & Game
31. Update: Completed. Report has been provided

**#80 Insight work – environmental synthesis - Gerhard Uys**

32. Coordinator: Corina Jordan, New Zealand Fish & Game

33. Update: Completed and available.

**#81 Species FW Science**

34. Coordinator: Corina Jordan, New Zealand Fish & Game

35. Update: In progress

**#81 Australasian Shoveler**

36. Coordinator: Matt McDougal, Eastern Fish & Game

37. Update: In progress

**#83 Licence Sales Insights**

38. Coordinator: Corina Jordan, New Zealand Fish & Game

39. Update: The purpose of this study was to identify trends in R<sup>3</sup> and demographics within the fishing licence database. The study concluded in August 2024, and the final report is available. One key finding from this research highlights a substantial decline in the number of licence holders who are working-age adults. Additionally, we found that, while women are still vastly underrepresented, there is an increasing proportion of licence holders who are women. Finally, we saw that more than 60% of newly recruited anglers only purchase a fishing licence during one season. Findings from this study should be used to guide Fish & Game outreach and improve R<sup>3</sup> efforts.

**#84 Trout population monitoring**

40. Coordinator: Corina Jordan, New Zealand Fish & Game

41. Update: In progress

**#85 NZIER Economic Contribution of Fresh Water Angling**

42. Coordinator: Corina Jordan, New Zealand Fish & Game

43. Update: Completed and available

44. Development of a communications strategy for the launch of the research is underway, along with development of an all of organisation webinar.

**Whai whakaaro ki ngā whakataunga - Considerations for decision-making*****Financial Implications***

45. There is a funding bid to the contestable fund for top up funding for the research fund for 2025 / 26. The application is for \$100,000 to add to the fund and \$100,000 for FTE staff salary to administer research projects, insights, maritime research, research co-ordination, development of central research library, develop national monitoring policy and Standard Operating Procedure and report on this.

### **Legislative Implications**

46. There are no legal implications to consider.

### **Section 4 Treaty Responsibilities**

47. There are no Section 4 Treaty Responsibilities for consideration.

### **Policy Implications**

48. There are no policy implications.

### **Risks and mitigations**

49. The proposed staff position will provide better research co-ordination and species monitoring reporting.

### **Consultation**

50. There are no actions available for consultation.

### **Ngā mahinga e whai ake nei - Next actions**

51. Follow up on February NZC meeting next actions – *“When the research sub-committee is comfortable with their review of the Mallard/ Grey Duck monitoring policy, it is recommended to be distributed to the regions for consultation”*.

Attachment 1 – Summary of available research funds

Attachment 2 – Table of committed funds

Attachment 3 – Adam Frimel Research Outline for Weatherell Scholarship

| <b>Table 2: Summary of Available Funds<br/>As at 28 February 2025</b> |  | <b>Amount</b>  |
|---|--|----------------|
| Funding used 21/22 in advance   |  | (6,502)        |
| Pus Project 77.3 Withdrawn  |  | 65,830         |
| Funding for 2022/23   |  | 75,000         |
| Funding for 2023/24   |  | 100,000        |
| Funding for 2024/25   |  | 100,000        |
| <b>Total Funding available from 2022 to 2025</b>                      |  | <b>334,328</b> |
| <b>Less Funding Approved prior to 2023</b>                            |  | <b>170,120</b> |
| <b>Less funding approved 2024-25</b>                                  |  |                |
| 78.1 Fishing fo Mental health - additional fundir                     |  | 1,727          |
| 85 NZIER Economic Contribution of Fresh Wate                          |  | 62,481         |
| <b>TOTAL Approved for 2023 to 2024</b>                                |  | <b>64,208</b>  |
| <b>Approved From Sept 24 to Aug 2025</b>                              |  |                |
| <b>56 Game Harvest Analysis - annual amt</b>                          |  | <b>500</b>     |
| <b>TOTAL Approved in current year</b>                                 |  | <b>500</b>     |
| <b>Available (Unavailable)for Distribution</b>                        |  | <b>99,500</b>  |
| <b>TOTAL FUNDS AVAILABLE</b>  |  | <b>99,500</b>  |

