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HAWKE'S BAY FISH AND GAME COUNCIL

OPERATIONAL WORK PLAN 2022-2023

ANNUAL OPERATIONAL WORK PLAN

1 September 2022 - 31 August 2023

GENERAL INFORMATION

Hawke's Bay Region

Office and Game Farm

Street Address: 22 Burness Road, Jerviostown, Napier

Postal address: P O Box 7345, Taradale 4141

Telephone: (06) 844 2460

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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 2022 to 31 August 2023 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.

1.4 Determining Priorities for the 2022-23 Year

Council held a meeting on 8 February 2022 to generate a list of priorities for the 2022-2023 year. These are listed below in no particular order:

- Education & Training programmes.
- Development of a wetland educational facility at the Game Farm
- Improving & building better relationships with rural New Zealand.
- Promotion of sports fishing and gamebird hunting to new licence holders
- Right to fish/hunt. The retention of social licence and approval of the general public.

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.

<p>1. WETLAND HABITAT</p> <p><i>Key Projects 2022-23</i></p> <ul style="list-style-type: none"> • Continue to promote habitat development on private land. Look for more engagement with landowners to see the uptake of services. Continue to work with catchment groups on riparian planting and wetland projects in the Tukituki Catchment. • Continue working 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. • Continue working with HBRC and volunteers to expand our Tutaekuri predator control network. • provide practical predator control advice and assistance to landowners. <p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Competition for funding among projects <p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Actively promote habitat development on private land. • Continued involvement in catchment group wetland developments. • Continue to develop predator control networks on public rivers in Hawke’s Bay for the benefit of hunters.
<p>2. RIVERINE HABITAT</p>

<p><i>Key Projects 2022-23</i></p> <ul style="list-style-type: none"> • Maintain regional Didymo advocacy programme. <ul style="list-style-type: none"> • Submit to consent processes of significance to the region’s river fisheries • Continued participation in regional planning processes
<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • 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 plan changes/implementation of the NPS-FM.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Input to the Hawke’s Bay regional plan changes and implementation of the NPS-FM. • Preparation of consent submissions. • Ongoing commitment to didymo advocacy.
<p>3. GAME FARM</p>
<p><i>Key Projects 2022-23</i></p> <ul style="list-style-type: none"> • Continue development of the adjacent wetland site for use as an educational facility. Use this facility as part of a ‘One stop shop’ for wetland creation and enhancement for landowners.
<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Funding may limit options.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Encourage involvement from local Iwi, schools, anglers clubs, Forest and Bird, DOC and HBRC. • Review further options for the development of the site in a phased approach. • Begin working on a site-based school curriculum with local schools.
<p>4. ACCESS/CLIENT SERVICING</p>
<p><i>Key Projects 2022-23</i></p> <ul style="list-style-type: none"> • 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.
<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Promotion of and clarification of access to fishing and hunting opportunities as they arise. • Covid-19 pandemic changing people's spending priorities and the way they spend their time.

Proposed Project Areas

- Continue erecting new and replacement signage. Where possible, replace with bilingual signage.
 - Support NZ Council development of a new website and App. Keep website updated and use other media for more effective distribution of access information.
 - Continue to run junior/novice and ladies fly fishing courses with local anglers' clubs using the Game Farm facilities.
 - Engage with HBRC land management staff to ensure future access for hunters to the region's river margins.
 - Engage with landowners, forestry managers and HBRC staff to create future balloted waterfowl and upland game hunting sites for junior/novice hunters.

5. COMPLIANCE***Key Projects 2022-2023***

- 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

- Covid-19 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 2022-23***

- 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 are key players in decision-making processes around freshwater.

Proposed Project Areas

- Further develop relationships and develop a strategy to engage with local Iwi and hapū groups on our regulation setting processes to ensure we are meeting our Treaty of Waitangi obligations.

7. LICENSING***Key Projects 2022-2023***

- Continue to support licence agents.

Developing Issues

- Fish & Game clients are seeking innovative and easier ways of accessing licences such as via smart phones.

Proposed Project Areas

- Work with National Office staff and the licence working party to review licence categories and point of sale options and promote increased sales including the development of the Fish and Game website and mobile app.

8. PLANNING

Key Projects 2022-23

- Work positively with the F&G Review Implementation Group towards positive change for the organisation.
- Sports Fish and Game Bird Management Plan. – Incorporate new plan into future OWPs.

Proposed Project Areas

- Further staff exchanges with other Fish & Game regions.

In addition to these priorities the New Zealand Council previously identified two key issues 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.

Priority One

To seek improved habitat protection performance by those agencies with statutory habitat protection responsibilities, namely Regional Councils and the Department of Conservation.

Project Activity

1. Engage with regional and district councils, and Department of Conservation to seek improved habitat and biodiversity protection leadership by these agencies.
 - (i) Make submissions to regional council chairpersons and regional conservators on significant regional matters. Engage in governor-governor meetings where appropriate.
 - (ii) Regional Manager to meet with Regional Council and Department of Conservation senior managers on a regular basis and when significant issues are developing.
2. Ensure political awareness and support for improved habitat performance.
 - (i) Regional Manager and staff to visit some electorate MPs during the year.
3. Ensure public are aware of the habitat issue and need for leadership by key agencies.
 - (i) Regional media programme as per project 1421.

Priority Two

To gain greater understanding and operational commitment to the “champions strategy” in order to enhance Fish & 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.

1. Fish & Game’s public awareness programme is coordinated effectively.
 - (i) Contribute to national public awareness network.
Review and implement marketing and public awareness programmes in conjunction with national public awareness network.
 - (ii) Support national public awareness events.
 - (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 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 Bulk fund operational Budget for the 2022-2023 year is \$368,127. Plus \$12,497 CF bid – if approved would take the Budget for 2022/23 to \$380,624

1.7 Comparative Licence Sales

	FISH					GAME				
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21
Adult Whole Season	1,115	1,029	1,020	1,037	1,236	1,855	1,853	1,825	1,591	1,793
Junior Whole Season	113	144	149	173	228	179	173	179	141	168
Family	438	413	398	387	442					
Senior Loyal	173	185	197	202	233					
Local Area	181	176	211	177	230					
Non Resident Adult Whole Season	197	287	321	252	35					
Non Resident Junior Whole Season	4	8	10	5	4					
Adult Winter	81	102	169	153	153					
Long Break	19	16	19	16	10					
Short Break	162	157	172	157	196					
Adult 24hr	1,258	1,078	572	606	698	112	141	108	85	104
Non Resident Adult 24hr			457	361	45					
Junior 24hr	124	150	139	93	132	0	4	2	11	6
Non Resident Junior 24hr			12	9	0					
Non Resident Child Season			3	5	2					
Non Resident Child 24hr			4	1	0					
Total	3,865	3,745	3,853	3,634	3,644	2,146	2,171	2,114	1,828	2,071
LEQ	2,525	2,486	2,583	2,463	2,567	1,913	1,915	1,884	1,637	1,848

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 in recent years. The input to these programmes will be maintained as will the region's contribution to regular 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/CHBDC 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 Hawkes Bay rivers and small lakes and to help future proof these fisheries against new development proposals and future environmental issues.

