

**Fish and Game New Zealand, Hawke's Bay Region**

**Annual Operational Work Plan**

**1 September 2018 - 31 August 2019**



**HAWKE'S BAY FISH AND GAME  
COUNCIL**

**OPERATIONAL WORK PLAN  
2018-2019**

24 August, 2018

Fish and Game New Zealand, Hawke's Bay Region

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# DRAFT ANNUAL OPERATIONAL WORK PLAN

## 1 September 2018 - 31 August 2019

### GENERAL INFORMATION

**Hawke's Bay Region**

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## INTRODUCTION

### 1.1 Preamble

Fish and Game Councils are required to annually prepare an Operational Work Plan (OWP). This operational work programme covers the period 1 September 2018 to 31 August 2019 and is prepared in accordance with the requirements of the *Conservation Act 1987*.

### 1.2 Purpose of the Operational Work Plan

Apart from the statutory requirement outlined above, the primary purpose of the OWP is to ensure the effective utilisation of Fish and Game New Zealand resources in achieving the priorities of the region. Specifically, the OWP:

- establishes management goals and priorities;
- provides direction to council and staff;
- establishes a basis with which to measure the performance of management and council.

### 1.3 Mission Statement

*To manage, maintain and enhance the sports fish and game resource in the interest of anglers and hunters.*

The functions of Fish and Game New Zealand, as described by the *Conservation Act 1987*, include:

- monitoring sports fish and game bird populations;
- monitoring the success and satisfaction of users;
- monitoring the condition and trend of ecosystems as habitats for sports fish and game;
- maintaining and improving access;
- maintaining and enhancing the habitat of sports fish and game;
- formulating and establishing regulations and policies which ensure the maintenance of sports fish and game populations and the recreational experience;
- securing compliance with sports fish and game regulations;
- promoting recreational angling and game bird hunting;
- representing the interests of anglers and hunters in the statutory planning process;
- keeping anglers and hunters informed.

Whilst being mindful of these functions, the emphasis of the OWP in any one year must reflect the current requirements or priorities of Council. Council does not have the capacity to spread

resources equally across each function or output category. The OWP takes into consideration the current operational state of the Hawkes Bay Region.

In recent years Fish and Game New Zealand has identified organisational priorities and the intention has been that these priorities would make up a significant component of each region's work plan. The Hawkes Bay Council has supported this initiative with recent work plans focusing on the implementation of projects relating to habitat, public awareness and water quality and quantity issues. These priorities continue to form the basis of the work plan for the 2018-2019 year.

#### **1.4 Determining Priorities for the 2018-2019 Year**

Council held a meeting on 13 February 2018 to formulate further detail on the priorities. Many of the priorities identified for 2017-2018 were still relevant. Additional priorities have been identified that have been incorporated into this year's OWP while others are recognised as being longer term aspirations, and dependent on resources.

*Council considered the following as priorities for the 2018-2019 year:*

- RMA issues that involve the potential loss of habitat for sports fish (water quality and quantity) and game birds (including upland game); Plan Change 5 wetland definition and Tukituki Catchment Plan Change 6; water take consents; and Catchment Plan Changes for the Tutaekuri, Ahuriri, Ngaruroro, Karamu (TANK), and the Mohaka.
- The Ngaruroro WCO.
- Review the waterfowl monitoring programme.
- Habitat related activities aimed at enhancing wetlands and waterfowl production which includes investigating the impact of predators. Look at cost effective ways of producing native plants utilising the onsite shade house.
- Create inventories of Hawkes Bay wetlands and its trout fisheries.
- Hunter participation – junior/novice hunts and balloted blocks.
- Compliance - increasing compliance activities in conjunction with education.
- Licencing – Work both regionally and nationally to promote an increase in licence sales and undertake a licence holder satisfaction survey of Hawkes Bay anglers and hunters.

#### **1.5 Relationship between Priorities and Projects**

To assist the development of project areas the following summary has been prepared. It documents the key projects currently being completed as well as the developing issues that relate to each of the priority areas. A number of project areas are listed as a consequence of this information.

## **1. WETLAND HABITAT**

### ***Key Projects for 2018-2019***

- Continue to promote habitat development on private land. Look for more engagement with landowners to see the uptake of services. Continue to work with Hawkes Bay Regional Council (HBRC) with their on-farm programme, Regional Landcare Scheme (RLS).
- Increase involvement with landowners and assist them with grant applications to the Game Bird Habitat Trust.
- Seek external funding for significant wetland programmes.
- Participate in National and Inter Regional Mallard Research Programmes.

### ***Developing Issues***

- Competition for funding among projects, HBRC RLS scheme oversubscribed.

### ***Proposed Project Areas***

- Actively promote habitat development on private land.
- Implementation of the regional biodiversity strategy in conjunction with Hawkes Bay Regional Council, DOC and others.
- Seek funding for habitat enhancement for significant wetland areas.

## **2. RIVERINE HABITAT**

### ***Key Projects 2018-2019***

- Maintain regional Didymo advocacy programme.
- Continued participation in Mohaka/Taharua catchment plan change through the stakeholder group.
- Submit to consent processes of significance to the region's river fisheries i.e. catchment plan changes, TANK and Mohaka catchments.
- Continued participation in the Tukituki plan change.
- Proceed with the WCO on the Ngaruroro River with co-signatories.

### ***Developing Issues***

- Government has signalled a change in the way freshwater issues will be managed. This presents both opportunity and risk. Regional engagement is essential for good outcomes.
- RMA reforms could have detrimental effects on water quality and biodiversity.
- Didymo remains out of the North Island. The longer it remains out of the North Island the more difficult it is to maintain the motivation of freshwater users to be vigilant. The national programme has now been extended to include other aquatic pests.
- The general continued decline in water quality of Hawkes Bay catchments and further demand by irrigators for more extraction.
- Regional Policy Statement and plan changes.

### ***Proposed Project Areas***

- Input to the WCO process for the Ngaruroro River with co-signatories.
- Preparation of consent submissions.
- Ongoing commitment to Didymo advocacy.

## **3. GAME FARM**

### ***Key Projects 2018-2019***

- Development of the proposed adjacent wetland site.

### ***Developing Issues***

- Funding may limit options.

***Proposed Project Areas***

- Review further options for the development of the site in a phased approach.

**4. ACCESS/CLIENT SERVICING**

***Key Projects 2018-2019***

- Maintain the current level of access and signage across the region.
- Engage with the Walking Access Commission to improve access where possible.
- Improve and/or clarify access to public areas for game bird hunting.
- Increasing junior/novice and female participation in both fishing and game bird hunting.

***Developing Issues***

- Promotion of and clarification of access to fishing and hunting opportunities as they arise.
- Competing leisure activities and financial constraints changing people's spending priorities and the way they spend their time.

***Proposed Project Areas***

- Continue erecting new and replacement signage.
- Review pamphlets and keep website updated and use other media for more effective distribution of access information.

**5. COMPLIANCE**

***Key Projects 2018-2019***

- Improve the level of compliance activity throughout the region particularly at key times.
- Develop a strategy to check a minimum of 10% of licence holders per season.

***Developing Issues***

- Recession placing pressure on people's discretionary spending. Temptation to continue fishing/hunting without purchasing a licence. Hawkes Bay is a large area and anglers tend to be well spread throughout. Obtaining a large number of contacts requires a considerable amount of effort. Backcountry areas need to be targeted for enforcement.

***Proposed Project Areas***

- Improve the delivery and efficiency of field operations via the use and co-ordination of honorary rangers which will include additional recruitment and training. Focus on upskilling a new team of active honorary rangers.

**6. COUNCIL**

***Key Projects 2018-2019***

- Improve capacity for Council to engage with Governors from other agencies to influence the thinking and decision-making processes.

***Developing Issues***

- Councils tend to be disenfranchised from the interactions with Governors from other key decision-making agencies.
- Councillors unsure/unable to facilitate meetings.
- Iwi will be key players in future decision-making processes around freshwater.

***Proposed Project Areas***

- Further develop relationships and engage with local iwi and Hapu groups.

**7. LICENSING**

***Key Projects 2018-2019***

- Continue to improve point of sale options for clients via Agents online and Public online. Monitor effectiveness of new licence categories.



<p><b><i>Developing Issues</i></b></p> <ul style="list-style-type: none"> <li>• Fish &amp; Game clients are seeking innovative and easier ways of accessing licences such as via smart phones. A wider range of licensing options is preferred and is being reviewed nationally.</li> </ul>
<p><b><i>Proposed Project Areas</i></b></p> <ul style="list-style-type: none"> <li>• Work with National Office staff and the licence working party to review licence categories and point of sale options and promote increased sales.</li> </ul>
<p><b>8. PLANNING</b></p>
<p><b><i>Key Projects 2018-2019</i></b></p> <ul style="list-style-type: none"> <li>• Sports Fish and Game Bird Management Plan. – Incorporate new plan into future OWPs.</li> </ul>
<p><b><i>Developing Issues</i></b></p> <ul style="list-style-type: none"> <li>• Hawkes Bay has in the past provided some staff time for East Coast servicing as part of its exchange of hours with the Eastern Region.</li> <li>• The management of game birds in particular is common across the two areas.</li> </ul>
<p><b><i>Proposed Project Areas</i></b></p> <ul style="list-style-type: none"> <li>• Further staff exchanges with other Fish &amp; Game regions.</li> </ul>

In addition to these priorities the New Zealand Council had identified two key issues some eight years ago and asked that regions consider them in determining their work plans. These priorities remain the key ones today. The main project areas are listed below the two priorities.

<p><b><i>Priority One</i></b>  <b><i>To seek improved habitat protection performance by those agencies with statutory habitat protection responsibilities, namely Regional Councils and the Department of Conservation.</i></b></p>
<p><b><i>Project Activity</i></b></p> <ol style="list-style-type: none"> <li>1. Engage with regional and district councils, and Department of Conservation to seek improved habitat and biodiversity protection leadership by these agencies. <ol style="list-style-type: none"> <li>(i) Make submissions to regional council chairpersons and regional conservators on significant regional matters. Engage in governor-governor meetings where appropriate.</li> <li>(ii) Regional Manager to meet with Regional Council and Department of Conservation senior managers on a regular basis and when significant issues are developing.</li> </ol> </li> <li>2. Ensure political awareness and support for improved habitat performance. <ol style="list-style-type: none"> <li>(i) Regional Manager and staff to visit some electorate MPs during the year.</li> </ol> </li> <li>3. Ensure public are aware of the habitat issue and need for leadership by key agencies. <ol style="list-style-type: none"> <li>(i) Regional media programme as per project 1421.</li> </ol> </li> </ol>
<p><b><i>Priority Two</i></b>  <b><i>To gain greater understanding and operational commitment to the “champions strategy” in order to enhance Fish &amp; Game New Zealand’s reputation with the wider public and effectiveness as the protector of the public interest in clean water, public access, wetlands and the hunting and fishing heritage.</i></b></p>
<ol style="list-style-type: none"> <li>1. Fish &amp; Game’s public awareness programme is coordinated effectively. <ol style="list-style-type: none"> <li>(i) Contribute to national public awareness network.  Review and implement marketing and public awareness programmes in conjunction with national public awareness network.</li> <li>(ii) Support national public awareness events.</li> </ol> </li> </ol>

- (iii) Review website content and manage to increase effectiveness as a tool for public awareness and communicating with licence holders.
- (iv) Extend media programme to rural sectors.

## 1.6 Annual Targets

When reviewing targets Council was clearly focused on several key areas and have by and large done so for several years now, namely:

- maintaining the strong performance in the habitat enhancement or development projects;
- reviewing the region's sports fish and game bird monitoring programmes;
- improving Governor to Governor interactions with councils and iwi.

Staff have encouraged Council to set realistic targets to ensure that outcomes can be delivered within the resources available. A summary of current targets is provided.