## **Attachment 2 – Research Projects**

**Table 1: Research Fund - Committed Funds**

New Zealand Fish and Game Council

As at 28 February 2025

| Project Ref   | Project Name   | Coordinator                | Council    | Date Approved   | Completion Dates | Total Approved | Total Spent to Date | Commitment        | Status/Comments   |
|---------------|--|----------------------------|------------|-----------------|------------------|----------------|---------------------|-------------------|---|
| 56            | Game Harvest Survey Analysis - Ongoing each year             | Matthew Mc Dougall         | Eastern    | May-13          |                  | 4,500          | 2,948               | 1,552             | Ongoing \$500 budget every yr   |
| 61            | Mallard Research -Duck Management Units                      | Matthew Mc Dougall         | Eastern    | Sep-15          |                  | 3,000          | 655                 | 2,345             | Awaiting regional data sharing  |
| 67.2          | Mallard Research -Cat GPS pilot study                        | Zane Moss                  | Southland  | May-16          |                  | 9,300          | 7,617               | 1,683             | Work completed, in publication process  |
| 68            | Environmental DNA to identify spawning & establish protocols | Phil Teal/Adam Canning     | Wellington | May-17          |                  | 50,000         | 41,290              | 8,710             | Massey Sequencing DNA, trial continues next spring spawning                           |
| 70            | Limnological variables on food web dynamics in Lake Tarawera | Matt Osborne               | Eastern    | May-17          |                  | 15,000         | 15,000              | -                 | Study Complete  |
| 75            | Native Fish/Sports interactions                              | Phil/Adam Canning          | Wellington | Apr-18          |                  | 50,000         | 32,557              | 17,443            | Fieldwork progressing - Amy finished thesis requirement - AC to assist with 2 papers. |
| 76            | Mallard Research - Brood Habitat selection and use           | David Klee                 | Akld/Waik  | Jul-18          |                  | 21,000         | 17,391              | 3,609             | Study Complete  |
| 77.2          | Research into Womens Angling                                 | Cohen & Otago              | Otago      | Apr 22 & Nov 22 |                  | 23,500         | 23,500              | -                 |   |
| 78.1          | Fishing for Mental Health Aug 22 and Nov 23                  | Cohen Stewart              | Southland  | Aug-22          |                  | 34,375         | 12,102              | 22,273            | Additional Funding approved meeting 166   |
| 78.2          | Sustainable Food Harvest                                     | Kerry Meehan/Corina Jordan | Hawkes Bay | Aug-22          |                  | 12,000         | 12,000              | -                 | Project completed - waiting on report   |
| 79            | Engaging with Mana Whenua                                    | Corina Jordan              | NZC        | Nov-22          |                  | 28,330         | 26,656              | 1,674             |   |
| 80            | Insight work - environmental synthesis - Gerhard Uys         | Corina Jordan              | NZC        | Nov-22          |                  | 40,000         | 10,000              | 30,000            |   |
| 81            | Species FW Science   | Corina Jordan              | NZC        | Nov-22          |                  | 30,000         | -                   | 30,000            |   |
| 82            | Australasian Shoveler  | Matt McDougall             | Eastern    | Apr-23          |                  | 8,000          | -                   | 8,000             |   |
| 83            | Licence Sales Insights                                       | Corina Jordan              | NZC        | Apr-23          |                  | 21,000         | 17,015              | 3,985             |   |
| 84            | Trout Populations & Relationships                            | Corina Jordan              | NZC        | Apr-23          |                  | 38,790         | -                   | 38,790            |   |
| 85            | NZIER Economic Contribution of Fresh Water Angling           | Corina Jordan              | NZC        | Feb-24          |                  | 62,481         | 59,875              | 2,606             | Final Report Received Actual Quote \$59,875   |
| <b>TOTALS</b> |  |                            |            |                 |                  |                |                     | <b>\$ 172,670</b> |   |

**Recommendation: Accept Research Fund of \$172,670 as at 28 February 2025**

## University of Otago PhD Research Outline

Adam Frimel et al 2025

The introduction of salmonids has significantly impacted New Zealand's native freshwater species, often leading to population declines or habitat contraction due to predation and competition (McIntosh et al. 2010; McIntosh, Crowl, and Townsend 1994). However, some studies report sympatric populations of trout and galaxiids under specific environmental conditions (David, Closs, and Arbuckle 2002). While research overwhelmingly shows that galaxiids are most abundant where salmonids are absent (McDowall 1990; McIntosh, Townsend, and Crowl 1992), localized co-occurrence has been observed in habitats with physical or ecological characteristics (David, Closs, and Arbuckle 2002).

Despite strong evidence that trout reduce or exclude galaxiid populations, field observations indicate that migratory galaxiids persist in some riverine systems with large predatory fish, even in the absence of physical barriers (David, Closs, and Arbuckle 2002). Physical habitat characteristics likely play a dominant role in shaping species distributions, while biotic traits such as territorial aggression may provide competitive advantages, allowing native species to coexist with or even exclude salmonids (Akbaripasand and Closs 2018; Akbaripasand et al. 2014). The biotic resistance theory suggests that diverse native communities can resist invasion by non-native species, particularly in biodiverse ecosystems (Britton 2012; Nunez-Mir et al. 2017). Understanding these habitat conditions and biological traits is crucial for mitigating salmonid impacts and informing conservation strategies.