The condition of Lake Tūtira and Waikopiro has improved over the last two years with Tūtira currently in 'swimmable' condition.

A national Mallard Research project is continuing to operate, and we contribute to the project in conjunction with adjoining regions through the monitoring of mallard populations within the Hawkes Bay Region including the banding programme.

Species Management Project Clusters

PC1110: Species Monitoring: To Assess and Monitor Fish and Game Bird Populations within the Hawke's Bay Region.			
<i>Project and Objective</i>	<i>Performance measure</i>		
1111 River fisheries investigations (i) Contribute to the continuation of the regional Didymo surveillance programme. Continue monitoring programmes for sports fish populations in the region's key river fisheries and where possible work with other agencies to collect fishery data.	<i>Report river fishery investigation results to Council by 31 July 2023.</i>		
1112 Data watch To monitor the Lake Tūtira fishery using the "data watch" programme.	<i>Report on tag returns to each meeting of the Council.</i>		
1114 Lake Tūtira Work with relevant agencies and landowners on Lake Tutira eel and trout fisheries.	<i>Report activities to the following meeting of Council.</i>		
1115 Upland / Headwater Fisheries Respond to any concerns over trout fisheries health.	<i>Report activities to the following meeting of Council.</i>		
1116 Game bird trend counts i)To monitor black swan and paradise shelduck populations within the Hawkes Bay Region using aerial trend counts.	<i>Presentation of 2022 trend count report to Council by 30 October 2022.</i>		
1117 Game Bird Research (i) Contribute to national research programmes on mallards.	<i>(i) Provide Council with regular updates on the mallard research programme.</i>		
1118 Waterfowl monitoring programme (i) Collaboratively monitor waterfowl populations within proposed Duck Management Units with adjoining Fish & Game regions via a combination of trapping/banding and aerial surveys. (ii) Monitor mallard population via banding	<i>(i) Provide council updates of activities when provided</i> <i>(ii)Report interim results to the February 2023 Council meeting and provide a full report detailing the status of these populations by 31 August 2023.</i>		
1119 Predator Control (i)Continue to develop volunteer predator control groups within Hawkes Bay in conjunction with HBRC. (ii)Provide advice and assistance to landowners on trapping methods including follow-up site visits to Gamebird Habitat Trust grant recipients	<i>(i) Provide Council with a report on the predator control project by 31 August 2023.</i> <i>(ii)Provide Council with an update by 31 August 2023.</i>		
Direct Costs: \$6,800	Hours: 822	Internal Costs: \$49,919	Total Costs: \$ 56,719

PC1120: <u>Harvest Assessment</u>: Assess angler and hunter activity and related harvest			
Project and Objective		Performance measure	
1121	River fisheries creel surveys Utilise and review the online angling diary programme to assess angler catch, harvest and satisfaction from rivers and streams in the Hawkes Bay region.	<i>Report on the 2022 winter creel survey by 28 February 2023 and the 2022-2023 summer creel survey by 31 August 2023.</i>	
1122	Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2023 season.	<i>Present the results of the 2022 game season hunter surveys to Council by 30 November 2022. Complete the 2023 game bird hunter surveys by 31 August 2023.</i>	
Direct Costs: \$0		Hours: 37	Internal Costs: \$2,247
		Total Costs: \$2,247	

PC1160: <u>Liberations</u>: To liberate fish to lakes within the Hawkes Bay Region where necessary to maintain adequate fish populations.			
Project and Objective		Performance measure	
1161	Liberations (i) Continue to discuss and work towards an agreement regarding the release of trout in Tūtira with Maungaharuru Tangitu and other interested parties. (ii) Liberate & tag 50 fin marked yearling trout into Lake Hawkston near Patoka to increase lake fishing opportunities within the Hawkes Bay Region. (iii) Investigate other opportunities within the region to establish other lake fisheries	<i>(i) Provide updates in the council management reports</i> <i>(ii) Complete liberations by 31 August 2023 and report liberations to the following meeting of Council.</i> <i>(iii) Provide updates in the council management reports</i>	
Direct Costs: \$2,000		Hours: 110.00	Internal Costs: \$6,680
		Total Costs: \$8,680	

PC1170: <u>Regulations</u>: Develop regulations to ensure that harvest of sports fish and game birds is within sustainable limits			
Project and Objective		Performance measure	
1171	Sports Fish Regulations To maintain sports fish resources through the development of an annual angler's notice.	<i>Recommend fishing season conditions for the 2023-24 Anglers Notice by 30 June 2023.</i>	
1172	Game Bird Regulations To maintain game bird resources through the development of annual game season conditions.	<i>Recommend game season conditions for the 2023 season to the NZ Council by 3 Feb 2023.</i>	
Direct Costs: \$0		Hours: 30.00	Internal Costs: \$1,822
		Total Costs: \$1,822	

PC1180: Game Bird Control: Minimise significant damage caused by game birds to private land			
<i>Project and Objective</i>		<i>Performance measure</i>	
1181 Game Bird Control	(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.	<i>(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>	
	(ii) Minimise avian botulism outbreaks through dispersal or collection.	<i>(ii) Respond to botulism outbreaks as they arise.</i>	
Direct Costs: \$0	Hours: 65.00	Internal Costs: \$3,947	Total Costs: \$3,947

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 lower 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 is to encourage the enhancement of wetlands on private land.

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. 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. 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. In February 2021, the Government confirmed that the RMA is to be replaced by three separate acts. These will be the Natural and Built Environment Act (NBA), the Strategic Planning Act (SPA), and the Climate Change Adaption Act (CAA). These new laws are to be drafted and implemented within the current term of Government.

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, Ngaruroro and the Mohaka catchments, significant time will need to be allocated to RMA issues and the consent procedures.