<i>Priority</i>	<i>Project Area</i>	<i>Targets</i>
<b>Access</b>	Signage	<ul style="list-style-type: none"> <li>• Signage inventory maintained.</li> <li>• All signs maintained to brand specifications.</li> </ul>
	Access	<ul style="list-style-type: none"> <li>• Improve certainty and clarity around hunter access to public areas for waterfowl game bird hunting.</li> <li>• Maintain stocks of access pamphlets.</li> <li>• Provide additional services via the region's web pages for both access and other areas of council business.</li> <li>• Work with the Walking Access Commission on areas of concern around angler and hunter access.</li> </ul>
<b>Habitat</b>	Private Land	<ul style="list-style-type: none"> <li>• Maintain and provide services and information for landowners aimed at increasing the uptake for habitat enhancement projects, including seed funding key project areas.</li> <li>• Manage wetland projects. Seek funding for additional projects.</li> <li>• Advise and assist landowners in the development of a wetland or riparian project.</li> <li>• Influence the management of additional wetland and/or riparian habitat.</li> <li>• Make at least one application to HBRC, Game Bird Habitat Trust or another environmental fund.</li> <li>• Continue to advocate for the retirement of riparian areas and development of associated wetlands.</li> <li>• Management of Pirimu Lake under an appointment to control and manage from the Department of Conservation and traditional land owners.</li> </ul>

<b>Council</b>	Council Interactions	<ul style="list-style-type: none"> <li>Facilitate at least one meeting between Fish and Game governors and Hawkes Bay Regional Council governors over matters of mutual interest.</li> <li>Facilitate the presence of a representative of Hawkes Bay iwi at Fish &amp; Game Council meetings.</li> </ul>
<b>Compliance</b>	Ranging	<ul style="list-style-type: none"> <li>Options for greater contact with anglers and hunters at key times for compliance.</li> </ul>

## 1.7 Structure of the Operational Work Plan

This plan is based on the eight outputs and one input which have been adopted nationally as the basis for development of Operational Work Programmes. Within each output category individual projects are grouped together within project clusters or groupings including similar activities.

### Reporting

Completion dates for projects and associated reporting dates are noted for each project where possible. It is difficult to provide specific measurable targets for some of the general internal tasks that are required to keep the organisation operating smoothly. In these cases, the project descriptions do not include specific targets or completion dates. Unless stated otherwise, project reports are made to the Regional Manager. A summary of these reports is presented to the Hawkes Bay Fish and Game Council at the completion of the year and forms the basis of the annual Performance Report.

### Direct Costs

Direct costs in terms of staff time and money are indicated for each project cluster. This allows direct and operational costs to be identified when assessing work priorities, particularly if it becomes necessary to adjust the plan during the year due to unforeseen circumstances.

### Resourcing the Work Plan

The region now operates on a bulk fund of \$383,408. Within the budget is provision for the purchase of hours from the Eastern Region for some management and administrative support for the region. This will be partially offset by invoicing Eastern region for field support provided by Hawkes Bay staff to Eastern Region East Coast projects.

## 1.8 Comparative Licence Sales

<b>Game Licence Sales</b>												
	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>
Adult Whole Season	1709	1790	1855	1946	2047	2003	1926	1828	1858	1900	1912	1855
Junior Whole Season	258	239	251	252	251	223	222	208	193	181	189	179
Child Whole Season	71	69	84	90	88	94	85	76	70	87	47	
Adult 24 Hour	42	57	74	88	87	67	60	80	84	101	92	
Junior 24Hour	5	5	20	7	5		3	5	7	7	3	112
<b>TOTAL</b>	<b>2085</b>	<b>2161</b>	<b>2284</b>	<b>2383</b>	<b>2478</b>	<b>2387</b>	<b>2296</b>	<b>2197</b>	<b>2212</b>	<b>2276</b>	<b>2243</b>	<b>2146</b>
<b>Fish Licence Sales</b>												
	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>
Adults Whole Season	1531	1724	1731	1619	1563	1562	1591	1567	1607	1524	1143	1115
Junior Whole Season	229	191	172	144	113	123	126	105	110	131	133	113
Family	413	475	494	452	503	458	466	471	466	498	446	438
Adult - Winter	188	182	170	201	217	217	170	196	195	201	142	81
Junior Winter	32	30	25	26	40	27	20	25	18	19	0	0
Adult 24 HR	931	1010	1179	973	882	825	898	1172	1107	1066	1146	1258
Junior 24HR	62	58	104	73	67	46	61	73	46	45	93	124
Non- Resident Adult										177	253	197
Non-Resident - Jnr											3	4
Senior Loyal											163	173
Local Area											237	181
Long Break											14	19
Short break											161	162
<b>TOTAL</b>	<b>3386</b>	<b>3670</b>	<b>3875</b>	<b>3488</b>	<b>3385</b>	<b>3258</b>	<b>3332</b>	<b>3609</b>	<b>3549</b>	<b>3661</b>	<b>3934</b>	<b>3865</b>

## OUTPUT 1

# SPECIES MANAGEMENT

### Goal

*To manage sustainable populations of sports fish and game bird species to provide for recreational harvest.*

This output focuses on the sustainable management of sports fish and game bird species. This includes waterfowl population monitoring, sports fish and game bird population management, establishing regulations to ensure user harvest occurs on a sustainable basis and mitigating significant game bird damage to private property.

An investment in time and money over the past decade has seen significant gains in our knowledge of the region's dabbling duck resource. Further mallard population research and monitoring is being undertaken at both national and regional levels. Monitoring fisheries can be expensive and time consuming; significant resource is being used on these processes.

Didymo remains out of the North Island. This will in part be a result of extensive advocacy programmes over the past nine summers. The input to these programmes will be maintained as will the region's contribution to regular (four times a year) monitoring of the key river fisheries to ensure that detection of any incursion occurs early.

Angler concerns regarding the decline in water quality across the region particularly the Mohaka and Tukituki catchment have been confirmed by water quality monitoring carried out by the HBRC. The decline in water quality results from non-point source pollution, i.e. farm runoff.

The Tukituki catchment will continue to require significant focus. There are still issues to be resolved but Hawkes Bay Fish and Game will continue to be involved in projects with HBRC/HBRIC and work through these issues.

There has been a lack of fishery monitoring occurring over recent years and there is a need to rekindle old monitoring programmes and surveys as well as design new ones to better understand what is happening across the Hawkes Bay rivers and small lakes and to help future proof these fisheries against new development proposals and future environmental issues.

Lake Tutira has suffered some significant trout and eel losses during recent summers with very high surface temperatures, low dissolved oxygen readings and subsequent algal blooms all

taking their toll on this unique lake fishery. A better understanding of this fishery is required if liberations of trout are to continue into the future. This will require working with the local iwi and other key stakeholders such as DOC and HBRC.

A national Mallard Research project is continuing to operate. Monitoring the mallard populations within the Hawkes Bay Region.

### Species Management Project Clusters

<b>PC1110: Species Monitoring: To Assess and Monitor Fish and Game Bird Populations within the Hawke's Bay Region.</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1111 River fisheries investigations</b> (i) Contribute to the continuation of the regional Didymo surveillance programme. (ii) Instigate monitoring programmes for sports fish populations in the region's key river fisheries and where possible work with other agencies to collect fishery data. Create an inventory of trout populations within Hawkes Bay.	<i>Report river fishery investigation results to Council by 31 July 2019.</i>
<b>1112 Data watch</b> To monitor the Lake Tutira fishery using the "data watch" programme. Include evaluation of reporting rates.	<i>Tag and release 1,000 trout. Report on tag returns to each meeting of the Council.</i>
<b>1114 Lake Tutira</b> To monitor the Lake Tutira trout fishery.	<i>Report activities to the following meeting of Council.</i>
<b>1115 Upland / Headwater Fisheries</b> To monitor headwater fisheries using drift dives and other monitoring techniques.	<i>Report activities to the following meeting of Council.</i>
<b>1116 Game bird trend counts</b> To monitor black swan and paradise shelduck populations within the Hawkes Bay Region using aerial trend counts.	<i>Presentation to Council of a report by 30 October 2019.</i>
<b>1117 Game Bird Research</b> (i) Contribute to national research programmes on mallards. (ii) Implement the five-year strategic research and management work plan for game birds.	<i>Promote predator control on existing and future habitat.</i>  <i>Provide Council with regular updates on the Mallard Research Program and the five-year strategic research and management work plan.</i>
<b>1118 Waterfowl monitoring programme</b>  (i) Investigate options for setting up long term monitoring programme.	<i>Report option to the February 2019 Council meeting for Council's considerations.</i>
Direct Costs: \$13,800      Hours: 543      Internal Costs: \$34,039      Total Costs: \$47,839	

<b>PC1120: Harvest Assessment: Assess angler and hunter activity and related harvest</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1121 River fisheries creel surveys</b> Utilise the online angling diary programme to assess angler catch, harvest and satisfaction from rivers and streams in the Hawkes	<i>Report on the 2018 winter creel survey by 28 February 2019 and</i>

Bay region.				<i>the 2018-2019 summer creel survey by 31 August 2019.</i>
<b>1122 Game Bird Hunter Survey</b> Assess the harvest of game birds by hunters and hunter effort during the 2019 season.				<i>Present the results of the 2018 game season hunter surveys to Council by 30 November 2018. Complete the 2019 game bird hunter surveys by 31 August 2019.</i>
Direct Costs: \$5,900	Hours 150	Internal Costs: \$9,403	Total Costs: \$15,303	

<b>PC1150: Game Farm: Maintain Game Farm and Buildings.</b>				
<b>Project and Objective</b>			<b>Performance measure</b>	
<b>1151 Game Farm Operations</b> (i) To maintain and improve the fish-out pond to ensure that there are sufficient trout for kid's fish-out days. (ii) Continue to develop a long-term plan for the Game Farm.				<i>Report activities to the following meeting of Council.</i>
<b>1152 Game Farm Maintenance</b> To maintain buildings and make further improvements to grounds.				<i>Ongoing grounds maintenance and improvements. Report to Council as appropriate.</i>
<b>1154 Investigate Game farm Development</b> Investigate opportunities for developing the game farm.				<i>Report to Council as appropriate.</i>
<b>1155 Hatchery Building</b> Maintain the hatchery building for educational purposes.				
Direct Costs: \$16,300	Hours: 195	Internal Costs: \$12,224	Total Costs: \$28,524	

<b>PC1160: Liberations: To liberate fish to lakes within the Hawkes Bay Region where necessary to maintain adequate fish populations.</b>				
<b>Project and Objective</b>			<b>Performance measure</b>	
<b>1161 Liberations</b> (i) Complete the liberation of 2,250 rainbow trout (tag 500) and 500 brown trout into Lake Tutira if conditions in the lake are suitable. (ii) Liberate & tag 50 fin marked yearling trout into Lake Hawkston near Patoka to increase lake fishing opportunities within the Hawkes Bay Region.				<i>Complete liberations by 31 August 2019 and report liberations to the following meeting of Council.</i>
Direct Costs: \$11,624	Hours: 10	Internal Costs: \$627	Total Costs: \$ 12,252	

<b>PC1170: Regulations: Develop regulations to ensure that harvest of sports fish and game birds is within sustainable limits</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<b>1171 Sports Fish Regulations</b> To maintain sports fish resources through the development of an annual angler's notice.	<i>Recommend fishing season conditions for the 2018-2019 Anglers Notice by 30 June 2019.</i>
<b>1172 Game Bird Regulations</b> To maintain game bird resources through the development of annual game season conditions.	<i>Recommend game season conditions for the 2019 season to the NZ Council by 3 February 2019.</i>
Direct Costs: \$0                      Hours 54                      Internal Costs: \$3,385                      Total Costs: \$3,385	

<b>PC1180: Game Bird Control: Minimise significant damage caused by game birds to private land</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<b>1181 Game Bird Control</b> (i) To reduce damage to crops from unwanted aggregations of game birds through assisting landowners and utilising the efforts of game bird hunters wherever practical. (ii) Minimise avian botulism outbreaks through dispersal or collection.	<i>Respond to landowner requests for assistance to disperse game birds by issuing permits to disturb. Report to Council on number of permits issued in the year end Performance report.</i>
Direct Costs: \$600                      Hours: 17                      Internal Costs: \$1,066                      Total Costs: \$1,666	



## OUTPUT 2

# SPORTS FISH AND GAME BIRD HABITAT PROTECTION AND MAINTENANCE

### Goal

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

### Description

The maintenance, enhancement and management of habitat remain the number one national priority for Fish and Game New Zealand and this region. The Hawkes Bay is a highly modified landscape and has a significantly low number of wetland areas compared with many regions, only 3% of Hawkes Bay original wetland area remains. In order to protect what remains and enhance what is possible the following tools are considered:

- Protection of habitat values through statutory processes
- Creation or enhancement of habitat on private land
- Increasing capacity in the region to respond to requests for assistance in freshwater habitat projects

The Council's main habitat priorities have been for some years and remain:

- Increasing waterfowl numbers through activities that enhance wetland habitats
- Protecting free flowing water resources from inappropriate resource consent proposals
- Encourage enhancement of water quality and reduction in water abstraction

The Hawkes Bay region continues to create enhance and restore habitat. The programme is in conjunction with Game Bird Habitat Trust Board and HBRC to encourage the enhancement of wetlands on private land. Fish and Game New Zealand has staff with key technical knowledge and expertise in wetland construction in New Zealand. This knowledge is provided to HBRC staff and neighbouring F&G regions at no cost to assist with their on-farm projects.