Galaxiidae, the largest native freshwater fish family in New Zealand, includes 3 diadromous species—giant kokopu, banded kokopu, shortjaw kokopu—whose juveniles form the culturally and economically significant whitebait fishery (Crichton et al. 2023). Whitebait also serve as a key prey resource for coastal trout populations, adding complexity to conservation and fisheries management. A clearer understanding of galaxiid-salmonid interactions is essential for balancing conservation objectives with sport fishery management.

This research aims to investigate the relationship between large galaxiids and predatory salmonids by analysing species distribution and abundance, conducting field assessments, and examining ecological mechanisms influencing their interactions. The study is structured around three core research questions, forming the foundation for sequential working chapters that will evolve as the research progresses.

### **Chapter 1** (Master's by research; Publication 1; Year 1)

Attached to this application, please see the completed manuscript and an evaluation confirming its potential for publication.

## Chapters 2 and 3 (PhD by publication; Year 2-3)

The findings produced in the manuscript in Chapter 1 led to three likely mechanisms driving distribution patterns, which we propose to assess utilising a detailed field and laboratory plan as follows:

1. **Stream Energetics** - Chapter 1 identified stream size as a key factor influencing species distribution, with LMG primarily found in small coastal streams with dense riparian cover. To explore this further, we will assess food availability, dietary composition, and the contribution of aquatic versus terrestrial food sources for both LMG and brown trout.

Using stable isotope analysis, we will compare diets of LMG and trout across small medium and large streams. We hypothesize that LMG are adapted to rely more on terrestrial inputs in small, shaded streams, giving them a competitive advantage over brown trout in these environments.

Fieldwork is proposed to involve setting food net traps to quantify aquatic and terrestrial food sources and collecting fin clips for isotopic analysis. These findings will clarify the role of stream energetics in shaping species distributions and interactions, providing key insights into fish community dynamics.

2. **Territorial Behaviours** - Research shows that both LMG and brown trout are aggressive and territorial, with body size influencing dominance (Akbaripasand et al. 2014; Burnet 1969). Giant kokopu, the largest LMG species, may have the ability to outcompete similar-sized or smaller brown trout for prime habitat, forcing them into suboptimal areas or out of pool/run environments entirely.

To test this, in shared LMG and brown trout river systems, we propose to introduce brown trout into established LMG territories and assess aggression levels. This may involve transplanting similarly sized trout and observing interactions using submerged cameras or a more minimally invasive approach using clear tanks to contain the transplanted brown trout. By varying trout size relative to resident LMG, we aim to identify size thresholds for territorial dominance. While natural settings provide the most realistic insights, a controlled laboratory setup may be considered to minimize ecological disturbance.

This research will clarify how size-based territoriality shapes species distributions and provide key insights into interspecies competition at the microhabitat level.

3. **Resilience from Recruitment Strategies** - LMG follow a diadromous life cycle, migrating from marine environments back into freshwater (whitebait), while brown trout use a fluvial-adfluvial strategy, spawning in upstream headwaters with juveniles migrating downstream. Many first- to third-order coastal streams in New Zealand experience high hydrological variability, unstable substrates, and limited floodplain

connectivity. These dynamic conditions, including episodic floods and seasonal droughts, can drastically alter habitat availability and affect species persistence.

LMG have a recruitment advantage in these environments. Their marine-phase larvae disperse widely, enabling rapid recolonization after habitat disruptions. In contrast, brown trout rely on stable upstream spawning habitats, making them more vulnerable to recruitment failure in hydrologically unstable streams.

This study will compare the recruitment resilience of LMG and brown trout across varying stream conditions, assessing how flow variability and stream morphology shape species distributions. Findings will inform conservation and management strategies, particularly in the face of climate-driven hydrological instability and habitat modification.

After collecting and analysing the field data, I aim to publish at least two additional papers, complementing the Chapter 1 publication.

#### **Chapter 4** (PhD by Publication; Year 3)

Once a minimum of three articles from this research are published, I will synthesize the findings into a comprehensive document that integrates key insights on large migratory galaxiids (LMG) and brown trout. This body of work will enhance scientific understanding of their ecological interactions and inform conservation and fisheries management strategies. By improving knowledge of species relationships and responses to environmental factors, this research will contribute to the development of targeted, evidence-based conservation approaches. Ensuring the sustainable management of New Zealand's unique and complex freshwater ecosystems remains a critical priority in conservation science.