Sports Fish and Game Bird Habitat Project Clusters

PC1210: <u>Resource Management:</u> To effectively represent Fish & Game interests and the aspirations of anglers and hunters in resource management processes and strategies by advocating for sports fish and game bird habitat values, angling, and hunting values in statutory and non-statutory planning processes.				
<i>Project and Objective</i>		<i>Performance measure</i>		
1211	RMA Planning	<p><i>(i) Review plans and consents and make submissions as required.</i></p> <p><i>(ii) Participate in collaborative processes to advocate in the interest of hunters and anglers as required.</i></p> <p><i>(iii) Work with HBRC when possible, to minimise effect of river works on fisheries.</i></p> <p><i>(iv) Use river fisheries research to advocate in the interests of anglers and hunters as necessary.</i></p> <p><i>(v) Submit on regional and district plans as required. develop relationships and meet with interested and affected parties including Iwi regularly and/or as required.</i></p> <p><i>Report activities to each meeting of Council as appropriate.</i></p>		
	<p>(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.</p> <p>(ii) Contribute to the improvement of water quality in the Hawkes Bay rivers and Lake Tūtira via collaborative processes, research, and fishery and angler monitoring.</p> <p>(iii) Minimise effect to fisheries from impacts that may arise from activities intending to improve water quality in the Hawkes Bay region. Work with HBRC to monitor the effects of river management techniques on trout fisheries.</p> <p>(iv) Utilise river investigation projects to advocate for improved water quality.</p> <p>(v) Make submissions on regional and district council planning documents to promote rules that facilitate game bird habitat enhancement.</p>			
1212	Consent Applications	<p><i>Report activities to each meeting of Council as appropriate.</i></p>		
	<p>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>			
Direct Costs: \$2,198		Hours: 285.00	Internal Costs: \$ \$17,308	Total Costs: \$19,508

PC1220: <u>Works and Management:</u> Wildlife Management and Other Wetland Reserves				
<i>Project and Objective</i>		<i>Performance measure</i>		
1221-23	Reserves Management – Lake Pirimu, Railroad Wetland and HBRC Reserves	<p><i>(i) Report activities to each meeting of Council as appropriate.</i></p> <p><i>(ii) Report activities to each meeting of Council as appropriate.</i></p>		
	<p>(i) Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl.</p> <p>(ii) Work with Regional Council to obtain leases on Council Reserves.</p>			
Direct Costs: \$1000		Hours: 65.00	Internal Costs: \$3,947	Total Costs: \$ \$3,429

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>	
1231	<p>Maintain and Enhance Game Bird Habitat</p> <p>(i) 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. Provide advice to enable and encourage hunters/landowners to develop quality, productive wetland habitat.</p> <p>(ii) Make at least one external funding application for wetland habitat development.</p> <p>(iii) Use media (press releases, articles, and video) to encourage the creation and enhancement of wetland and riparian habitats.</p>	<p><i>(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>(ii) Make one application for external funding for an enhancement project.</i></p> <p><i>(iii) Report activities to the following meeting of Council.</i></p>	
1232	<p>Shade House</p> <p>Continue developing the native plant nursery at the Game Farm and investigate opportunities to work with other interested groups.</p>	<p><i>(iv) Shade house operational and producing plants for future habitat projects.</i></p>	
Direct Costs: \$5,000	Hours: 223.00	Internal Costs: \$13,543	Total Costs: \$18,543

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.

Access to public areas within the region is important as most hunting opportunities exist within land that is administered publicly 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 continue 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 continue to help build pathways create lifelong participation and help the next generation complete that journey.

Hawkes Bay Fish and Game are working 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 continue to 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. Partnering with local anglers to provide courses using the Game Farm facilities continues to be a good way of providing opportunities for youth/novice anglers and develop a relationship with local clubs.

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. By continuing to overcome the low participation of women, Fish and Game councils will 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 "Take me fishing" day to introduce young children into fly and spin 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 2022-23 year. Hawke's Bay Fish and Game will continue to provide regional pages as part of the Fish and Game New Zealand magazine. 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 website. 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 "Take me 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 will be continued to better understand 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

PC1310: Angler and Hunter Access: To maintain and enhance access to the sports fish and game bird resources of the Hawkes Bay Region			
<i>Project and Objective</i>		<i>Performance measure</i>	
1311	Maintain & Enhance Access Physical and legal access to angling and hunting opportunities. (i) Investigate new angling and hunting access opportunities in the Hawkes Bay region. (ii) Continue to maintain a good working relationship with the Walking Access Commission. (iii) Evaluate the opportunities to improve general hunter access to public hunting areas where access is under the control of groups outside Fish & Game. (iv) Develop and maintain physical access to the region's rivers and Lake Tūtira 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. Investigate any new access opportunities.</i> (ii) <i>Make submissions to WAC and Treaty settlements where appropriate.</i> (iii) <i>Report activities to the following meeting of Council.</i> (iv) <i>Report activities to the following meeting of Council.</i>	
1312	Signage Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.	(i) <i>Maintain signage database.</i> (ii) <i>Replace signage with European place names to include local Maori names as appropriate.</i> (iii) <i>Report activities to the following meeting of Council.</i>	
1313	Hunter Ballots Allocate and manage balloted hunting stands and forestry blocks if available.	<i>Allocate balloted hunting stands.</i>	
Direct Costs: \$2,500		Hours: 167.00	Internal Costs: \$10,142 Total Costs: \$12,642

PC1320: Licence Holder Satisfaction Survey: To undertake a licence holder satisfaction survey to better understand what our licence holders want.			
<i>Project and Objective</i>		<i>Performance measure</i>	
1321	Satisfaction Survey Create and circulate a satisfaction survey to all licence holders to understand what licence holders want and help increase future licence sales.	<i>Create and circulate survey and collate survey results. Analyse survey results and report to Council.</i>	
Direct Costs: \$500		Hours: 30.00	Internal Costs: \$1,822 Total Costs: \$2,322

PC1330: Newsletter, Licence holder communications: To effectively inform anglers and hunters of matters relating to Fish & Game and opportunities for increased participation	
<i>Project and Objective</i>	<i>Performance measure</i>

1331 Reel Life & Both Barrels Prepare newsletters (E-zine) – Both Barrels and Reel Life	<i>Prepare and circulate 8 fishing and 4 hunting electronic newsletters.</i>			
1332 Fish and Game Magazine Prepare and mail two issues of Fish and Game New Zealand magazine to 2021-2022 whole season fish licence holders and 2022 whole season game licence holders.	<i>Mail fish issue August 2023, game issue April 2023.</i>			
1333 Fish & Game Web Site 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:\$1,500	Hours: 285.00	Internal Costs: \$17,308	Income: \$500	Total Costs: \$18,308