In conjunction with the on-farm programme, Fish & Game also seeks funding for large wetland projects directly managing the restoration of a number of regionally significant wetlands itself. Previous restoration projects carried out on Lake Runanga and Pirimu Lake will require some ongoing maintenance. These projects were carried out with funding obtained from the HBRC on-farm subsidy, New Zealand Game Bird Habitat Trust Board and the DOC Community Fund. The current direction will be to continue to build on this

programme by allowing maturing projects to drop off and new projects to come on stream through funding applications.

Community expectations for water quality have changed significantly over the past decade. Annually Lincoln University research shows that public perception of water quality affected by primary production has changed. Management of farm effluent and runoff continues to be perceived as the least well managed of the environmental problems investigated. Overall respondents judged issues related to freshwater to be the most important environmental considerations facing New Zealand. The region will continue to monitor the effects of land use change on rivers within the region and take action where appropriate.

#### *Resource Management Act*

The Resource Management Act was enacted in 1991 to enable the sustainable management of New Zealand's land, air, and water resources. While Regional and District councils are responsible for resource management, it is important that Fish and Game New Zealand has an input to planning decisions. The success of sports fish and game bird populations is dependent on the quantity and quality of habitat available. One of the functions of Fish and Game Councils is to represent the interests and aspirations of anglers and hunters in the statutory planning process. With ongoing involvement in the Tukituki catchment around the proposed storage dam and plan changes, the Mohaka/Taharua plan change, the WCO proceeding for the Ngaruroro and the TANK process, significant time will need to be allocated to RMA issues and the consent procedures.

The current RMA act is under review and this could lead to adverse effects on water quality, habitat protection and a subsequent decline in biodiversity by valuing economic development over social, cultural and environmental values.

## Sports Fish and Game Bird Habitat Project Clusters

<b>PC1210: Resource Management Act: To effectively represent Fish &amp; Game interests and the aspirations of anglers and hunters in resource management processes and strategies by advocating for sports fish and game bird habitat values, angling, and hunting values in statutory and non-statutory planning processes.</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<p><b>1211 RMA Planning</b></p> <ul style="list-style-type: none"> <li>(i) Review plans, strategies and consents and advocate for decisions and conditions that promote sports fish and game bird interests and the interests of anglers and hunters.</li> <li>(ii) Contribute to the improvement of water quality in the Hawkes Bay rivers and Lake Tutira via collaborative processes, research, and fishery and angler monitoring.</li> <li>(iii) Minimise effect to fisheries from impacts that may arise from activities intending to improve water quality in the Hawkes Bay region.</li> <li>(iv) Utilise river investigation projects to advocate for improved water quality.</li> <li>(v) Make submissions on regional and district council planning documents to promote rules that facilitate game bird habitat enhancement.</li> <li>(vi) Contribute to the HBRC programmes in the Mohaka, TANK and Tukituki catchments.</li> <li>(vii) Work with HBRC to monitor the effects of river and beach racking management techniques on trout fisheries.</li> </ul>	<p><i>Participation in collaborative processes; develop relationships and meet with interested and affected parties including iwi regularly and/or as required; provide staff support and assistance to Maungaharuru Tangitu Trust initiatives at Tutira as appropriate.</i></p> <p><i>Report activities to each meeting of Council as appropriate.</i></p>
<p><b>1212 Consent Applications</b> Review and respond to consent applications and advocate for decisions and conditions that provide for sports fish and game bird interests and the interests of anglers and hunters.</p>	<p><i>Report activities to each meeting of Council as appropriate.</i></p>
<p><b>1213 RMA Conservation Order</b> Support the Water Conservation order for the Ngaruroro and Clive rivers.</p>	<p><i>Report activities to each meeting of Council as appropriate.</i></p>
<p>Direct Costs: \$7,000      Hours: 330      Internal Costs: \$20,686      Total Costs: \$27,686</p>	

<b>PC1220: Works and Management: Wildlife Management and Other Wetland Reserves</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<p><b>1221 Reserves Management – Lake Pirimu, Railroad Wetland and HBRC Reserves</b></p> <ul style="list-style-type: none"> <li>(i) Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl.</li> <li>(ii) Work with Regional Council to obtain leases on Council Reserves.</li> </ul>	<p><i>Report activities to each meeting of Council as appropriate.</i></p>
<p>Direct Costs: \$2,000      Hours: 120      Internal Costs: \$7,522      Total Costs: \$9,522</p>	

**PC1230: Assisted Habitat: Assist habitat creation and enhancement by individuals and organisations and manage significant projects**

<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1231 Maintain and Enhance Game Bird Habitat</b>            Develop positive working relationships with landowners and other parties with an interest or involvement in rural land management including local and regional authorities, DOC, Federated Farmers, and Dairy NZ.</p> <ul style="list-style-type: none"> <li>(i) Provide advice to enable and encourage hunters/landowners to develop quality, productive wetland habitat.</li> <li>(ii) Advocate for better drain management and work collaboratively with agencies such as Hawkes Bay Regional Councils, Federated Farmers and Beef &amp; Lamb to enhance habitat in drainage canals.</li> <li>(iii) Investigate methods to enhance drainage ditches for waterfowl habitat.</li> <li>(iv) Investigate management options to enhance stock ponds and implement enhancement projects.</li> <li>(v) Investigate opportunities to enhance game bird habitat (i.e. riparian plantings, planting erosive hillsides).</li> <li>(vi) Make at least one external funding application for wetland habitat development.</li> <li>(vii) Use media (press releases, articles, and video) to encourage the creation and enhancement of wetland habitats.</li> </ul>	<p><i>Respond to all landowners' requests for advice and contribute to the development and/or enhancement of habitat that enhances waterfowl productivity. Report activities to the following meeting of Council.</i></p> <p><i>(i) Make one application for external funding for an enhancement project.</i>  <i>(ii) Report activities to the following meeting of Council.</i>  <i>(iii) Identify farm ponds for enhancement and develop management plans for ponds.</i></p>
<p><b>1232 Riparian Habitat</b>            Enhance game bird riparian habitat.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p><b>1233 Land Owner Consultation</b>            Meet with landowners to discuss the development and enhancement of wetlands in the Hawkes Bay region.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p><b>1234 Implement 5-Year Habitat Plan</b>            Implement the approved 5-year habitat plan.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p><b>1235 Lake Tutira Habitat</b>            Work with Iwi and other agencies to improve habitat and water quality around the margins of Lake Tutira.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p>Direct Costs: \$10,000      Hours: 206      Internal Costs: \$12,913      Total Costs: \$22,913</p>	

## OUTPUT 3

# ANGLER AND HUNTER PARTICIPATION AND SERVICES

### Goal

*To encourage angler and hunter participation while maintaining the quality of the recreational experience.*

### Description

The region has an extensive signage programme, great access to the key fisheries and a comprehensive angler and hunter information package. This programme is successful and is well utilised by clients. The region's updated website and Facebook page are increasingly becoming a key point of contact for anglers and hunters.

The national licence working party is continuing to consider new licence categories some of which were rolled out during the 2015-16 season. This region will support and encourage these reviews. Agents Online and Public Online are receiving increased usage year upon year.

Access to public areas within the region is important as the vast majority of hunting opportunities exist within land that is administered publically by either regional or district councils or the Department of Conservation.

The Walking Access Commission (WAC) is confronting access issues throughout the country. Hawkes Bay Fish & Game has good relationships with WAC staff and will collaborate with the WAC to resolve access issues within the region as they arise.

"R3" or Recruitment, Retention and Reactivation, is a relatively new concept that has been created to help address the issue of declining participation and subsequently declining licence sales worldwide. This concept focuses on identifying new methods of getting potential anglers and hunters (recruit), ensuring that current anglers and hunters continue to fish and hunt each year (retain) and identifying those who haven't hunted or fished for a while and bringing them back into the sport (reactivate).

New participants from various demographics need to be provided with various learning opportunities to enable them to progress from being an interested observer through to an active participant. There needs to be an array of experiences and contacts made over time so that participants can become mentored into fishing and hunting. Hawkes Bay Fish and Game

needs to help build a pathway to create lifelong participation and help the next generation complete that journey.

Hawkes Bay Fish and Game needs to work with other stakeholders to offer the participants different levels of engagement along the recruitment pathway. Expertise and resources can be shared with other fishing and hunting clubs and licence agents to help connect potential participants to a variety of opportunities and move them through the necessary stages needed to become lifelong participants. Recruitment and retention are long term processes and although single events or activities don't always lead to recruitment, they can be a spark that ignites a lifelong passion in hunting and or fishing.

Encouraging young and novice anglers and hunters is an area that the Council should focus on. This should also involve educating families where possible, so that they can collectively learn and coach each other while undertaking these activities as a family.

A relatively low number of females currently fish or hunt. Females are a large and influential market and in today's busy world often influence how family leisure and recreational time is spent. Fishing and hunting activities provide both physical and mental health rewards by being outdoors but also social benefits of being together socially as a family. If it were possible to overcome the low participation of women, Fish and Game councils would have access to a far larger target audience.

The region has a successful junior hunter programme on upland game properties with special conditions. Other opportunities are being investigated to get more junior and novice hunters involved. Fish and Game also operate a successful Kid's fishing day to introduce young children into fly fishing. An opportunity exists for the region's angling clubs to also host additional events at the game farm site and encourage younger members into their clubs and into the sport of fly fishing especially those juniors aged between 12 and 17 years of age.

### **Communication**

All whole season licence holders will receive at least two publications during the 2018-2019 year. The *Fish and Game New Zealand* publication will continue to be published as part of the Fish and Game New Zealand magazine plus a pre-season fishing and game season local newsletter. In addition, communication with clubs and licence holders is facilitated through a six-weekly electronic newsletter Reel Life and/or Both Barrels, attendance at club meetings and the Fish and Game New Zealand internet site. The region's web pages and the Facebook page have become an important medium for contacting licence holders. They have the advantage of low cost and ease of maintaining up-to-date information and will continue to be expanded to add new content and innovative media for encouraging participation and involvement in the Council's key output areas.

The Game Farm pond allows the Council opportunities to have wider and direct contact with the public through children's fishing days. This option presents an opportunity for the

Council to have a greater profile in the Hawkes Bay community and to contact young people and their families and encourage them into fishing, so they can collectively learn and coach each other while undertaking the activity as a family.

A licence holder satisfaction survey for Hawkes Bay anglers and hunters is required as a starting point to better understanding what our licence holders want. Fishing and hunting licence sales are generally declining over time and Fish and Game needs to better understand why they are declining before they can attempt to address the issues. Understanding more what licence holders want could help us improve licence sales, satisfaction and participation in the future.

### Angler and Hunter Participation Project Clusters

<b>PC1310: <u>Angler and Hunter Access:</u> To maintain and enhance access to the sports fish and game bird resources of the Hawkes Bay Region</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1311</b>	<b>Maintain &amp; Enhance Access</b> Physical and legal access to angling and hunting opportunities. (i) Maintain angling tracks and the access inventory. (ii) Investigate new angling and hunting access opportunities in the Hawkes Bay region. (iii) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases. (iv) Continue to maintain a good working relationship with the Walking Access Commission. (v) Evaluate the opportunities to improve general hunter access to public hunting areas where access is under the control of groups outside Fish & Game. (vi) Allocate and manage balloted hunting stands and forestry blocks. (vii) Develop and maintain physical access to the region's rivers and Lake Tutira fisheries. The latter will involve the development and maintenance of a closer working relationship with iwi.	(i) <i>Maintain access tracks to significant, publicly accessible tracks within the Hawkes Bay region.</i> (ii) <i>Create new access opportunities.</i> (iii) <i>Allocate balloted hunting stands.</i> (iv) <i>Maintain signage database.</i> (v) <i>Make submissions to WAC and Treaty settlements where appropriate.</i>  <i>Report activities to the following meeting of Council.</i>	
<b>1312</b>	<b>Signage</b> Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.	<i>Report activities to the following meeting of Council.</i>	
<b>1313</b>	<b>Hunter Ballots</b> Allocate and manage balloted hunting stands and forestry blocks if available.	<i>Allocate balloted hunting stands.</i>	
Direct Costs: \$2,500		Hours: 145	Internal Costs: \$9,090      Total Costs: \$11,590

<b>PC1320: <u>Licence Holder Satisfaction Survey:</u> To undertake a licence holder satisfaction survey to better understand what our licence holders want.</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1321</b>	<b>Satisfaction Survey</b> Create and circulate a satisfaction survey to all licence holders to understand what licence holders want and help increase future licence sales.	<i>Analyse survey results and report to Council.</i>	
Direct Costs: \$500		Hours: 147	Internal Costs: \$9,212      Total Costs: \$9,712