## References

- Akbaripasand, Abbas, and Gerard P. Closs. 2018. 'Effects of food supply and stream physical characteristics on habitat use of a stream-dwelling fish', *Ecology of Freshwater Fish*, 27: 270-79.
- Akbaripasand, Abbas, Martin Krkosek, P. Mark Lokman, and Gerard P. Closs. 2014. 'Does social status within a dominance hierarchy mediate individual growth, residency and relocation?', *Oecologia*, 176: 771-79.
- Britton, J. Robert. 2012. 'Testing Strength of Biotic Resistance against an Introduced Fish: Inter-Specific Competition or Predation through Facultative Piscivory?', *PLOS ONE*, 7: e31707.
- Crichton, Ben R. J., Michael J. H. Hickford, Angus R. McIntosh, and David R. Schiel. 2023. 'Predicting biomass of resident kōkopu (*Galaxias*) populations using local habitat characteristics', *PLOS ONE*, 18: e0261993.
- David, Bruno O., Gerard P. Closs, and Chris J. Arbuckle. 2002. 'Distribution of fish in tributaries of the lower Taieri/Waipori rivers, South Island, New Zealand', *New Zealand Journal of Marine and Freshwater Research*, 36: 797-808.
- McDowall, Robert Montgomery. 1990. 'New Zealand freshwater fishes: a natural history and guide'.
- McIntosh, A. R., C. R. Townsend, and T. A. Crowl. 1992. 'Competition for space between introduced brown trout (*Salmo trutta* L.) and a native galaxiid (*Galaxias vulgaris* Stokell) in a New Zealand stream', *Journal of fish biology.*, 41: 63-81.
- McIntosh, Angus R, Peter A McHugh, Nicholas R Dunn, Jane M Goodman, Simon W Howard, Phillip G Jellyman, Leanne K O'Brien, Per Nyström, and Darragh J Woodford. 2010. 'The impact of trout on galaxiid fishes in New Zealand', *New Zealand Journal of Ecology*, 34: 195.
- McIntosh, Angus R., Todd A. Crowl, and Colin R. Townsend. 1994. 'Size-related impacts of introduced brown trout on the distribution of native common river galaxias', *New Zealand Journal of Marine and Freshwater Research*, 28: 135-44.
- Nunez-Mir, Gabriela C, Andrew M Liebhold, Qinfeng Guo, Eckehard G Brockerhoff, Insu Jo, Kimberly Ordonez, and Songlin Fei. 2017. 'Biotic resistance to exotic invasions: its role in forest ecosystems, confounding artifacts, and future directions', *Biological Invasions*, 19: 3287-99.

## NZC Correspondence Register

| Date       | In/Out | Received From               | Addressed To                    | Summary  | Date Filed |
|------------|--------|-----------------------------|---------------------------------|--|------------|
| 18/02/2025 | In     | Rainsford Grubb             | NZC Chair                       | FW: Ngai Tahu Rangitiratanga Claim   | 20/02/2025 |
| 19/02/2025 | In     | Hod Todd McClay             | CE                              | Minister McClay's response to the game bird regulation submissions last year   | 19/02/2025 |
| 25/02/2025 | In     | Ian Hadland                 | NZ F & G CEO                    | FW: Re Zero Based Budgeting  | 25/02/2025 |
| 25/02/2025 | Out    | NZ F&G CEO                  | Regional Managers               | FW: Re Zero Based Budgeting  | 25/02/2025 |
| 27/02/2025 | In     | NZC Chair                   | Nigel                           | Agenda Chairs Forum  | 27/02/2025 |
| 5/03/2025  | In     | Hon James Meager            | Tim Fogarty                     | FW: JMC-17   Illegal shooting on waituna creek.  | 25/03/2025 |
| 10/03/2025 | In     | NZC Chair                   | Minister and Regional Governors | CEO (Corina) resignation   | 25/03/2025 |
| 16/03/2025 | In     | Megan Robinson              | CE                              | Re: Commission: Correspondence ref - JMC-49  | 25/03/2025 |
| 17/03/2025 | In     | John Dyer                   | NZC Chair                       | MC-20 - Request to make grey teal in New Zealand a "mistake bird" on the gamebird licence for Opening Weekend 2025 onwards | 25/03/2025 |
| 18/03/2025 | in/out | Andrew Simpson              | NZC Chair                       | Vacancy  | 25/03/2025 |
| 26/03/2025 | In     | CSI                         | NZC Chair and CE                | FW: Re: April 11 Budget Meeting  | 27/03/2025 |
| 26/03/2025 | In     | Lindsey Withington          | NZC Chair                       | FW: Attack on Southland to the Minister  | 27/03/2025 |
| 27/03/2025 | In     | Minister James Meager       | NZC Chair                       | FW: JMC-67 - Fish & Game NZ CEO Corina Jordan Resigns  | 27/03/2025 |
| 27/03/2025 | In     | Nigel Juby - Auckland Chair | NZC Chair                       | FW: Fish & Game Councillors NZ Facebook post for 25MAR25   | 27/03/2025 |
| 31/03/2025 | In     | Ian Hadland                 | NZC CE                          | FW: Notification of changes in reserves from Otago   | 1/04/2025  |
| 31/03/2025 | In     | Ian Hadland                 | NZC CE                          | FW: Notification of changes in reserves -Otago   | 1/04/2025  |