PC1340: <u>Informational Publications:</u> To assist anglers and hunters to access the hunting and fishing opportunities of the Hawke’s Bay Region			
Project and Objective	Performance measure		
1341 Information Pamphlets (i) Continue to improve access information available online. (ii) Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	<i>(i) Continue to improve access information available on F&F website.</i> <i>(ii) Information pamphlet stocks in licence agents and i-sites maintained.</i>		
Direct Costs: \$500	Hours: 20.00	Internal Costs: \$1,215	Total Costs: \$1,715

PC1350: <u>Angler and Hunter Training:</u> To encourage new participants to take up angling and hunting	
Project and Objective	Performance measure
1351 Take Me Fishing Programme (i) Organise and run a Children's 'Take me fishing' day to encourage young anglers to take up the sport. (ii) Continue to run children’s fishing courses with support from fishing clubs.	<i>(i) Hold at least one “Take me Fishing” day. Report to Council as appropriate.</i> <i>(ii) Promote on Facebook and report to council as appropriate</i>

<p>1352 Angler/Hunter Training</p> <p>(i) . Continue to run junior, novice, ladies and families fly and spin fishing courses in conjunction with anglers clubs. Provide angler and hunter training information and make available novice hunter/angler starter packs</p> <p>(ii) Investigate alternatives to encourage youth/novice hunting/angling and increase opportunities.</p> <p>(iii)Manage junior hunter/novice stand ballots and work with private land owners to create further junior ballot stands.</p> <p>(iv) Hold a steel shot patterning/duck hunter education event in conjunction with a local shooting club.</p> <p>(v) Investigate possibility of holding a junior pheasant hunt in conjunction with a local upland game preserve.</p>	<p><i>(i)Hold a youth/adult and ladies fly fishing course in conjunction with anglers' clubs</i></p> <p><i>(ii) Embrace nationals R3 programme and report the initiatives to council when appropriate</i></p> <p><i>(iii)Organise at least 2 separate ballots for junior and novice hunters</i></p> <p><i>(iv)Attend one duck hunter education event in conjunction with a local shooting club</i></p> <p><i>(v) Report to Council as appropriate</i></p>
<p>1353 Angler/Hunter Enquiries Respond to enquiries for information from anglers and hunters.</p>	<p><i>Provide information and respond to enquiries promptly.</i></p>
<p>1354 Fishing Competitions Review applications to hold fishing competitions and grant permits where appropriate.</p>	<p><i>Respond to applications within five working days and report on permits granted to each meeting of Council.</i></p>
<p>1355 Maintain Ballot Stands Maintain and enhance balloted stands for junior and novice hunters. Investigate new locations for additional junior/novice stands.</p>	<p><i>Balloted stands and ponds are maintained and improved. Undertake annual maintenance of structures.</i></p>
<p>Direct Costs:\$6,500 Hours: 518.00 Internal Costs: \$31,458 Income: \$ Total Costs: \$37,958</p>	

PC1360: Club Relations: To maintain communications with Fish & Game related clubs and associations			
<i>Project and Objective</i>		<i>Performance measure</i>	
1361 Fish & Game Club communications	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 2023. Provide report to each meeting of Council.</i>	
Direct Costs: \$100	Hours: 40.00	Internal Costs:\$2,429	Total Costs: \$2,529

PC1370: Fish and Game Huts: Manage hut maintenance and coordinate bookings	
<i>Project and Objective</i>	<i>Performance measure</i>
1371 Fish and Game Huts	Maintain Fish & Game hut at Glen Falls, Mohaka River. Investigate potential new sites for another anglers' hut.
<i>Report maintenance activities to Council.</i>	

Direct Costs:\$2,500	Hours:135.0 0	Internal Costs: \$8,198	Income:\$1,500	Total Costs: \$9,198
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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.

Hawke's Bay Fish and Game continues 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 and ensure that we are meeting our Treaty of Waitangi obligations. This will be facilitated through greater direct contact from working alongside each other on specific issues e.g. Tukituki catchment issues and Tūtira habitat improvement and seeking to engage on our regulation setting processes.

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. An example wetland in the neighbouring paddock will help showcase what Fish & Game does and this will become a valuable teaching resource on our doorstep for children and landowners alike. 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 partnership school programmes, wetland planting, design, pest control workshops 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

PC1410: <u>Liaison:</u> To avoid conflicts and maintain effective advocacy and liaison with statutory resource management agencies			
<i>Project and Objective</i>		<i>Performance measure</i>	
1411	Statutory Liaison and Political awareness (i) Maintain a structured liaison and advocacy programme with key agencies and individuals. (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. (iii) Engage with Iwi and Hapū as required. (iv) Ensure political awareness of Fish & Game activities and support for improved habitat performance.	<i>(i) Regional Manager to meet with Regional Councils and DOC directors on a regular basis. (ii) Make submissions to Regional Council and the Department of Conservation on significant regional matters. Engage in governor-governor meetings where appropriate. (iii) Meet with representatives as required. (iv) Staff and Council to meet with local MP's and Regional Councillors as required.</i>	
Direct Costs: \$0	Hours: 50	Internal Costs: \$3,036	Total Costs: \$3,036

PC1420: <u>Communications:</u> Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies			
<i>Project and Objectives</i>		<i>Performance measure</i>	
1421	Public Communications (i) To advocate for 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. (ii) Maintain a strong presence in general public media. (iii) Engage and communicate with rural community and landowners. Develop relationships with groups including Federated Farmers, Fonterra and Dairy NZ. (iv) Engage with Iwi and initiate formal relationships with key Iwi groups across the region. Participate in Treaty Settlement processes that affect anglers and hunters.	<i>(i) Contribute to national public awareness network. (ii) Review website content and manage to increase effectiveness as a tool for public awareness and communicating with licence holders. (iii) Extend media programme to include items of general interest. (iv) Submit on Treaty Settlements affecting angler/ hunter access and develop relationships with key iwi groups.</i>	
Direct Costs: \$0	Hours: 40.00	Internal Costs: \$2,429	Total Costs: \$2,429

PC1430: <u>Advocacy:</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1431	Angler and hunter interests Represent the interests of anglers and hunters at forums of significance to Fish & Game New Zealand.	<i>Support national public awareness events. Report to Council as appropriate.</i>	
Direct Costs: \$0	Hours: 70.00	Internal Costs: \$4,251	Total Costs: \$4,251