<b>PC1330: <u>Newsletter, Licence holder communications:</u> To effectively inform anglers and hunters of matters relating to Fish &amp; Game and opportunities for increased participation</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1331</b>	<b>Electronic Newsletters</b> Prepare newsletters (E-zine) – Both Barrels and Reel Life	<i>Prepare and circulate 8 fishing and 4 hunting electronic newsletters.</i>	
<b>1332</b>	<b>Fish &amp; Game Magazine &amp; Newsletters</b> (i) Prepare and mail two issues of Fish and Game New Zealand to 2018-2019 whole season fish licence holders and 2018 whole season game licence holders. (ii) Prepare and distribute two pre-season newsletters.	<i>(i) Mail fish issue August 2019, game issue April 2019.</i> <i>(ii) Distribute two fish and game pre-season newsletters.</i>	



<b>1333 Fish &amp; Game Web Site</b> Maintain and regularly update Fish & Game information on the Hawkes Bay Region website and its Facebook page.	<i>Report activities to each meeting of Council.</i>
Direct Costs: \$9,250      Hours: 229	Internal Costs: \$14,355      Total Costs: \$23,605

<b>PC1340: Informational Publications: To assist anglers and hunters to access the hunting and fishing opportunities of the Hawke's Bay Region</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1341 Information Pamphlets</b> (i) Review and redesign the region's access pamphlets to ensure a consistent and easy to follow format. Reprint maps and distribute. Look at options for a digital format and use website and other forms of communication to make access information more readily available. (iii) Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	<i>Report on activities to the following meeting of Council.</i>
Direct Costs: \$800      Hours: 148	Internal Costs: \$9,278      Total Costs: \$10,078

<b>PC1350: Angler and Hunter Training: To encourage new participants to take up angling and hunting</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1351 Children's Fishing Programme</b> (i) Organise and run a Children's fish-out day to encourage young anglers to take up the sport. (ii) Investigate opportunities to run additional days with support from individual fishing clubs.	<i>Hold at least one children's fishing day. Report to Council as appropriate.</i>
<b>1352 Angler/Hunter Training</b> (i) Provide angler and hunter training information and make available novice hunter/angler starter packs. (ii) Investigate alternatives to encourage youth hunting and increase opportunities. (ii) Manage junior hunter/novice stand ballots. (iii) Continue Novice hunter training programme. (iv) Implement a gamebird hunting workshop.	<i>Hold a game bird hunting workshop and a youth fly fishing course Organise a youth shoot at a game preserve Organise at least 2 separate ballots for junior and novice hunters  Report to Council as appropriate</i>
<b>1353 Angler/Hunter Enquiries</b> Respond to enquiries for information from anglers and hunters.	<i>Provide information and respond to enquiries promptly.</i>
<b>1354 Fishing Competitions</b> Review applications to hold fishing competitions and grant permits where appropriate.	<i>Respond to applications within five working days and report on permits granted to each meeting of Council.</i>
<b>1355 Maintain Ballot Stands</b> Maintain and enhance balloted stands for junior and novice hunters. Investigate new locations for additional junior/novice stands.	<i>Balloted stands and ponds are maintained and improved. Undertake annual maintenance of structures.</i>
Direct Costs: \$4,700      Hours: 336	Internal Costs: \$ 21,063      Total Costs: \$25,763

<b>PC1360: Club Relations: To maintain communications with Fish &amp; Game related clubs and associations</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1361</b>	<b>Fish &amp; Game Club communications</b> Maintain club register and provide news updates to clubs and attend club meetings as appropriate.	<i>Attend at least one meeting for each club by 31 August 2019. Provide report to each meeting of Council.</i>	
Direct Costs: \$100	Hours: 43	Internal Costs: \$2,696	Total Costs: \$2,796

<b>PC1370: Fish and Game Huts: Manage hut maintenance and coordinate bookings</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1371</b>	<b>Fish and Game Huts</b> Maintain Fish & Game hut at Glen Falls, Mohaka River.	<i>Report maintenance activities to Council.</i>	
Direct Costs: \$1,000	Hours: 31	Internal Costs: \$1,943	Total Costs: \$2,943

## OUTPUT 4

# PUBLIC INTERFACE

### Goal

*To maximise public awareness of the values associated with the sports fish and game bird resource, and support for the management role of Fish and Game New Zealand.*

### Description

Public awareness is an increasingly significant component of Fish & Game activities. How effectively we work with other agencies and how well we communicate our messages to both our clients and the general public has ramifications for the future viability and acceptance of our sports. In addition, providing Fish & Game focused educational experiences for children is important if the acceptance of sports fishing and game bird hunting is to be maintained and the awareness of environmental issues increased. The Game Farm has significant potential to contribute to Fish & Game related education and awareness programmes.

The New Zealand Council have retained the two key priorities for the 2018-2019 year with the expectation that, where possible, they will be applied consistently across all regions. These priorities continue to seek better performance from agencies that have key environmental responsibilities such as regional and district councils and the Department of Conservation. This region has now established strong and direct relationships with key agencies that influence areas of significance to sports fish and game bird populations. Staff and Council will continue to develop these relationships.

The area that remains to be strengthened in the region is with iwi. It is evident that iwi will have a significant say in the future management of the region's freshwater resources. It is important that this region seeks to engage with iwi in a more direct manner to gain appreciation of each other's views and values. This will be facilitated through greater direct contact from working alongside each other on specific issues e.g. Tukituki catchment issues and Ngaruroro low flows and WCO. Some excellent relationships have been formed with Ngati Kahungunu Iwi Incorporated (NKII) and a relationship is currently being developed with the Maungaharuru Tangitu Trust which owns the greater part of the bed of Lake Tutira.

The region is developing stronger media relationships within Hawkes Bay. This has shown benefits in improved contact and input to media articles of relevance to Fish & Game. The media programme will be continually developed, and regular material provided to media outlets for publication, both radio and print.

The region's web pages are an important tool for providing public awareness information. This region has been proactive in doing so and will continue to develop the region's pages to enhance this function along with its growing Facebook page.

The Game Farm offers a significant opportunity to enhance the public awareness of Fish & Game. The Game Farm site has an important story to tell with many visitors not fully aware of the site's full history. The hatchery building could be opened up to the public during open days and school tours for educational purposes and a small number of trout could be reared on site. The addition of some interpretation signs would greatly add to the visitor's experience while visiting the site. The Council have approved the concept of creating an example wetland in the neighbouring paddocks to help showcase what Fish & Game does and this will become a valuable teaching resource on our doorstep.

As the site is developed and improved and facilities added, the Council will be able to capitalise on the profile the site has and the options it presents through open days and children's fishing programmes.

The recent activities in the region around water have shown the benefit accrued from a positive relationship with the media. The media can be a powerful mechanism to convey messages, if managed carefully. The flow of information to the media of a routine or normal basis for us has shown benefit with stories run on Fish & Game's work programmes. Relationships with the media will continue to allow the useful flow of information back to our clients and the wider community.

## Public Interface Project Clusters

<b>PC1410: <u>Liaison</u>: To avoid conflicts and maintain effective advocacy and liaison with statutory resource management agencies</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<p><b>1411 Statutory Liaison and Political awareness</b></p> <p>(i) Maintain a structured liaison and advocacy programme with key agencies and individuals.</p> <p>(ii) Engage with Regional Councils and the Department of Conservation to seek improved biodiversity and habitat protection leadership by these agencies in the Hawkes Bay region.</p> <p>(iii) Engage with iwi groups and tribal authorities as required.</p> <p>(iv) Ensure political awareness of Fish &amp; Game activities and support for improved habitat performance.</p>	<p><i>(i) Regional Manager to meet with Regional Councils SMT and DOC directors on a regular basis. Staff to attend Conservation Board meetings at least annually.</i></p> <p><i>(ii) Make submissions to Regional Council and the Department of Conservation on significant regional matters. Engage in governor-governor meetings where appropriate.</i></p> <p><i>(iii) Regional Manager and staff to visit some electorate MPs during the year.</i></p> <p><i>Report activities to following meetings of Council.</i></p>
Direct Costs: \$0	Hours: 55
Internal Costs: \$3,448	Total Costs: \$3,448

<b>PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies</b>	
<i>Project and Objectives</i>	<i>Performance measure</i>
<p><b>1421 Public Communications</b></p> <p>(i) To advocate the interests of anglers and hunters through maintaining effective communication with non-statutory groups or individuals such as farmers, iwi and the general public via public awareness events.</p> <p>(ii) Implement regional public awareness programme and identify and progress marketing opportunities.</p> <p>(iii) Maintain a strong presence in general public media.</p> <p>(iv) Engage and communicate with rural community and land owners. Develop relationships with groups including Federated Farmers, Fonterra and Dairy NZ.</p> <p>(v) Engage with iwi and initiate formal relationships with key iwi groups across the region and participate in Treaty Settlement processes that affect anglers and hunters.</p>	<p><i>(i) Contribute to national public awareness network.</i></p> <p><i>(ii) Support public awareness events.</i></p> <p><i>(iii) Review website content and manage to increase effectiveness as a tool for public awareness and communicating with licence holders.</i></p> <p><i>(iv) Extend media programme to include items of general interest.</i></p> <p><i>(v) Submit on Treaty Settlements affecting angler/ hunter access and develop relationships with key iwi groups.</i></p> <p><i>(vi) Prepare and distribute media press releases including rural media.</i></p> <p><i>Report to Council as appropriate.</i></p>
Direct Costs: \$0	Hours: 60
Internal Costs: \$3,761	Total Costs: \$3,761

<b>PC1430: Advocacy:</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1431 Angler and hunter interests</b> Represent the interests of anglers and hunters at forums of significance to Fish & Game New Zealand.	<b>Support national public awareness events.</b> <b>Report to Council as appropriate.</b>
<b>1432 Wetland Restoration Symposium</b> Assist and attend the symposium to be held in Napier during September 2018.	<b>Report to Council as appropriate.</b>
Direct Costs: \$1,000      Hours: 128      Internal Costs: \$8,024      Total Costs: \$9,024	

<b>PC1440: Public Promotions: To actively promote the work of Fish &amp; Game with the wider public and the media</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1441 Public Promotions</b> (i) Develop and increase awareness of Fish & Game New Zealand in the Hawkes Bay. (ii) Encourage school groups to visit the site and see inside the trout hatchery.	<b>Display at expos and field Days.</b> <b>Report to Council as appropriate.</b>
Direct Costs: \$1,000      Hours: 71      Internal Costs: \$4,451      Total Costs: \$ 5,451	

<b>PC1450: Visitors/Education: To educate the wider public on the role of Fish &amp; Game New Zealand</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1451 Education</b> (i) To educate people in sports fish and game bird management, conservation, angling and hunting. (ii) Maintain grounds and facilities and increase use of the Game Farm, hatchery and grounds to promote Fish & Game to schools, and the wider public.	<b>Use the site as an educational tool during fish out days and other scheduled events.</b> <b>Report activities to the following meeting of Council.</b>
Direct Costs: \$500      Hours: 140      Internal Costs: \$8,776      Total Costs: \$9,276	

## OUTPUT 5

# COMPLIANCE

### Goal

*To protect the sports fish and game bird resource and its user management through enforcement and education of legislative requirements.*

### Description

The maintenance of an effective compliance programme is a vital part of Fish and Game management. Compliance activities have three objectives, they provide satisfaction for licence holders that others utilizing the resources are paying the same as they are, they ensure that regulations intended to protect resource sustainability are complied with, and they also provide a deterrent to protect our income base.

The nationally agreed compliance target level is 95%. In addition, to be effective, Fish & Game New Zealand management activities rely on compliance with fish or game regulations. The Council is intending to continue with strategic and structured approaches to law enforcement work to maximise contacts and the subsequent deterrent effect. This work will also incorporate a component of field education to take advantage of contacts with clients and provide information and advice to improve their hunting or fishing success.

Law enforcement is labour intensive and a significant regional coverage by staff is often not possible. Honorary rangers have the potential to make a substantial contribution to compliance, though consideration will need to be given as to how this might work in the context of recent changes to Health and Safety legislation.

Efforts to increase compliance include proactive ranging strategies, including staff and honorary ranger capability enhancement, and co-operation with other agencies.

The overall compliance strategy will continue to see staff provide the majority of the field contacts in line with other activities or programmes that entail a component of field work.