## NZA Action Schedule

| Item | Action  | Responsibility                   | Meeting Date/Ref   | Status  | Due Date                 |
|------|---|----------------------------------|--|---|--------------------------|
| 1.   | Create a blueprint/playbook document which outlines what NZ Fish and Game do for GBHT and when these obligations need to be met. The Playbook should include template documents including NZC papers, and the GBHT annual report from FY25, and outline financial management support.             | NZC Deputy CE                    | Email: FW: GBHT Milestone activity for 2025 31/03/2025                                     | In progress   | TBC                      |
| 2.   | That the Governance and Policy advisor report back on the current wording of the standing orders executive and what changes might be required.  | Governance and Policy advisor    | 13/12/2024<br>Agenda item 3.6<br>appointment of committee members                          | In progress   | 11/04/2025               |
| 3.   | A copy of the report is to be provided to the minister. Staff to organise a launch event to highlight the research and will ensure the Minister is Invited. NZIER   | Principal Communications Advisor | 13/12/2024<br>Agenda item 2.4<br>Research update<br>economic assessment of trout fisheries | Report provided to Minister.<br>Completed<br><br>Planning under way for launch event. In progress | TBC                      |
| 4.   | Completed reports should run a webinar for staff and councils. Reports to include status and updates for projects. Corina to communicate to staff that completed research should be presented to the research subcommittee  | NZC CEO                          | 24/08/2024<br>Agenda Item:<br>4.4 Research and Monitoring program update                   | In progress   | TBC                      |
| 5.   | CE to Fast-Track development of national gamebird Monitoring programme and SOP for the Feb Meeting  | NZC CEO                          | 24/08/2024<br>Agenda Item:<br>4.14 NZC Correspondence                                      | Completed in part.<br>Update provided in research paper.  | 28/02/2025               |
| 6.   | Investigate environmentally friendly options as indicated in the letter received from Southland Fish and Game Council, correspondence item 4.12s, regarding biodegradable wads. Provide timeframes and analyse the positive opportunities these present for Fish and Game as a long-term project. | NZC CEO                          | 24/11/2023<br>Agenda Item:<br>4.12   | Completed in part.<br>Updated paper   | 23/08/2024<br>11/04/2025 |

| Item | Action   | Responsibility | Meeting Date/Ref                      | Status   | Due Date                                |
|------|--|----------------|---------------------------------------|--|---|
| 7.   | Follow up with the Rural Support Trust to arrange for licences to be distributed, funded by the trust. This initiative was recognised as potentially beneficial for mental health.   | NZC CEO        | 24/11/2023<br>Agenda Item:<br>4.10    | In progress. Verbal update to be provided at Feb 2024 NZC meeting.   | 11/04/2025                              |
| 8.   | Develop a comprehensive paper focusing on biosecurity risks concerning key species, ensuring that this critical issue is addressed in a detailed and informed manner.  | NZC CEO        | 24/11/2023<br>Agenda Item:<br>4.4     | HPAI completed. Resourcing constraints are delaying full implementation.   | 28/02/2025                              |
| 9.   | Separate appendices from the board pack, creating two distinct documents/booklets. Distribution of the two printed/hard copies to the following members: Councillors Koevoet, Haslett, Reardon, Barnes, Harris and Karalus. Other NZC members agreed to receive links to appendices in the Board Pack. | NZC EA         | 24/11/2023<br>Agenda Item:<br>2.9     | In progress. Check in with new council around preferences.   | 28/02/2025                              |
| 10.  | Scope the public access advocacy strategy job and gather information from each region (like what Eastern provided) as part of the April 2024 Management/NZC planning session to consider the impact on staff time and budget.  | NZC CEO        | 24/11/2023<br>Agenda Item:<br>2.8     | Minister has launched access charter.<br><br>Regions completing access template, identifying where access has been lost and why and restoring priority access locations. | December 2024 – Completed<br>28/02/2025 |
| 11.  | Lead the revision of sections of the Wildlife Act concerning Māori. First step: hiring Te Ao Māori staff. Next step: Approach key Māori figures for assistance.  | NZC CEO        | 18/08/2023<br>Agenda Item:<br>4.2     | In progress.   | TBC                                     |
| 12.  | Further develop the RM Strategy and bring a more detailed version. 2. Examine other sources of funding, especially the RMA/Legal fund and other budgets. 3. Explore funding options, matrix criteria, and bring this back for review.  | NZC CEO        | 18/08/2023<br>2.3 Agenda Item:<br>2.5 | On hold – pending Minister legislative changes.  | TBC                                     |
| 13.  | NZC staff to investigate whether there was scope for a national policy covering licence fee collection, redistribution of funds and payment of levies across regions.  | NZC CEO        | 15/06/2023                            | In Progress. Legal advice received 23 – 24 August 2024<br><br>Minister has written to regions asking what changes they would   | 23/08/2024<br>Completed<br><br>Mid 2025 |