PC1440: Public Promotions: To actively promote the work of Fish & Game with the wider public and the media			
Project and Objective		Performance measure	
1441 Public Promotions	(i) Encourage school groups to visit the Game Farm site.	<i>(i) Liaise with Enviro schools and local schools, post visits on Facebook and report to Council as appropriate.</i>	
Direct Costs: \$	Hours: 30.00	Internal Costs: \$1,822	Total Costs: \$1,822

PC1450: Visitors/Education: To educate the wider public on the role of Fish & Game New Zealand			
Project and Objective		Performance measure	
1451 Education	(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 educational wetland facility to promote Fish & Game to schools, and the wider public.	<i>(i) Use the site as an educational tool during fish out days and other scheduled events. (ii) Report activities to the following meeting of Council.</i>	
1452 Game Farm Operations	To maintain and monitor Game Farm water take consents.	<i>Report activities to the following meeting of Council.</i>	
1453 Game Farm Maintenance	To maintain buildings and make further improvements to grounds.	<i>Ongoing grounds maintenance and improvements. Report to Council as appropriate.</i>	
1454 Game Farm Development	(i) To continue to develop the Game Farm wetlands as an educational site for landowners and local schools. (ii) Continue to encourage involvement from local schools. Develop a school curriculum for the site based on wetlands, water quality, native wetland species and traditional uses of plants, waterfowl and native/non-native fish species.	<i>(i) Report activities to the following meeting of Council. (ii) Develop a school curriculum for the Game Farm site. Report activities to Council.</i>	
1455 Hatchery Building	Maintain the hatchery building for educational purposes.	<i>Report to Council as appropriate.</i>	
Direct Costs: \$29,500	Hours: 725	Internal Costs: \$44,028	Income: \$5,000
		Total Costs: \$ \$68,528	

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 will continue to work with regard to health and safety.

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 field contacts while completing other activities or programmes that entail a component of field work.

Compliance Project Clusters

PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities			
<i>Project and Objective</i>		<i>Performance measure</i>	
1511 Ranging (i) Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions. (ii) Check fisheries throughout the season including effort in remote areas. (iii) Check game bird hunters throughout the season.		<i>Organise ranging activity to achieve 200 angler and hunter contacts. Aim for 95% compliance with legal requirements and season regulations from anglers and hunters contacted. Provide report to each meeting of Council.</i>	
Direct Costs: \$2,000	Hours: 240	Internal Costs: \$14,575	Total Costs: \$16,575

PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel			
<i>Project and Objective</i>		<i>Performance measure</i>	
1521 Training -Regional Honorary Rangers Manage the regional network of Honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided.		<i>Complete one organised training exercise for honorary rangers and report to Council by 31 August 2023.</i>	
Direct Costs: \$1000	Hours: 60.00	Internal Costs: \$3,644	Total Costs: \$4,644

PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations			
<i>Project and Objective</i>		<i>Performance measure</i>	
1531 Prosecutions Follow Council Prosecution and Reparation Policies to prosecute individuals found unlicensed or in non-compliance with season regulations without just cause.		<i>Report details of prosecutions to each meeting of Council.</i>	
Direct Costs: \$1,800	Hours: 55	Internal Costs: \$3 340	Total Costs: \$ 5,140

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

PC1610: Licensing: Maintain and monitor a readily available and efficient licensing system				
<i>Project and Objective</i>		<i>Performance measure</i>		
1611	Licence Production and Distribution To issue fishing and hunting licences and the appropriate regulations in a timely manner and market new fishing licence categories to existing and potential licence holders.	<i>To have available fish licences and regulation guides for the 2022-2023 season by 1 September 2022. To have available game licences and regulation guides for the 2023 season by 31 March 2023.</i>		
1612	Analysis of Licence Information Evaluate licence sales information during the year and identify targeted marketing opportunities.	<i>Provide detailed reports of licence sales performance to each meeting of Council.</i>		
1613	National Licence Management To support the operation of the national licence management provider.	<i>Report activities to the following meeting of Council.</i>		
1614	Marketing and Promotions 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: 110.00	Internal Costs: \$8,079	Total Costs: \$8,079

2022-2023

Operational Work Plan

PC1620: <u>Agent Servicing</u>: Management and support of Fish & Game licensing through licence agents			
<i>Project and Objective</i>		<i>Performance measure</i>	
1621	<i>Agent Meetings and Promotions</i> Communicate and work with licence agents providing agent training as required.	<i>Complete at least three visits to all significant licence resellers by 31 August 2023. Report to council.</i>	
1622	<i>Agents Information</i> Provide agents with support on licence database and general enquiries.	<i>Report activities to the following meeting of Council.</i>	
Direct Costs: \$300	Hours: 75.00	Internal Costs: \$4,555	Total Costs: \$4,855

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

PC1720: <u>Council Meetings</u>: Effective governance and efficient Council support			
<i>Project and Objective</i>		<i>Performance measure</i>	
1721-2 Council Meetings			
(i) Provide effective direction and support to the management of Council's business.			<i>(i) Hold at least 6 meetings of the Hawkes Bay Fish & Game Council prior to 31 August 2023.</i>
(ii) Keep Council informed of relevant national and regional matters.			<i>(ii) Regular email updates when appropriate</i>
(iii) Prepare information reports and agenda for Council meetings and any minutes resulting from these meetings.			<i>(iii) Distribute agendas 8 working days prior and draft minutes as soon as practicable after meeting.</i>
Direct Costs: \$2,800	Hours: 375.00	Internal Costs: \$22,773	Total Costs: \$25,573

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 a ten year period and assists in the development of Operational Work Plans. 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

PC1810: <u>2018-2028 Management Plan</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1811	Management Plan Implementation 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: \$	Hours:5.00	Internal Costs: \$304	Total Costs: \$304

PC1820: <u>Annual Planning</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1821	OWP Preparation To prepare an operational work plan for the 2022-2023 year.	<i>The adoption of a proposed operational work plan for 2022-2023 by the Council by 31 August 2023.</i>	
Direct Costs: \$0	Hours:105.00	Internal Costs: \$6,377	Total Costs: \$6,377