### Compliance Project Clusters

<b>PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1511 Ranging</b> (i) Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions. (ii) Check backcountry and headwater fisheries throughout the season. (iii) Check game bird hunters throughout the season.	<b><i>Organise ranging activity to achieve 300 angler and hunter contacts. Aim for 95% compliance with legal requirements and season regulations from anglers and hunters contacted. Provide report to each meeting of Council.</i></b>
Direct Costs: \$1,500	Hours: 200      Internal Costs: \$12,537      Total Costs: \$14,037

<b>PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1521 Training -Regional Honorary Rangers</b> Manage the regional network of Honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided.	<b><i>Complete one organised training exercise for honorary rangers and report to Council by 31 August 2019.</i></b>
Direct Costs: \$700	Hours: 48      Internal Costs: \$3,009      Total Costs: \$3,709

<b>PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1531 Prosecutions</b> Follow Council Prosecution and Reparation Policies to prosecute individuals found unlicensed or in non-compliance with season regulations without just cause.	<b><i>Report details of prosecutions to each meeting of Council.</i></b>
Direct Costs: \$500	Hours: 148      Internal Costs: \$9,278      Total Costs: \$9,778



## OUTPUT 6

# LICENCING

### Goal

*To optimise the sale of angling and hunting licences as valued products.*

### Description

Fish and game management is funded almost solely by revenue derived from the sale of fishing and hunting licences. In previous years the management of licence sales has occurred internally with each region providing these services. These requirements have now been contracted to an external service provider. Regional requirements are to manage regional licence sales information, coordinate any marketing/sales efforts and provide client service information to licence agents.

The national licence working party is tasked with reviewing licence sales channels and options along with licence categories. This work is a priority area of Council and will be supported where possible through input to the licence working party outcomes.

### Licensing Project Clusters

<b>PC1610: <u>Licensing</u>: Maintain and monitor a readily available and efficient licensing system</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1611 Licence Production and Distribution</b> To issue fishing and hunting licences and the appropriate regulations in a timely manner and market new fishing licence categories to existing and potential licence holders.	<i>To have available fish licences and regulation guides for the 2018-2019 season by 1 September 2018. To have available game licences and regulation guides for the 2019 season by 31 March 2019.</i>
<b>1612 Analysis of Licence Information</b> Evaluate licence sales information during the year and identify targeted marketing opportunities.	<i>Provide detailed reports of licence sales performance to each meeting of Council.</i>
<b>1613 National Licence Management</b> To support the operation of the national licence management provider.	<i>Report activities to the following meeting of Council.</i>
<b>1614 Increase Licence Sales</b> Actively promote Fish and Game licences to the public and contribute to the national sales targets.	<i>Report activities to the following meeting of Council.</i>
Direct Costs: \$0                      Hours:200                      Internal Costs: \$12,537                      Total Costs: \$12,537	

<b>PC1620: Agent Servicing: Management and support of Fish &amp; Game licensing through licence agents</b>			
<b>Project and Objective</b>		<b>Performance measure</b>	
<b>1621</b>	<b>Licence Agent Support</b> Communicate and work with licence agents to support the licence management provided by Eyede, providing agent training as required.	<b>Complete at least three visits to all significant licence resellers by 31 August 2019.</b>	
Direct Costs: \$500	Hours: 96	Internal Costs: \$6,518	Total Costs: \$6,518

## OUTPUT 7

# COUNCILS

### Goals

*To provide for the democratic governance of the fish and game system by fish and game licence holders.*

### Description

A council elected by licence holders for a three-year term manages the fish and game resource on a regional basis. Fish and Game Councils are required to meet at least six times a year to consider issues affecting sports fish, game birds and approve an Operational Work Plan and budget which establishes staff activities and priorities for the coming year.

This output involves the servicing of Council, including preparation of agenda, meeting reports and minutes.

### Council Project Clusters

<b>PC1710: Council Elections:</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1711</b>	<b>Council Elections</b> Provide regional Support to <i>electionz.com</i> for preparing for the October 2018 election	<i>Assist external provider (if required) in preparing for election. New Council to meet before 21 November 2018.</i>	
Direct Costs: \$0	Hours: 5	Internal Costs: \$313	Total Costs: 313

<b>PC1720: Council Meetings: Effective governance and efficient Council support</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1721</b>	<b>Council</b> (i) Provide effective direction and support to the management of Council's business. (ii) Keep Council informed of relevant national and regional matters. (iii) Prepare information reports and agenda for Council meetings and any minutes resulting from these meetings.	<i>Hold at least 6 meetings of the Hawkes Bay Fish &amp; Game Council prior to 31 August 2019. Distribute agendas 8 working days prior and draft minutes as soon as practicable after meeting.</i>	
Direct Costs: \$2,500	Hours: 450	Internal Costs: \$29,209	Total Costs: \$30,709

## OUTPUT 8

# PLANNING AND REPORTING

### Goal

*To meet Fish & Game's statutory reporting requirements.*

### Description

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

- The preparation of a Sports Fish and Game Management Plan;
- An Annual Operational Work Programme;
- Statement of Service Performance;
- Annual Performance Report and Statements of Account.

The Sports Fish and Game Management Plan for Hawkes Bay Fish & Game operates under, covers the ten-year period from 2018 to 2028 and will assist in the development of future Operational Work Plans. The Council also needs to continue with other required regional work planning and reporting.

Increasing the effectiveness of inter-regional co-operation has previously been identified as a national priority. The Hawkes Bay Council is committed to improving the efficiency of the organisation.

### Planning and Reporting Project Clusters

<b>PC1810: 2018-2028 Management Plan</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1811</b>	<b>Management Plan Implementation</b> To implement the Hawkes Bay Region Sports Fish & Game Management Plan via the OWP.	<i>Report activities to the following meeting of Council.</i>	
Direct Costs: \$0	Hours:50	Internal Costs: \$3,134	Total Costs: \$3,134

<b>PC1820: Annual Planning</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1821</b>	<b>OWP Preparation</b> To prepare an operational work plan for the 2019-2020 year.	<i>The adoption of a proposed operational work plan for 2019-2020 by the Council by 31 August 2019.</i>	
Direct Costs: \$0	Hours: 116	Internal Costs: \$7,272	Total Costs: \$7,272

<b>PC1830: Reporting and Audit</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<b>1831 Performance Report and Statement of Service Performance</b> To complete the Performance (annual) Report and Statement of Service Performance for the 2017-2018 year.	<i>Complete Annual Performance Report for the 2017-2018 financial year.</i>
<b>1832 Audit</b> To have the Performance Report for the 2017-2018-year audited in accordance with the Public Audit Act 2001.	<i>The audit of the annual Performance Report for the 2017-2018 financial year in time for the public annual general meeting.</i>
<b>1835 Annual Meeting</b> To conduct a public annual general meeting no later than 31 December 2018.	<i>Adoption of the audited 2017-2018 annual report by Council, and presentation to a public annual general meeting not later than 31 December 2018, as well as to the Minister of Conservation.</i>
Direct Costs: \$6,400      Hours:228      Internal Costs: \$14,292      Total Costs: \$20,692	

<b>PC1840: National Liaison</b>	
<b>Project and Objective</b>	<b>Performance measure</b>
<b>1841 New Zealand Fish &amp; Game liaison</b> The maintenance of effective liaison with New Zealand Fish & Game to meet all statutory requirements. Contribute to the efficient management of Fish & Game nationally through participation with working parties, networks and national research and monitoring.	<i>Attend all meetings of the Regional Fish &amp; Game Council managers and participate where required with working parties established by the New Zealand Council.</i>
Direct Costs: \$300      Hours: 60      Internal Costs: \$3,761      Total Costs: \$4,061	

## INPUTS

# ADMINISTRATION

### Goal

*To manage the business of the Hawke's Bay Region of Fish and Game New Zealand in an effective and cost-efficient manner.*

### Description

Administration is effectively made up of all of the non-specific activities that are required for the general function of Hawkes Bay Fish and Game Council. In determining the actual costs of output areas or projects, administration costs are apportioned at an hourly rate so that all input costs are shared between the projects.

### Administration Project Clusters

<b>PC1910: Staff Salaries and Payroll</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1911 Staff Salaries and Payroll</b> Continue to maintain an efficient payroll system, reviewing against budget regularly.	<b>Staff paid per contract and on time.</b> <b>Provide financial report to each meeting of Council.</b>
Direct Costs: \$243,215      Hours: 62	Internal Costs: \$3,887      Total Costs: \$247,101

<b>PC1920: Staff Co-ordination and Training</b>	
<i>Project and Objective</i>	<i>Performance measure</i>
<b>1921 Staff communications</b> Maintain regular staff communications and involvement in overall operations of Fish & Game.	<b>Hold weekly staff meetings.</b> <b>Report to Council weekly as appropriate.</b>
<b>1923 Staff Training</b> Organise specific training opportunities to suit the individual requirements of staff.	<b>Report staff training to each meeting of Council.</b>
<b>1925 Employment</b> Carry out employment procedures as required.	<b>Report any activities to Council by 31 August 2019.</b>
<b>1926 Health and Safety</b> (i)Ensure that Fish & Game operations meet the new Health and Safety at Work Act 2015. (ii)Utilise the current H&S plan for the Hawkes Bay Region and make it a practical and living document. (iii)Ensure staff undertake mandatory "Toolbox" talks while working with F&G staff, external agencies and groups in the field. (iv)Ensure that Fish & Game makes ongoing progress on the development and implementation of a health and safety conscious culture.	<b>Discuss Health and Safety matters at each weekly staff meeting, review Hazards, Controls and procedures at intervals prescribed in Council's Health and Safety Plan, and implement all other facets of the plan including auditing and reporting requirements. Provide report to each meeting of Council and ensure Councillors are fully informed and meeting their obligations as governors.</b>
Direct Costs: \$10,670      Hours:201	Internal Costs: \$12,600      Total Costs: \$23,270

<b>PC1930: Staff House</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1932 Staff House</b>	Carry out overdue maintenance on the interior of the Fish & Game staffhouse.	<i>Provide report to each meeting of Council.</i>	
Direct Costs: \$11,000	Hours: 10	Internal Costs: \$627	Total Costs: \$11,627

<b>PC1940: Office Premises</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1941 Office Premises</b>	Carry out maintenance and cleaning to ensure that the Fish and Game office premises provide a suitable and safe work environment.	<i>Provide report to each meeting of Council.</i>	
<b>1942 Meeting Room</b>	Ensure Meeting room is maintained at a high standard for those using and renting it.		
Direct Costs: \$7,200	Hours:35	Internal Costs: \$2,194	Total Costs: \$9,394

<b>PC1950: Office Equipment</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1951 Office Equipment</b>	Maintain register of office equipment including asset schedule. Carry out maintenance or replacement schedule as required.	<i>Provide report to each meeting of Council.</i>	
Direct Costs: \$2,960	Hours:28	Internal Costs: \$1,755	Total Costs: \$4,715

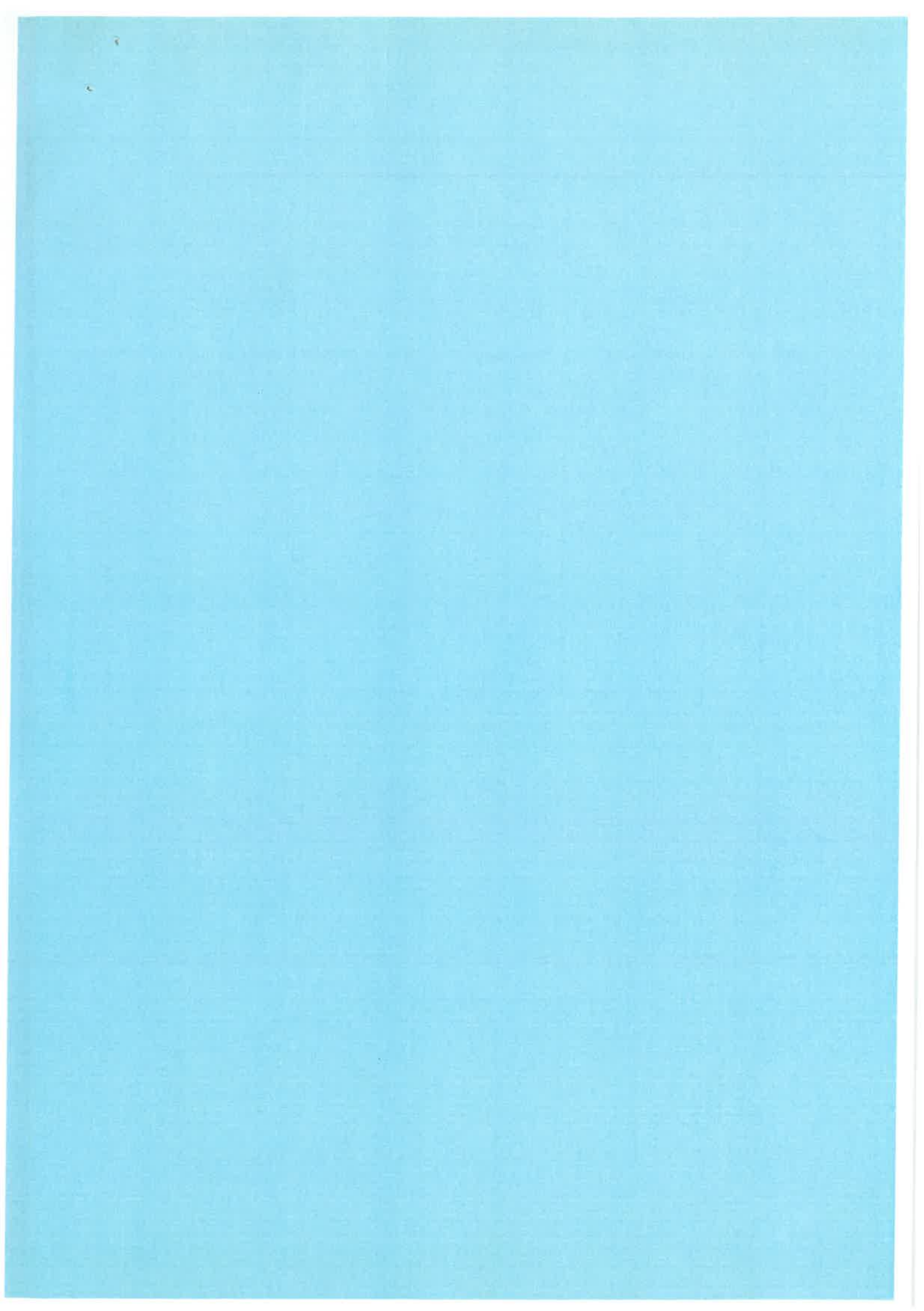
<b>PC1960: Communications and Consumables</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1961 Communications</b>	Maintain effective office and field communications. Review communications requirements.	<i>Provide report to each meeting of Council.</i>	
<b>1962 Consumables</b>	Ensure adequate supply of office materials available for staff operations.		
Direct Costs: \$13,500	Hours: 10	Internal Costs: \$627	Total Costs: \$14,127