| Item | Action   | Responsibility                | Meeting Date/Ref   | Status  | Due Date   |
|------|--|-------------------------------|--|---|------------|
|      |  |                               |  | like to see. This includes Fish and Games financial model.  |            |
| 14.  | Consider adjustments to the induction process for new Chairs and councillors, including the addition of in-person sessions and governance training during their first council meeting to improve engagement and effectiveness.   | NZC CEO                       | 24/11/2023<br>Agenda Item: 4.8                           | Completed<br>Designed and provided to the regions. A number of regions have indicated that they would like to run in person workshops for governance training early 2025. | 28/02/2025 |
| 15.  | Write to the Minister proposing the change legislation to enable voting rights for secondary licence holders.  | NZC CEO                       | 24/08/2024<br>Agenda Item: 4.13<br>Action Register:      | Completed<br>Ministers office looking at Fish and Games elections.  | 20/11/2024 |
| 16.  | The CEO to share legal opinions outlining the expenditure of licence fees  | NZC CEO                       | 13/12/2024<br>Agenda Item 1.8<br>Matters arising         | Completed   | 14/02/2025 |
| 17.  | <ul style="list-style-type: none"> <li>Staff will review the draft Fatigue Management Policy to include elected board members. Regional council budgets will need to provide for any additional costs as agreed by the policy EG: accommodation for overnight stays if driving home would create a fatigue risk. The reviewed policy will be recirculated</li> <li>The work is reviewed and brought back for consultations with the regions</li> </ul> | HR and H&S Advisor            | 13/12/24<br>Agenda item: 1.9<br>Health and Safety Report | Completed   |            |
| 18.  | Staff will share a spreadsheet for recording botulism cases across the country.  | NZC CEO                       | 13/12/2024<br>Agenda item 1.10<br>NZC Risk Register      | Completed<br>David klee to be asked.  |            |
| 19.  | Review dates of Board membership as recorded in Annual report  | Governance and Policy advisor | 13/12/2024<br>Agenda item 2.2<br>NZC Performance Report  | Completed<br>ASK ROS to review the date and update SSP.   |            |

|     |   |                        |                                    |  |                         |
|-----|---|------------------------|------------------------------------|--|-------------------------|
| 20. | Discussion on potential time frames for completion concerning the expiry dates of current SFGMPs is to be initiated at the next Chairs Forum by the NZC Chair.  | NZC Chair              | 24/11/2023<br>Agenda Item:<br>4.5  | NZC: guidance and policy to support development of SFGMPs has been completed. A subject matter team is in place to support regions to support development of SFGMPs. | Completed               |
| 21. | HR Business Partner to create a list of standard statutory obligations and a set of Key Performance Indicators (KPIs) for Managers to serve as guidance that councils can utilise.  | HR Business Partner    | 24/11/2023<br>Agenda Item:<br>4.5  | Completed AM Reviewing   | Completed AM Reviewing  |
| 22. | Continue monitoring the development and consultation process of the draft Ranger Policy. Prepare for its presentation to NZC in early 2024 and support the initiation of the train-the-trainer programme.   | NZC CEO                | 24/11/2023<br>Agenda Item:<br>4.2  | Completed. Next phase is the development of an infringement system.  | completed               |
| 23. | NZC staff to investigate the recommendations provided in the Women's Angling Survey results summary and provide an update report in time for the next NZC meeting in February 2024.   | NZC CEO                | 24/11/2023<br>Agenda Item:<br>2.6  | Completed. Implementation phase.   | completed               |
| 24. | Update the staff development fund process and application form to include submitting an abstract or a proxy as part of the application process, and for staff to present to NZC and the wider organisation, if applicable, on the outcome of the project's objectives/how the grant has developed professional knowledge, skills, and abilities as a demonstrable benefit to F&G. | CFO                    | 24/11/2023<br>Agenda Item:<br>2.15 | Completed.   | Completed               |
| 25. | Discuss with DoC the changes in licence names to include a voting option. Consideration of voting rights for secondary holders and lower category licence holders.  | NZC CEO                | 18/08/2023<br>Agenda Item:<br>4.2  | Completed. Licence system and services are being reviewed.   | 2024/25                 |
| 26. | The updated Organisational Strategy will be implemented and communicated to the regions, with a planned review of the Business Plan in February 2024 before the upcoming Contestable Funding round.   | NZC CEO                | 24/11/2023<br>Agenda Item<br>2.3   | Completed.   | Completed               |
| 27. | Include visa classification clarification in the Residency Definitions paper for the 18 August 2023 meeting.  | NZC CEO                | 15/06/2023                         | Completed.   | completed               |
| 28. | Circulate the Auckland/Waikato levy response to NZC for information.  | NZC EA                 | 24/11/2023<br>Agenda Item:<br>4.12 | Email response circulated to NZC members on 25/11/23.  | Completed<br>16/02/2024 |
| 29. | Research Sub-Committee to continue refining the processes and ToR, ensuring clear governance and operational separation, and enhance communication and information sharing across regions. Draft ToR to go the  | Research Sub-Committee | 24/11/2023<br>Agenda Item:<br>4.11 | Research Sub-Committee ToR included in Feb 2024 NZC Agenda.  | Completed<br>16/02/2024 |