PC1830: Reporting and Audit			
Project and Objective		Performance measure	
1831	Performance Report and Statement of Service Performance To complete the Performance (annual) Report and Statement of Service Performance for the 2021-22 year.	<i>Complete Annual Performance Report for the 2021-22 financial year.</i>	
1832	Audit To have the Performance Report for the 2021-22 year audited in accordance with the Public Audit Act 2001.	<i>The audit of the annual Performance Report for the 2021-2022 financial year in time for the public annual general meeting.</i>	
1833	Work programme monitoring Monitoring of staff time to projects	<i>Report to council in variance report</i>	
1835	Annual Meeting To conduct a public annual general meeting no later than 31 December 2022.	<i>Adoption of the audited 2021-22 annual report by Council, and presentation to a public annual general meeting not later than 31 December 2022, as well as to the Minister of Conservation.</i>	
Direct Costs: \$7,800		Hours:165.00	Internal Costs: \$10,020 Total Costs: \$17,820

PC1840: National Liaison			
Project and Objective		Performance measure	
1841	New Zealand Fish & Game liaison The maintenance of effective liaison with New Zealand Fish & Game to meet all statutory requirements. Contribute to the efficient management of Fish & Game nationally through participation with working parties, networks and national research and monitoring.	<i>Attend all meetings of the Regional Fish & Game Council managers and participate where required with working parties established by the New Zealand Council.</i>	
Direct Costs: \$175		Hours:60.00	Internal Costs: \$3,644 Total Costs: \$3,819

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

PC1910: Staff Salaries and Payroll			
<i>Project and Objective</i>		<i>Performance measure</i>	
1911	Staff Salaries and Payroll Continue to maintain an efficient payroll system, reviewing against budget regularly.	<i>Staff paid per contract and on time. Provide financial report to each meeting of Council.</i>	
Direct Costs: \$245,079	Hours: 50	Internal Costs: \$3,036	Total Costs: \$248,115

PC1920: Staff Co-ordination and Training	
<i>Project and Objective</i>	<i>Performance measure</i>
1921 Staff meetings Maintain regular staff communications and involvement in overall operations of Fish & Game.	<i>Hold weekly staff meetings. Report to Council as appropriate.</i>
1923 Staff Training Organise specific training opportunities to suit the individual requirements of staff.	<i>Report staff training to each meeting of Council.</i>
1925 Employment Carry out employment procedures as required	<i>Report any activities to Council by 31 August 2023.</i>

1926 Health and Safety			
(i) Ensure that Fish & Game operations meet the Health and Safety at Work Act 2015.		<i>(i) Continue to keep up to date with policy and document recording</i>	
(ii) Utilise the current H&S plan for the Hawkes Bay Region and make it a practical and living document.		<i>(ii) 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.</i>	
(iii) Ensure staff undertake mandatory "Toolbox" talks while working with F&G staff, external agencies and groups in the field.		<i>(iii) Complete field intention and tail gates forms where appropriate.</i>	
(iv) Ensure that Fish & Game makes ongoing progress on the development and implementation of a health and safety conscious culture.		<i>(iv) Provide report to each meeting of Council and ensure Councillors are fully informed and meeting their obligations as governors.</i>	
Direct Costs: \$11,500	Hours: 160	Internal Costs: \$9,717	Total Costs: \$21,217
PC1930: Staff House			
<i>Project and Objective</i>		<i>Performance measure</i>	
1932 Staff House Carry out any maintenance required on the staff house to meet New Zealand standards for rental accommodation.		<i>Provide report to each meeting of Council.</i>	
Direct Costs: \$5,700	Hours: 30	Internal Costs: \$1,822 Income: \$10400	Total Costs: (\$2,878)

PC1940: Office Premises			
<i>Project and Objective</i>		<i>Performance measure</i>	
1942-6 Office Premises			
(i) Report in finance report expenses relating to rates, maintenance, insurance and power		<i>(i) Provide report to each meeting of Council.</i>	
(ii) Carry out maintenance and cleaning to ensure that the Fish and Game office premises provide a suitable and safe work environment.		<i>(ii) Provide report to each meeting of Council.</i>	
1947 Meeting Room Ensure Meeting room is maintained at a high standard for those using and renting it.		<i>Provide report to each meeting of Council.</i>	
Direct Costs: \$16,244	Hours: 50	Internal Costs: \$3,036	Total Costs: \$19,280 Income \$2000

PC1950: Office Equipment	
<i>Project and Objective</i>	<i>Performance measure</i>

1951-5 Office Equipment Maintain register of office equipment including asset schedule. Carry out maintenance or replacement schedule as required and pay photocopying lease.		<i>Provide report to each meeting of Council.</i>	
Direct Costs: \$2,900	Hours:25	Internal Costs: \$1,518	Total Costs: \$4,418

PC1960: Communications and Consumables			
<i>Project and Objective</i>		<i>Performance measure</i>	
1961 Communications Maintain effective office and field communications. Review communications requirements.		<i>Provide report to each meeting of Council.</i>	
1962-6 Consumables Ensure adequate supply of office materials available for staff operations.			
Direct Costs: \$12,200	Hours: 20	Internal Costs: \$1,215	Total Costs: \$13,415

PC1970: General			
<i>Project and Objective</i>		<i>Performance measure</i>	
1971-8 Administration 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>	
Direct Costs: \$800	Hours:307	Internal Costs: \$18,644	Total Costs: \$19,444

PC1980: Equipment			
<i>Project and Objective</i>		<i>Performance measure</i>	
1981 Equipment maintenance Maintain register of Hawkes Bay Fish & Game equipment, purchase new equipment as required.		<i>Report activities to each meeting of Council.</i>	
1983 Carry out a maintenance to ensure that equipment is maintained in an effective condition.			
Direct Costs: \$4,639	Hours:45	Internal Costs: \$2,733	Total Costs: \$7,372

PC1990: Vehicles			
<i>Project and Objective</i>		<i>Performance measure</i>	
1991-6 Vehicle maintenance Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.		<i>Complete Feb and August vehicle checklist Provide report to each meeting of Council.</i>	
Direct Costs: \$16,800	Hours: 26	Internal Costs: \$1,579	Total Costs: \$18,379809