<b>PC1970: General</b>			
<i>Project and Objective</i>		<i>Performance measure</i>	
<b>1971 Administration</b>	Continue to carry out the wide range of general office administration and management tasks in an efficient manner.	<i>Provide report to each meeting of Council.</i>	
<b>1972 Accounting System</b>	Continue to maintain an efficient accounting system.		
Direct Costs: \$7,300	Hours: 380	Internal Costs: \$23,821	Total Costs: \$31,121

<b>PC1980: <u>Equipment</u></b>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<b>1981</b>	<b>Equipment maintenance</b> Maintain register of Hawkes Bay Fish & Game equipment.	<b><i>Report activities to each meeting of Council.</i></b>	
<b>1982</b>	Carry out a maintenance and replacement programme to ensure that equipment is maintained in an effective condition.		
Direct Costs: \$3,800      Hours: 30		Internal Costs: \$1,881      Total Costs: \$5,681	

<b>PC1990: <u>Vehicles</u></b>			
<b><i>Project and Objective</i></b>		<b><i>Performance measure</i></b>	
<b>1991</b>	<b>Vehicle maintenance</b> Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.	<b><i>Provide report to each meeting of Council.</i></b>	
Direct Costs: \$12,200      Hours: 30			
		Internal Costs: \$1,881      Total Costs: \$14,081	





**SCHEDULE A : BUDGET 2018/2019(GST Exclusive)**

Code	Project/ Category Item	Hours	Internal Costs	Income	\$	383,408	%
<b>1100</b>	<b>SPECIES MANAGEMENT</b>				\$	-	
<b>1110</b>	<b>POPULATION MONITORING</b>						
1111	River fisheries investigations	\$ 2,000	155.0	\$ 9,716	\$	11,716	24.5
1112	Data watch	\$ 800	10.0	\$ 627	\$	1,427	3.0
1114	Lake Tutira	\$ 1,000	25.0	\$ 1,567	\$	2,567	
1115	Upland/Headwater Fisheries	\$ 6,000	25.0	\$ 1,567	\$	7,567	15.8
1116	Game Bird Trend Counts	\$ 3,000	80.0	\$ 5,015	\$	8,015	16.8
1117	Game Bird Research	\$ -	103.0	\$ 6,457	\$	6,457	13.5
1118	Waterfowl monitoring programme	\$ 1,000	145.0	\$ 9,090	\$	10,090	21.1
1119		\$ -	0.0	\$ -	\$	-	0.0
		\$ 13,800	543.00	\$ 34,039	\$ -	\$ 47,839	
<b>1120</b>	<b>HARVEST ASSESSMENT</b>						
1121	River fisheries creel surveys	\$ 500	70.0	\$ 4,388	\$	4,888	31.9
1122	Game Bird Hunter Survey	\$ 5,400	80.0	\$ 5,015	\$	10,415	68.1
1123		\$ -	0.0	\$ -	\$	-	0.0
1124		\$ -	0.0	\$ -	\$	-	0.0
1125		\$ -	0.0	\$ -	\$	-	0.0
		\$ 5,900	150.00	\$ 9,403	\$ -	\$ 15,303	
<b>1130</b>	<b>FISH SALVAGE</b>						
1131		\$ -	0.0	\$ -	\$	-	
1132		\$ -	0.0	\$ -	\$	-	
		\$ -	0.00	\$ -	\$ -	\$ -	
<b>1140</b>	<b>HATCHERY OPERATIONS</b>						
1141	Operate Hatchery & Purchase Fis	\$ -	0.0	\$ -	\$	-	
1142	Maintain Hatchery Buidings	\$ -	0.0	\$ -	\$	-	
1143	Equipment Purchases <\$2000	\$ -	0.0	\$ -	\$	-	
1144		\$ -	0.0	\$ -	\$	-	
1145		\$ -	0.0	\$ -	\$	-	
		\$ -	0.0	\$ -	\$ -	\$ -	
<b>1150</b>	<b>GAME FARM</b>						
1151	Game Farm Operations	\$ 2,500	40.0	\$ 2,507	\$	5,007	17.6
1152	Game Farm Maintenance	\$ 8,500	52.0	\$ 3,260	\$	11,760	41.2
1153	Equipment Purchases <\$2000	\$ -	0.0	\$ -	\$	-	0.0
1154	Investigate Game Farm Developm	\$ 4,800	53.0	\$ 3,322	\$	8,122	28.5
1155	Hatchery building	\$ 500	50.0	\$ 3,134	\$	3,634	12.7
		\$ 16,300	195.00	\$ 12,224	\$ -	\$ 28,524	
<b>1160</b>	<b>RELEASES</b>						
1161	Fish Liberations & Purchases	\$ 11,624	10.0	\$ 627	\$	12,251	100.0
1162	Liberations - contract	\$ -	0.0	\$ -	\$	-	0.0
1163		\$ -	0.0	\$ -	\$	-	0.0
1164		\$ -	0.0	\$ -	\$	-	0.0
1165		\$ -	0.0	\$ -	\$	-	0.0
		\$ 11,624	10.00	\$ 627	\$ -	\$ 12,251	
<b>1170</b>	<b>REGULATIONS</b>						
1171	Sports Fish Regulations	\$ -	33.0	\$ 2,069	\$	2,069	61.1
1172	Sports Game Regulations	\$ -	21.0	\$ 1,316	\$	1,316	38.9
1173		\$ -	0.0	\$ -	\$	-	0.0
1174		\$ -	0.0	\$ -	\$	-	0.0
1175		\$ -	0.0	\$ -	\$	-	0.0
		\$ -	54.00	\$ 3,385	\$ -	\$ 3,385	
<b>1180</b>	<b>CONTROL</b>						
1181	Game Bird Control	\$ 600	17.0	\$ 1,066	\$	1,666	100.0
1182		\$ -	0.0	\$ -	\$	-	0.0
1183		\$ -	0.0	\$ -	\$	-	0.0
1184		\$ -	0.0	\$ -	\$	-	0.0
1185		\$ -	0.0	\$ -	\$	-	0.0
		\$ 600	17.00	\$ 1,066	\$ -	\$ 1,666	

Code	Project/Category Item		Hours	Internal Costs	Income	\$	383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
<b>1200 HABITAT PROTECTION/MANAGEMENT</b>								
<b>1210 RESOURCE MAN. ACT</b>								
1211	RMA Planning	\$ 7,000	240.0	\$ 15,045		\$	22,045	79.6
1212	Consents Applications	\$ -	50.0	\$ 3,134		\$	3,134	11.3
1213	RMA Conservaton order	\$ -	40.0	\$ 2,507		\$	2,507	9.1
1214		\$ -	0.0	\$ -		\$	-	0.0
1215		\$ -	0.0	\$ -		\$	-	0.0
		\$ 7,000	330.00	\$ 20,686	\$ -	\$	27,686	
<b>1220 WORKS &amp; MANAGEMENT</b> Council controlled land								
1221	Lake Pirimu	\$ 500	40.0	\$ 2,507	\$ 5,000	\$	(1,993)	-44.1
1222	Railroad Wetland	\$ 1,000	40.0	\$ 2,507		\$	3,507	77.6
1223	HBRC Reserves	\$ 500	40.0	\$ 2,507		\$	3,007	66.5
1224		\$ -	0.0	\$ -		\$	-	0.0
1225		\$ -	0.0	\$ -		\$	-	0.0
		\$ 2,000	120.00	\$ 7,522	\$ 5,000	\$	4,522	
<b>1230 ASSISTED HABITAT</b> Works and Management on land not owned/controlled by Council								
1231	Maintain/Create and Enhance Ga	\$ 7,000	150.0	\$ 9,403	\$ -	\$	16,403	71.6
1232	Riparian Habitat	\$ 1,000	36.0	\$ 2,257		\$	3,257	14.2
1233	Land owner Consultation	\$ -	0.0	\$ -		\$	-	0.0
1234	Implementation of Strategic Plan	\$ -	0.0	\$ -		\$	-	0.0
1235	Lake Tutira Habitat	\$ 2,000	20.0	\$ 1,254		\$	3,254	14.2
		\$ 10,000	206.00	\$ 12,913	\$ -	\$	22,913	
<b>1240 ASSESSING &amp; MONITORING</b>								
1241	Habitat (Wetland) Inventory	\$ -	0.0	\$ -		\$	-	
1242		\$ -	0.0	\$ -		\$	-	
1243		\$ -	0.0	\$ -		\$	-	
1244		\$ -	0.0	\$ -		\$	-	
1245		\$ -	0.0	\$ -		\$	-	
		\$ -	0.00	\$ -	\$ -	\$	-	
<b>1300 PARTICIPATION</b>								
<b>1310 ACCESS</b>								
1311	Maintain & Enhance Access (incl	\$ 1,500	90.0	\$ 5,642	\$ -	\$	7,142	61.6
1312	Signage	\$ 1,000	35.0	\$ 2,194	\$ -	\$	3,194	27.6
1313	Hunter Ballots	\$ -	20.0	\$ 1,254		\$	1,254	10.8
1314	Walking Access	\$ -	0.0	\$ -	\$ -	\$	-	0.0
1315		\$ -	0.0	\$ -		\$	-	0.0
		\$ 2,500	145.00	\$ 9,090	\$ -	\$	11,590	
<b>1320 SATISFACTION SURVEY</b>								
1321	Satisfaction Survey	\$ 500	147.0	\$ 9,215		\$	9,715	100.0
1322		\$ -	0.0	\$ -		\$	-	0.0
1323		\$ -	0.0	\$ -		\$	-	0.0
1324		\$ -	0.0	\$ -		\$	-	0.0
1325		\$ -	0.0	\$ -		\$	-	0.0
		\$ 500	147.00	\$ 9,215	\$ -	\$	9,715	
<b>1330 NEWSLETTERS</b>								
1331	Newsletter Production & Postage	\$ 6,250	90.0	\$ 5,642	\$ 500	\$	11,392	49.3
1332	Fish & Game magazine	\$ 3,000	90.0	\$ 5,642		\$	8,642	
1333	Fish and Game Website	\$ -	49.0	\$ 3,072		\$	3,072	13.3
1334	Fishing Reports - Facebook	\$ -	0.0	\$ -		\$	-	0.0
1335		\$ -	0.0	\$ -		\$	-	0.0
		\$ 9,250	229.00	\$ 14,355	\$ 500	\$	23,105	
<b>1340 INFORMATIONAL PUBLICATIONS</b>								
1341	Information Pamphlets	\$ 800	148.0	\$ 9,278		\$	10,078	100.0
1342		\$ -	0.0	\$ -		\$	-	0.0
1343		\$ -	0.0	\$ -		\$	-	0.0
1344		\$ -	0.0	\$ -		\$	-	0.0
1345		\$ -	0.0	\$ -		\$	-	0.0
		\$ 800	148.00	\$ 9,278	\$ -	\$	10,078	