|     |  |                        |                                       |   |                         |
|-----|--|------------------------|---------------------------------------|---|-------------------------|
|     | Executive Committee for review prior to the 16 February 2024 NZC meeting.  |                        |                                       |   |                         |
| 30. | Update the list of acronyms used and included in the Board Pack for reference.   | NZC EA                 | 24/11/2023<br>Agenda Item:<br>2.9     | Updated list included in Feb 2024 NZC Agenda.   | Completed<br>16/02/2024 |
| 31. | Inquire with authors about the specifics of iwi, gender, age in Mana Whenua survey responses. Circulate these details to regional councils.  | NZC CEO                | 18/08/2023<br>Agenda Item:<br>4.2     | Completed.  | Completed<br>24/11/2023 |
| 32. | Investigate the provision for a member to be counted as present when attending a meeting via audio or audiovisual link for the purposes of reaching a quorum, and requirements for amending Standing Orders/issuing gazette notices to allow for virtual meetings. | NZC EA                 | 18/08/2023<br>Agenda Item:<br>2.2     | Clarified at the Nov 2023 meeting: Local Government Act and Standing Orders specify council members may attend meetings remotely, but in-person attendance remains crucial for a quorum. Amendments to standing orders and legislation would be required to count virtual attendance towards quorum & ability to hold virtual meetings. | Completed<br>16/02/2024 |
| 33. | Circulate Aon Insurance and Liability PowerPoint Presentation from NZC 18 August 2023 Meeting to regions for information.  | NZC EA                 | 18/08/2023<br>2.2 Agenda<br>Item: 2.1 | Completed.  | Completed<br>31/08/2023 |
| 34. | That the NZC meeting dates for the rest of 2023 be recirculated and updated in calendars.  | NZC EA                 | 15/06/2023                            | Completed. Updated invitations to NZC members and relevant staff were sent on 18/7/23 for the remaining 2023 NZC meeting dates.   | Completed<br>30/06/2023 |
| 35. | Section 9.5 in the Remuneration Policy to be amended for clarity.  | HR Business<br>Partner | 15/06/2023                            | Completed. Section 9.5 in the Remuneration Policy has been amended for clarity.   | Completed<br>18/08/2023 |
| 36. | The Licence Working Party consider any implications on amending the definition of Resident and Non-Resident on the licence fees system and process.  | CFO                    | 15/06/2023                            | Verbal update provided at 18 August NZC meeting.  | Completed<br>18/08/2023 |

| Item | Action  | Responsibility | Meeting Date/Ref | Status   | Due Date                |
|------|---|----------------|------------------|--|-------------------------|
| 37.  | The Chair suggested that an audit on existing policies be undertaken.   | NZC CEO        | 21/04/2023       | Paper on Policy Review including an audit on existing policies included in NZC 165 Meeting Agenda for consideration at its 18 August 2023 meeting.   | Completed               |
| 38.  | Staff to reconsider climate change and freshwater degradation from a risk perspective as part of future Audit and Risk reporting. | NZC CEO        | 21/04/2023       | Climate change and freshwater degradation have been updated to a higher risk category in the risk register (level 1) and the risk register is presented at each NZC meeting for ongoing Audit and Risk reporting and monitoring. | Completed               |
| 39.  | NZC staff to follow up with LINZ on the High Country Advisory Group membership.   | NZC CEO        | 21/04/2023       | Completed.   | Completed               |
| 40.  | That the Chief Financial Officer engage with Fish and Game's insurance provider regarding the scope of indemnity insurance.       | CFO            | 21/04/2023       | F&G's insurance provider presented on indemnity insurance at the 18 August 2023 NZC meeting.   | Completed<br>18/08/2023 |
| 41.  | NZC staff to follow up with LINZ on the High Country Advisory Group membership.   | NZC CEO        | 21/04/2023       | Verbal update provided at 18 August NZC meeting.   | Completed<br>15/06/2023 |