REGION:
SCHEDULE A : BUDGET

Hawke's Bay
2022-2023

Code	Project/ Category Item	Hours	Internal Costs	Income	\$	380,624	%
1100	SPECIES MANAGEMENT				\$	(0)	
1110	POPULATION MONITORING						
1111	River fisheries investigations	1,000	280.0	17,004	\$	18,004	31.7
1112	Data watch	-	10.0	607	\$	607	1.1
1114	Lake Tutira	-	5.0	304	\$	304	0.5
1115	Upland/Headwater Fisheries	-	25.0	1,518	\$	1,518	2.7
1116	Game Bird Trend Counts	2,000	95.0	5,769	\$	7,769	13.7
1117	Game Bird Research	-	0.0	-	\$	-	0.0
1118	Waterfowl monitoring programme	2,800	342.0	20,769	\$	23,569	41.6
1119	Predator Control	1,000	65.0	3,947	\$	4,947	8.7
		6,800	822.00	49,919	\$	-	56,719
1120	HARVEST ASSESSMENT						
1121	River fisheries creel surveys	-	15.0	911	\$	911	40.5
1122	Game Bird Hunter Survey	-	22.0	1,336	\$	1,336	59.5
1123		-	0.0	-	\$	-	0.0
1124		-	0.0	-	\$	-	0.0
1125		-	0.0	-	\$	-	0.0
		-	37.00	2,247	\$	-	2,247
1130	FISH SALVAGE						
1131		-	0.0	-	\$	-	-
1132		-	0.0	-	\$	-	-
		-	0.00	-	\$	-	-
1140	HATCHERY OPERATIONS						
1141	Operate Hatchery & Purchase Fish	-	0.0	-	\$	-	-
1142	Maintain Hatchery Buildings	-	0.0	-	\$	-	-
1143	Equipment Purchases <\$2000	-	0.0	-	\$	-	-
1144		-	0.0	-	\$	-	-
1145		-	0.0	-	\$	-	-
		-	0.0	-	\$	-	-
1150	GAME FARM move to 1400 in 2019 20						
1151	Game Farm Operations	-	0.0	-	\$	-	-
1152	Game Farm Maintenance	-	0.0	-	\$	-	-
1153	Equipment Purchases <\$2000	-	0.0	-	\$	-	-
1154	Game Farm Development	-	0.0	-	\$	-	-
1155	Hatchery building	-	0.0	-	\$	-	-
		-	0.00	-	\$	-	-
1160	RELEASES						
1161	Fish Liberations & Purchases	2,000	110.0	6,680	\$	8,680	100.0
1162	Liberations - contract	-	0.0	-	\$	-	0.0
1163		-	0.0	-	\$	-	0.0
1164		-	0.0	-	\$	-	0.0
1165		-	0.0	-	\$	-	0.0
		2,000	110.00	6,680	\$	-	8,680
1170	REGULATIONS						
1171	Sports Fish Regulations	-	15.0	911	\$	911	50.0
1172	Sports Game Regulations	-	15.0	911	\$	911	50.0
1173		-	0.0	-	\$	-	0.0
1174		-	0.0	-	\$	-	0.0
1175		-	0.0	-	\$	-	0.0
		-	30.00	1,822	\$	-	1,822
1180	CONTROL						
1181	Game Bird Control	-	65.0	3,947	\$	3,947	100.0
1182		-	0.0	-	\$	-	0.0
1183		-	0.0	-	\$	-	0.0
1184		-	0.0	-	\$	-	0.0
1185		-	0.0	-	\$	-	0.0
		-	65.00	3,947	\$	-	3,947

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1200 HABITAT PROTECTION/MANAGEMENT							
1210 RESOURCE MAN. ACT							
1211	RMA Planning	\$ 2,198	200.0	\$ 12,146		\$ 14,344	73.5
1212	Consents Applications	\$ -	80.0	\$ 4,858		\$ 4,858	24.9
1213	RMA Conservaton order	\$ -	0.0	\$ -		\$ -	0.0
1214	Beach Raking study - Cawthron	\$ -	5.0	\$ 304		\$ 304	1.6
1215		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,198	285.00	\$ 17,308	\$ -	\$ 19,506	
1220 WORKS & MANAGEMENT							
Council controlled land							
1221	Lake Pirimu	\$ 500	0.0	\$ -	\$ -	\$ 500	14.6
1222	Railroad Wetland	\$ 500	40.0	\$ 2,429		\$ 2,929	85.4
1223	HBRC Reserves		25.0	\$ 1,518			#VALUE!
1224		\$ -	0.0	\$ -		\$ -	0.0
1225		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	65.00	\$ 3,947	\$ -	\$ 3,429	
1230 ASSISTED HABITAT							
Works and Management on land not owned/controlled by Council							
1231	Maintain/Create and Enhance Game Bird Habitat	\$ 2,500	173.0	\$ 10,506	\$ -	\$ 13,006	70.1
1232	Shade House	\$ 2,500	50.0	\$ 3,036		\$ 5,536	29.9
1233		\$ -	0.0	\$ -		\$ -	0.0
1234	Implementation of Strategic Plan	\$ -	0.0	\$ -		\$ -	0.0
1235	Lake Tutira Habitat	\$ -	0.0	\$ -		\$ -	0.0
		\$ 5,000	223.00	\$ 13,543	\$ -	\$ 18,543	
1240 ASSESSING & MONITORING							
1241	Habitat (Wetland) Inventory	\$ -	0.0	\$ -		\$ -	
1242		\$ -	0.0	\$ -		\$ -	
1243		\$ -	0.0	\$ -		\$ -	
1244		\$ -	0.0	\$ -		\$ -	
1245		\$ -	0.0	\$ -		\$ -	
		\$ -	0.00	\$ -	\$ -	\$ -	
1300 PARTICIPATION							
1310 ACCESS							
1311	Maintain & Enhance Access (includes Inventory)	\$ 1,000	40.0	\$ 2,429	\$ -	\$ 3,429	27.1
1312	Signage	\$ 1,500	105.0	\$ 6,377	\$ -	\$ 7,877	62.3
1313	Hunter Ballots	\$ -	22.0	\$ 1,336		\$ 1,336	10.6
1314	Walking Access	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1315		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,500	167.00	\$ 10,142	\$ -	\$ 12,642	
1320 SATISFACTION SURVEY							
1321	Satisfaction Survey	\$ 500	30.0	\$ 1,822		\$ 2,322	100.0
1322		\$ -	0.0	\$ -		\$ -	0.0
1323		\$ -	0.0	\$ -		\$ -	0.0
1324		\$ -	0.0	\$ -		\$ -	0.0
1325		\$ -	0.0	\$ -		\$ -	0.0
		\$ 500	30.00	\$ 1,822	\$ -	\$ 2,322	
1330 NEWSLETTERS							
1331	Reel Life/Both Barrels	\$ 1,500	88.0	\$ 5,344	\$ 500	\$ 6,344	34.7
1332	Fish & Game magazine	\$ -	120.0	\$ 7,287		\$ 7,287	
1333	Fish and Game Website/Facebook	\$ -	77.0	\$ 4,676		\$ 4,676	25.5
1334		\$ -	0.0	\$ -		\$ -	0.0
1335		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,500	285.00	\$ 17,308	\$ 500	\$ 18,308	
1340 INFORMATIONAL PUBLICATIONS							
1341	Information Pamphlets	\$ 500	20.0	\$ 1,215		\$ 1,715	100.0
1342		\$ -	0.0	\$ -		\$ -	0.0
1343		\$ -	0.0	\$ -		\$ -	0.0
1344		\$ -	0.0	\$ -		\$ -	0.0
1345		\$ -	0.0	\$ -		\$ -	0.0
		\$ 500	20.00	\$ 1,215	\$ -	\$ 1,715	