Code	Project/Category Item		Hours	Internal Costs	Income	\$ 383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1350 ANGLER &amp; HUNTER TRAINING</b>							
1351	Children's Fishing PROGRAMME	\$ 500	45.0	\$ 2,821		\$ 3,321	12.9
1352	Angler/Hunter Training	\$ 3,000	75.0	\$ 4,701	\$ -	\$ 7,701	29.9
1353	Angler/Hunter Inquiries	\$ -	204.0	\$ 12,788		\$ 12,788	49.6
1354	Fishing Competitions	\$ -	0.0	\$ -		\$ -	
1355	Maintain Balloted Stands	\$ 1,200	12.0	\$ 752		\$ 1,952	69.8
		\$ 4,700	336.00	\$ 21,063	\$ -	\$ 25,763	
<b>1360 CLUB RELATIONS</b>							
1361	Fish and Game club Communica	\$ 100	43.0	\$ 2,696		\$ 2,796	100.0
1362		\$ -	0.0	\$ -		\$ -	0.0
1363		\$ -	0.0	\$ -		\$ -	0.0
1364		\$ -	0.0	\$ -		\$ -	0.0
1365		\$ -	0.0	\$ -		\$ -	0.0
		\$ 100	43.00	\$ 2,696	\$ -	\$ 2,796	
<b>1370 HUTS</b>							
1371	Fish & Game Huts	\$ 1,000	31.0	\$ 1,943	\$ 1,000	\$ 1,943	100.0
1372		\$ -	0.0	\$ -		\$ -	0.0
1373		\$ -	0.0	\$ -		\$ -	0.0
1374		\$ -	0.0	\$ -		\$ -	0.0
1375		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	31.00	\$ 1,943	\$ 1,000	\$ 1,943	
<b>1400 PUBLIC INTERFACE</b>							
<b>1410 LIAISON</b> Conservation Boards, DoC							
1411	Statutory Liaison and Political aw	\$ -	55.0	\$ 3,448		\$ 3,448	100.0
1412		\$ -	0.0	\$ -		\$ -	0.0
1413		\$ -	0.0	\$ -		\$ -	0.0
1414		\$ -	0.0	\$ -		\$ -	0.0
1415		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	55.00	\$ 3,448	\$ -	\$ 3,448	
<b>1420 COMMUNICATION</b> Organisations/Groups - Conservation,iwi, farmers, local auth.							
1421	Public Cimmunications (includes	\$ -	60.0	\$ 3,761		\$ 3,761	100.0
1422		\$ -	0.0	\$ -		\$ -	0.0
1423		\$ -	0.0	\$ -		\$ -	0.0
1424		\$ -	0.0	\$ -		\$ -	0.0
1425		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	60.00	\$ 3,761	\$ -	\$ 3,761	
<b>1430 ADVOCACY</b> Angler/hunter interests							
1431	Angler & Hunter interests	\$ -	90.0	\$ 5,642		\$ 5,642	62.5
1432	Wetland forum	\$ 1,000	38.0	\$ 2,382		\$ 3,382	37.5
1433		\$ -	0.0	\$ -		\$ -	0.0
1434		\$ -	0.0	\$ -		\$ -	0.0
1435		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	128.00	\$ 8,024	\$ -	\$ 9,024	
<b>1440 PUBLIC PROMOTIONS</b>							
1441	Public Promotions	\$ 1,000	71.0	\$ 4,451		\$ 5,451	100.0
1442		\$ -	0.0	\$ -		\$ -	0.0
1443		\$ -	0.0	\$ -		\$ -	0.0
1444		\$ -	0.0	\$ -		\$ -	0.0
1445		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	71.00	\$ 4,451	\$ -	\$ 5,451	
<b>1450 VISITOR FAC/EDUCATION/INTERPRETATION</b>							
1451	Education	\$ 500	140.0	\$ 8,776	\$ -	\$ 9,276	100.0
1452		\$ -	0.0	\$ -		\$ -	0.0
1453		\$ -	0.0	\$ -		\$ -	0.0
1454		\$ -	0.0	\$ -		\$ -	0.0
1455		\$ -	0.0	\$ -		\$ -	0.0
		\$ 500	140.00	\$ 8,776	\$ -	\$ 9,276	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$	383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
<b>1500 COMPLIANCE</b>								
<b>1510 RANGING</b>								
1511	Ranging & Rangers	\$ 1,500	200.0	\$ 12,537	\$ -	\$	14,037	100.0
1512		\$ -	0.0	\$ -		\$	-	0.0
1513		\$ -	0.0	\$ -		\$	-	0.0
1514		\$ -	0.0	\$ -		\$	-	0.0
1515		\$ -	0.0	\$ -		\$	-	0.0
		\$ 1,500	200.00	\$ 12,537	\$ -	\$	14,037	
<b>1520 RANGER TRAINING</b>								
1521	Training - regional Honorary rang	\$ 700	48.0	\$ 3,009		\$	3,709	100.0
1522		\$ -	0.0	\$ -		\$	-	0.0
1523		\$ -	0.0	\$ -		\$	-	0.0
1524		\$ -	0.0	\$ -		\$	-	0.0
1525		\$ -	0.0	\$ -		\$	-	0.0
		\$ 700	48.00	\$ 3,009	\$ -	\$	3,709	
<b>1530 COMPLIANCE/PROSECUTIONS</b>								
1531	Prosecutions	\$ 500	148.0	\$ 9,278	\$ 500	\$	9,278	100.0
1532		\$ -	0.0	\$ -		\$	-	0.0
1533		\$ -	0.0	\$ -		\$	-	0.0
1534		\$ -	0.0	\$ -		\$	-	0.0
1535		\$ -	0.0	\$ -		\$	-	0.0
		\$ 500	148.00	\$ 9,278	\$ 500	\$	9,278	
<b>1600 LICENSING</b>								
<b>1610 LICENCE PROD./DISTRIB.</b>								
1611	Licence production and distributic	\$ -	50.0	\$ 3,134		\$	3,134	25.0
1612	Analysis of Licence Information	\$ -	70.0	\$ 4,388		\$	4,388	35.0
1613	National Licence Management	\$ -	50.0	\$ 3,134		\$	3,134	25.0
1614	Marketing/Promoting Sales	\$ -	30.0	\$ 1,881		\$	1,881	15.0
		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	200.00	\$ 12,537	\$ -	\$	12,537	
<b>1620 AGENT SERVICING</b>								
1621	Agent Meetings & Promotions	\$ 500	48.0	\$ 3,009		\$	3,509	53.8
1622	Agent Information	\$ -	48.0	\$ 3,009		\$	3,009	46.2
1623		\$ -	0.0	\$ -		\$	-	0.0
1624		\$ -	0.0	\$ -		\$	-	0.0
1625		\$ -	0.0	\$ -		\$	-	0.0
		\$ 500	96.00	\$ 6,018	\$ -	\$	6,518	
<b>1630 COMMISSION</b>								
1631	Comission	\$ -	0.0	\$ -		\$	-	
1632		\$ -	0.0	\$ -		\$	-	
1633		\$ -	0.0	\$ -		\$	-	
1634		\$ -	0.0	\$ -		\$	-	
		\$ -	0.00	\$ -	\$ -	\$	-	
<b>1700 COUNCILS</b>								
<b>1710 COUNCIL ELECTIONS</b>								
1711	Council Election	\$ -	5.0	\$ 313		\$	313	100.0
1712		\$ -	0.0	\$ -		\$	-	0.0
1713		\$ -	0.0	\$ -		\$	-	0.0
1714		\$ -	0.0	\$ -		\$	-	0.0
1715		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	5.00	\$ 313	\$ -	\$	313	
<b>1720 COUNCIL MEETINGS</b>								
1721	Council	\$ 2,500	450.0	\$ 28,209		\$	30,709	100.0
1722	Report & Minutes	\$ -	0.0	\$ -		\$	-	0.0
1723		\$ -	0.0	\$ -		\$	-	0.0
1724		\$ -		\$ -		\$	-	0.0
1725		\$ -	0.0	\$ -		\$	-	0.0
		\$ 2,500	450.00	\$ 28,209	\$ -	\$	30,709	

Code	Project/ Category Item		Hours	Internal Costs	Income	\$ 383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>1800</b>	<b>PLANNING/REPORTING</b>						
<b>1810</b>	<b>MANAGEMENT/STRATEGIC PLANNING</b>						
1811	Management plan preparation	\$ -	50.0	\$ 3,134		\$ 3,134	100.0
1812		\$ -	0.0	\$ -		\$ -	0.0
1813		\$ -	0.0	\$ -		\$ -	0.0
1814		\$ -	0.0	\$ -		\$ -	0.0
1815		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	50.00	\$ 3,134	\$ -	\$ 3,134	
<b>1820</b>	<b>ANNUAL OWP/BUDGET/FEE SETTING</b>						
1821	OWP preparation	\$ -	116.0	\$ 7,272		\$ 7,272	100.0
1822	Budget	\$ -	0.0	\$ -		\$ -	0.0
1823	SSP	\$ -	0.0	\$ -		\$ -	0.0
1824		\$ -	0.0	\$ -		\$ -	0.0
1825		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	116.00	\$ 7,272	\$ -	\$ 7,272	
<b>1830</b>	<b>REPORTING/AUDIT</b>						
1831	Performance Report	\$ -	105.0	\$ 6,582		\$ 6,582	
1832	Audit	\$ 6,000	55.0	\$ 3,448		\$ 9,448	45.7
1833	Work Programme Monitoring	\$ -	62.0	\$ 3,887		\$ 3,887	18.8
1835	Annual Meeting	\$ 400	6.0	\$ 376		\$ 776	3.8
1835		\$ -	0.0	\$ -		\$ -	
1836		\$ -	0.0	\$ -		\$ -	0.0
		\$ 6,400	228.00	\$ 14,292	\$ -	\$ 20,692	
<b>1840</b>	<b>NATIONAL LIAISON</b>						
1841	NZ F & G Liaison	\$ 300	60.0	\$ 3,761		\$ 4,061	100.0
1842	Liaison & Travel	\$ -	0.0	\$ -		\$ -	0.0
1843	National Conference	\$ -	0.0	\$ -		\$ -	0.0
1844	Marketing	\$ -	0.0	\$ -		\$ -	0.0
1845	Levies	\$ -	0.0	\$ -		\$ -	0.0
		\$ 300	60.00	\$ 3,761	\$ -	\$ 4,061	
<b>TOTAL OUTPUTS COST</b>		\$ 100,974	4759.00	\$ 298,324	\$ 7,000	\$ 392,298	