## **Glossary of Common Fish & Game Acronyms**

|        |   |
|--------|---|
| AOG    | All of Government (largely applies to a discounted purchasing system but can refer to an AOG response i.e. Covid-19)  |
| BP     | Business Plan   |
| CEO    | Chief Executive Officer   |
| CF     | Contestable Funding   |
| CFO    | Chief Financial Officer   |
| COI    | Conflict of Interest  |
| CRM    | Customer Relationship Management  |
| DEV    | Cabinet Economic Development Committee  |
| DOC    | Department of Conservation  |
| DPMC   | Department of the Prime Minister and Cabinet  |
| ECan   | Environment Canterbury (Regional Council)   |
| EDC    | Environmental or Ecological district report   |
| EDM    | Electronic Direct Mail (system for sending direct to licence holders via email)   |
| EDS    | Environmental Defence Society (NGO)   |
| EIANZ  | The Environment Institute of Australia and New Zealand  |
| ENGO's | Environmental non-governmental organisation/s   |
| EPA    | Environmental Protection Authority  |
| ESL    | formerly known as Eyede – the F&G Licencing system provider   |
| FIG    | Freshwater Implementation Group   |
| GETS   | Government Electronic Tender Service  |
| GBHT   | Game Bird Habitat Trust   |
| H&S    | Health & Safety   |
| IP     | All intellectual property rights and interests, including copyright, trademarks, designs, patents, and other proprietary rights, recognised, or protected by law. |
| IWP    | Intensive Winter Grazing  |
| LEQ    | Licence Equivalent  |
| LWP    | Licence Working Party   |
| MOU    | Memorandum of Understanding   |
| MPI    | Ministry for Primary Industries   |
| MfE    | Ministry For Environment  |
| NAS    | National Anglers Survey (undertaken approx. every seven years)  |
| NES    | National Environmental Statement  |
| NGO    | Non-Governmental Organisation   |

|        |  |
|--------|--|
| NIWA   | National Institute of Water & Atmospheric Research Limited |
| NPS    | National Policy Statement                                  |
| NPS-FM | National Policy Statement-Freshwater Management            |
| NZFFA  | NZ Federation of Freshwater Anglers                        |
| NZFSS  | NZ Freshwater Sciences Society                             |
| NZPFGA | NZ Professional Fishing Guides Association                 |
| NZSAA  | NZ Salmon Anglers Association                              |
| OIA    | Official Information Act                                   |
| OIO    | Overseas Investment Office                                 |
| ONL    | Outstanding Natural landscape                              |
| ORD    | On-road costs OR Otago Regional Council                    |
| PCBU's | Persons Conducting a Business or Undertaking               |
| PCO    | Parliamentary Council Office                               |
| PDU    | Provincial Development Unit                                |
| PGF    | Provincial Growth Fund                                     |
| PSF    | Pressure Sensitive Fisheries                               |
| R3     | Recruit, Retain and Reactivate programme                   |
| R&D    | Research and development                                   |
| RAP    | Resource Allocation Project                                |
| RFQ    | Request for Quote  |
| RFP    | Request for Proposal                                       |
| SDC    | Selwyn District Council                                    |
| SFC    | Standing Finance Committee                                 |
| SFGMP  | Sports Fish and Game Management Plan                       |
| SOG    | Strategic Oversight Group                                  |
| SOP    | Standard Operating Procedure                               |
| WCO    | Water Conservation Order                                   |
| WRG    | Website Reference Group                                    |

### Licencing Acronyms

|      |  |      |   |
|------|--|------|---|
| FWA  | Fish Whole Season - Adult              | FWF  | Fish Whole Season - Family              |
| FWNA | Fish Whole Season – Non-Resident Adult | FWNJ | Fish Whole Season – Non-Resident Junior |
| FSLA | Fish Senior Loyal                      | FLAA | Fish Local Area - Adult                 |
| FWIA | Fish Winter – Adult                    | FWJ  | Fish Winter - Junior                    |
| FWC  | Fish Winter - Child                    | FWNC | Fish Winter - Non-Resident Child        |
| FDA  | Fish Day – Adult                       | FDJ  | Fish Day - Junior                       |
| FDNJ | Fish Day – Non resident Junior         | FSBA | Fish Short Break - Adult                |
| FLBA | Fish Long Break – Adult                | FDNA | Fish Day – Non-Resident Adult           |
| FDNC | Fish Day – Non -Resident Child         | GWA  | Game Whole Season – Adult               |
| GWJ  | Game Whole Season – Junior             | GWC  | Game Whole Season – Child               |
| GDA  | Game Day – Adult                       | GDJ  | Game Day - Junior                       |