Code	Project/ Category Item	Hours	Internal Costs	Income	\$	383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
<b>ADMINISTRATION BUDGET 2018/2019(GST Exclusive)</b>							
<b>1910 SALARIES</b>							
1911	Field	\$ 106,000				\$ 106,000	44.0
1912	Administration	\$ 88,920				\$ 88,920	36.9
1913	Hatchery - Game Farm	\$ -				\$ -	0.0
1915	Contract - General via Payroll	\$ 16,947				\$ 16,947	7.0
1916	Kiwi saver	\$ 6,147				\$ 6,147	2.6
1917	Contract - Eastern	\$ 25,200			\$ 2,520	\$ 22,680	9.4
1917						\$ -	0.0
		\$ 243,214			\$ 2,520	\$ 240,694	
<b>1920 STAFF EXPENSES</b>							
1921	ACC Levy	\$ 1,320				\$ 1,320	12.4
1915	Kiwi saver - in salaries	\$ -				\$ -	
1922	Fringe Benefit Tax	\$ 3,000				\$ 3,000	28.1
1923	Staff Training	\$ 3,000				\$ 3,000	28.1
1924	Staff expenses	\$ 2,600				\$ 2,600	24.4
1925	Employment Expenses	\$ -				\$ -	0.0
1926	Health & Safety	\$ 750				\$ 750	7.0
		\$ 10,670			\$ -	\$ 10,670	
<b>1930 STAFF HOUSES</b>							
1931	Rates	\$ 3,000			\$ 9,000	\$ (6,000)	-300.0
1932	Maintenance	\$ 8,000				\$ 8,000	400.0
1933	Insurance	\$ -				\$ -	0.0
1934	Land & Buidings Dep	\$ -				\$ -	0.0
1935		\$ -				\$ -	0.0
		\$ 11,000			\$ 9,000	\$ 2,000	
<b>1940 OFFICE PREMISES</b>							
1941	Rent	\$ -				\$ -	0.0
1942	Rates- inc water metres	\$ -				\$ -	0.0
1943	Maintenance	\$ 1,300				\$ 1,300	25.0
1944	Insurance	\$ -				\$ -	0.0
1945	Power	\$ 2,600				\$ 2,600	50.0
1946	Cleaning	\$ 2,800				\$ 2,800	53.8
1947	Meeting Room	\$ 500			\$ 2,000	\$ (1,500) reduced \$	
		\$ 7,200			\$ 2,000	\$ 5,200	
<b>1950 OFFICE EQUIPMENT</b>							
1951	Purchases (Under \$2,000)	\$ 1,500				\$ 1,500	50.7
1952	Asset Replacement Reserve/Dep	\$ -				\$ -	0.0
1953	Eqpmt Maintenance	\$ 100				\$ 100	3.4
1954	Eqpmt Insurance	\$ -				\$ -	0.0
1955	Eqpmt Rental/lease	\$ 1,360				\$ 1,360	45.9
1956		\$ -				\$ -	0.0
1957		\$ -				\$ -	0.0
		\$ 2,960			\$ -	\$ 2,960	
<b>1960 COMMUNICATIONS/CONSUMABLES</b>							
1961	Telephone/fax	\$ 6,000				\$ 6,000	44.4
1962	Postage	\$ 2,000				\$ 2,000	14.8
1963	Courier	\$ 800				\$ 800	5.9
1964	Stationery	\$ 1,200				\$ 1,200	8.9
1965	Computer Expenses	\$ 2,000				\$ 2,000	14.8
1966	Photocopying	\$ 1,500				\$ 1,500	11.1
1967	Communications	\$ -				\$ -	0.0
		\$ 13,500			\$ -	\$ 13,500	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$	383,408	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
<b>1970 GENERAL</b>								
1971	Advertising	\$ 1,000				\$	1,000	13.7
1972	Subscriptions	\$ 100				\$	100	1.4
1973	Donations	\$ -				\$	-	0.0
1974	Office General - Petty Cash	\$ 300				\$	300	4.1
1975	Insurance - General	\$ 5,500			\$ -	\$	5,500	75.3
1976	Valuation Fee	\$ -				\$	-	0.0
1977	Legal - General	\$ -				\$	-	0.0
1978	Bank Charges/Bad debts	\$ 400				\$	400	5.5
1979		\$ -				\$	-	0.0
		\$ 7,300			\$ -	\$	7,300	
<b>1980 GENERAL EQUIPMENT</b>								
1981	Purchases (Under \$2,000)	\$ 2,300				\$	2,300	60.5
1982	Gen Equipmt Replacement Fund.	\$ -				\$	-	0.0
1983	Equipment Maintenance	\$ 1,500				\$	1,500	39.5
1984	Equipment Insurance	\$ -				\$	-	0.0
1985	Equipment Hire/rental	\$ -				\$	-	0.0
1986	Equipment Fuel	\$ -				\$	-	0.0
1987	Photos	\$ -				\$	-	0.0
1988		\$ -				\$	-	0.0
1989		\$ -				\$	-	0.0
		\$ 3,800			\$ -	\$	3,800	
<b>1990 VEHICLES</b>								
1991	Purchases (Under \$2,000)	\$ -				\$	-	0.0
1992	Vehicle Replacement Fund/Dep	\$ -				\$	-	0.0
1993	Vehicle Maintenance	\$ 2,500				\$	2,500	20.5
1994	Vehicle Insurance	\$ 1,900				\$	1,900	15.6
1995	Vehicle Registration	\$ 1,300				\$	1,300	10.7
1996	Vehicle Fuel & RUC	\$ 6,500				\$	6,500	53.3
1997	Ranger Vehicle	\$ -				\$	-	0.0
1998		\$ -				\$	-	0.0
1999		\$ -				\$	-	0.0
		\$ 12,200			\$ -	\$	12,200	
<b>TOTAL OVERHEADS CO</b>		\$ 311,844			\$ 13,520	\$	298,324	
<b>TOTAL OVERHEADS NET COST</b>						\$	298,324	
<b>TOTAL OUTPUTS STAFF HOURS</b>							4759	
<b>INTERNAL COST PER HOUR</b>						\$	62.69	
<b>OVERHEAD STAFF HOURS</b>			Hours					
Administration			816.00					
Leave			784.00					
Training/Staff Liaison								
<b>TOTAL OVERHEAD STAFF HOURS</b>			1600.00					



Code	Project/Category Item	Hours	Internal Costs	Income	\$	383,408	%
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**SCHEDULE B : PROJECT SUMMARY : BUDGET 2016/17**

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 13,800	543.0	\$ 34,039	\$ -	\$ 47,839	43.9
1120	Harvest Assessment	\$ 5,900	150.0	\$ 9,403	\$ -	\$ 15,303	14.0
1130	Fish Salvage	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1150	Game Farm	\$ 16,300	195.0	\$ 12,224	\$ -	\$ 28,524	26.2
1160	Releases	\$ 11,624	10.0	\$ 627	\$ -	\$ 12,251	11.2
1170	Regulations	\$ -	54.0	\$ 3,385	\$ -	\$ 3,385	3.1
1180	Control	\$ 600	17.0	\$ 1,066	\$ -	\$ 1,666	1.5
	<b>Species Management Expend</b>	<b>\$ 48,224</b>	<b>969.00</b>	<b>\$ 60,743</b>	<b>\$ -</b>	<b>\$ 108,967</b>	
1210	RMA	\$ 7,000	330.0	\$ 20,686	\$ -	\$ 27,686	50.2
1220	Works/Management	\$ 2,000	120.0	\$ 7,522	\$ 5,000	\$ 4,522	8.2
1230	Assisted Habitat	\$ 10,000	206.0	\$ 12,913	\$ -	\$ 22,913	41.6
1240	Assessing/Monitoring	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	<b>Habitat Protection &amp; Managem</b>	<b>\$ 19,000</b>	<b>656.00</b>	<b>\$ 41,122</b>	<b>\$ 5,000</b>	<b>\$ 55,122</b>	
1310	Access	\$ 2,500	145.0	\$ 9,090	\$ -	\$ 11,590	13.6
1320	Satisfaction Survey	\$ 500	147.0	\$ 9,215	\$ -	\$ 9,715	11.4
1330	Newsletters	\$ 9,250	229.0	\$ 14,355	\$ 500	\$ 23,105	27.2
1340	Other Publications	\$ 800	148.0	\$ 9,278	\$ -	\$ 10,078	11.9
1350	Training	\$ 4,700	336.0	\$ 21,063	\$ -	\$ 25,763	30.3
1360	Club Relations	\$ 100	43.0	\$ 2,696	\$ -	\$ 2,796	3.3
1370	Huts	\$ 1,000	31.0	\$ 1,943	\$ 1,000	\$ 1,943	2.3
	<b>Angler/Hunter Participation</b>	<b>\$ 18,850</b>	<b>1079.00</b>	<b>\$ 67,638</b>	<b>\$ 1,500</b>	<b>\$ 84,988</b>	
1410	Liaison:Consv.Bds/DoC	\$ -	55.0	\$ 3,448	\$ -	\$ 3,448	11.1
1420	Communication int. Organisation	\$ -	60.0	\$ 3,761	\$ -	\$ 3,761	12.1
1430	Advocacy	\$ 1,000	128.0	\$ 8,024	\$ -	\$ 9,024	29.1
1440	Public Promotions	\$ 1,000	71.0	\$ 4,451	\$ -	\$ 5,451	17.6
1450	Visitor Fac/Education/Interpretati	\$ 500	140.0	\$ 8,776	\$ -	\$ 9,276	30.0
	<b>Public Interface</b>	<b>\$ 2,500</b>	<b>454.00</b>	<b>\$ 28,460</b>	<b>\$ -</b>	<b>\$ 30,960</b>	
1510	Ranging	\$ 1,500	200.0	\$ 12,537	\$ -	\$ 14,037	51.9
1520	Ranger Training	\$ 700	48.0	\$ 3,009	\$ -	\$ 3,709	13.7
1530	Compliance	\$ 500	148.0	\$ 9,278	\$ 500	\$ 9,278	34.3
	<b>Compliance</b>	<b>\$ 2,700</b>	<b>396.00</b>	<b>\$ 24,824</b>	<b>\$ 500</b>	<b>\$ 27,024</b>	
1610	Licence Prod/Distribution	\$ -	200.0	\$ 12,537	\$ -	\$ 12,537	65.8
1620	Agent Servicing	\$ 500	96.0	\$ 6,018	\$ -	\$ 6,518	34.2
1630	Commission	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	<b>Licensing</b>	<b>\$ 500</b>	<b>296.00</b>	<b>\$ 18,555</b>	<b>\$ -</b>	<b>\$ 19,055</b>	
1710	Cncl Elections	\$ -	5.0	\$ 313	\$ -	\$ 313	1.0
1720	Cncl Meetings	\$ 2,500	450.0	\$ 28,209	\$ -	\$ 30,709	99.0
	<b>Councils</b>	<b>\$ 2,500</b>	<b>455.00</b>	<b>\$ 28,522</b>	<b>\$ -</b>	<b>\$ 31,022</b>	
1810	Management/Strategic Planning	\$ -	50.0	\$ 3,134	\$ -	\$ 3,134	8.9
1820	OWP/Budget/Lic Fee setting	\$ -	116.0	\$ 7,272	\$ -	\$ 7,272	20.7
1830	Annual/Other Reporting	\$ 6,400	228.0	\$ 14,292	\$ -	\$ 20,692	58.9
1840	National Liaison	\$ 300	60.0	\$ 3,761	\$ -	\$ 4,061	11.6
	<b>Planning/Reporting</b>	<b>\$ 6,700</b>	<b>454.00</b>	<b>\$ 28,460</b>	<b>\$ -</b>	<b>\$ 35,160</b>	
	<b>PROJECT BUDGET</b>	<b>\$ 100,974</b>	<b>4759.0</b>	<b>\$ 298,324</b>	<b>\$ 7,000</b>	<b>\$ 392,298</b>	

**OVERHEADS**

	External Costs	Income	Net Cost	%
1910 Salaries	\$ 243,214	\$ 2,520	\$ 240,694	80.7
1920 Staff Expenses	\$ 10,670	\$ -	\$ 10,670	3.6
1930 Staff Houses	\$ 11,000	\$ 9,000	\$ 2,000	0.7
1940 Office Premises	\$ 7,200	\$ 2,000	\$ 5,200	1.7
1950 Office Equipment	\$ 2,960	\$ -	\$ 2,960	1.0
1960 Communications/Consumables	\$ 13,500	\$ -	\$ 13,500	4.5
1970 General	\$ 7,300	\$ -	\$ 7,300	2.4
1980 Gen Equipment	\$ 3,800	\$ -	\$ 3,800	1.3
1990 Vehicles	\$ 12,200	\$ -	\$ 12,200	4.1
<b>Administration</b>	<b>\$ 311,844</b>	<b>\$ 13,520</b>	<b>\$ 298,324</b>	

<b>Code</b>	<b>Project/Category Item</b>	<b>Hours</b>	<b>Internal Costs</b>	<b>Income</b>	<b>\$</b>	<b>383,408</b>	<b>%</b>
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**REGION: Hawke's Bay**  
**SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2016/17**

<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	\$ 48,224	969.0	\$ 60,743	\$ -	\$ 108,967	27.8
2	Habitat Protection & Managem	\$ 19,000	656.0	\$ 41,122	\$ 5,000	\$ 55,122	14.1
3	Angler/Hunter Participation	\$ 18,850	1079.0	\$ 67,638	\$ 1,500	\$ 84,988	21.7
4	Public Interface	\$ 2,500	454.0	\$ 28,460	\$ -	\$ 30,960	7.9
5	Compliance	\$ 2,700	396.0	\$ 24,824	\$ 500	\$ 27,024	6.9
6	Licensing	\$ 500	296.0	\$ 18,555	\$ -	\$ 19,055	4.9
7	Councils	\$ 2,500	455.0	\$ 28,522	\$ -	\$ 31,022	7.9
8	Planning/Reporting	\$ 6,700	454.0	\$ 28,460	\$ -	\$ 35,160	9.0
9	Administration						0.0
	<b>Total Overhead Staff Hours</b>		1600.0				
	<b>TOTAL BUDGET</b>	<b>\$ 100,974</b>	<b>6359.0</b>	<b>\$ 298,324</b>	<b>\$ 7,000</b>	<b>\$ 392,298</b>	
	Less Interest income					-\$ 10,390.00	
	Plus ARF					\$ 1,500.00	
	Plus other Capital items eg principle repayments on Loans						
	Plus Reinstatement of Reserves						
	<b>TOTAL APPROVED BUDGET</b>					<b>\$ 383,408.00</b>	
	Made up from:						
	Bulk Funding					\$ 383,408.00	
	Contestable Pool Funding - Ongoing					\$ -	
	Contestable Pool Funding - One off					\$ -	
	Regional Reserve Funding - ongoing					\$ -	
	Plus Reinstatement of Reserves					\$ -	
	<b>TOTAL BUDGET 2018/19</b>					<b>\$ 383,408.00</b>	