Code	Project/Category Item		Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1350 ANGLER & HUNTER TRAINING							
1351	Take me Fishing Programme	\$ 4,000	116.0	\$ 7,045		\$ 11,045	29.1
1352	Angler/Hunter Training	\$ 2,000	115.0	\$ 6,984	\$ -	\$ 8,984	23.7
1353	Angler/Hunter Inquiries	\$ -	199.0	\$ 12,085		\$ 12,085	31.8
1354	Fishing Competitions	\$ -	1.0	\$ 61		\$ 61	
1355	Maintain Balloted Stands	\$ 500	87.0	\$ 5,283		\$ 5,783	228.7
		\$ 6,500	518.00	\$ 31,458	\$ -	\$ 37,958	
1360 CLUB RELATIONS							
1361	Fish and Game club Communications	\$ 100	40.0	\$ 2,429		\$ 2,529	100.0
1362		\$ -	0.0	\$ -		\$ -	0.0
1363		\$ -	0.0	\$ -		\$ -	0.0
1364		\$ -	0.0	\$ -		\$ -	0.0
1365		\$ -	0.0	\$ -		\$ -	0.0
		\$ 100	40.00	\$ 2,429	\$ -	\$ 2,529	
1370 HUTS							
1371	Fish & Game Huts	\$ 2,500	135.0	\$ 8,198	\$ 1,500	\$ 9,198	100.0
1372		\$ -	0.0	\$ -		\$ -	0.0
1373		\$ -	0.0	\$ -		\$ -	0.0
1374		\$ -	0.0	\$ -		\$ -	0.0
1375		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,500	135.00	\$ 8,198	\$ 1,500	\$ 9,198	
1400 PUBLIC INTERFACE							
1410 LIAISON Conservation Boards, DoC							
1411	Statutory Liaison and Political awareness - IWI	\$ -	50.0	\$ 3,036		\$ 3,036	100.0
1412		\$ -	0.0	\$ -		\$ -	0.0
1413		\$ -	0.0	\$ -		\$ -	0.0
1414		\$ -	0.0	\$ -		\$ -	0.0
1415		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	50.00	\$ 3,036	\$ -	\$ 3,036	
1420 COMMUNICATION Organisations/Groups - Conservation,iwi, farmers, local auth.							
1421	Public Communications (includes media releases)	\$ -	40.0	\$ 2,429		\$ 2,429	100.0
1422		\$ -	0.0	\$ -		\$ -	0.0
1423		\$ -	0.0	\$ -		\$ -	0.0
1424		\$ -	0.0	\$ -		\$ -	0.0
1425		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	40.00	\$ 2,429	\$ -	\$ 2,429	
1430 ADVOCACY Angler/hunter interests							
1431	Angler & Hunter interests	\$ -	70.0	\$ 4,251		\$ 4,251	100.0
1432	Wetland forum	\$ -	0.0	\$ -		\$ -	0.0
1433		\$ -	0.0	\$ -		\$ -	0.0
1434		\$ -	0.0	\$ -		\$ -	0.0
1435		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	70.00	\$ 4,251	\$ -	\$ 4,251	
1440 PUBLIC PROMOTIONS							
1441	Public Promotions	\$ -	30.0	\$ 1,822		\$ 1,822	100.0
1442		\$ -	0.0	\$ -		\$ -	0.0
1443		\$ -	0.0	\$ -		\$ -	0.0
1444		\$ -	0.0	\$ -		\$ -	0.0
1445		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	30.00	\$ 1,822	\$ -	\$ 1,822	
1450 VISITOR FAC/EDUCATION/INTERPRETATION - transfer Game farm here 1150 stuff							
1451	Education	\$ 2,000	170	\$ 10,324	\$ -	\$ 12,324	18.0
1452	Game Farm Operations	\$ 3,500	65	\$ 3,947		\$ 7,447	10.9
1453	Game Farm Maintenance	\$ 8,500	235	\$ 14,271	\$ 5,000	\$ 17,771	25.9
		\$ -	-	\$ -		\$ -	0.0
1454	Game Farm Development	\$ 15,500	235	\$ 14,271		\$ 29,771	43.4
1455	Hatchery building	\$ -	20	\$ 1,215		\$ 1,215	1.8
		\$ 29,500	725.00	\$ 44,028	\$ 5,000	\$ 68,528	

Code	Project/Category Item		Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1500 COMPLIANCE							
1510 RANGING							
1511	Ranging & Rangers	\$ 2,000	240.0	\$ 14,575	\$ -	\$ 16,575	100.0
1512		\$ -	0.0	\$ -		\$ -	0.0
1513		\$ -	0.0	\$ -		\$ -	0.0
1514		\$ -	0.0	\$ -		\$ -	
1515		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,000	240.00	\$ 14,575	\$ -	\$ 16,575	
1520 RANGER TRAINING							
1521	Training - regional Honorary rangers	\$ 1,000	60.0	\$ 3,644		\$ 4,644	100.0
1522		\$ -	0.0	\$ -		\$ -	0.0
1523		\$ -	0.0	\$ -		\$ -	0.0
1524		\$ -	0.0	\$ -		\$ -	0.0
1525		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	60.00	\$ 3,644	\$ -	\$ 4,644	
1530 COMPLIANCE/PROSECUTIONS.							
1531	Court Prosecutions	\$ 1,800	55.0	\$ 3,340	\$ -	\$ 5,140	100.0
1532		\$ -	0.0	\$ -		\$ -	0.0
1533		\$ -	0.0	\$ -		\$ -	0.0
1534		\$ -	0.0	\$ -		\$ -	0.0
1535		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,800	55.00	\$ 3,340	\$ -	\$ 5,140	
1600 LICENSING							
1610 LICENCE PROD./DISTRIB.							
1611	Licence production and distribution	\$ -	30.0	\$ 1,822		\$ 1,822	27.3
1612	Analysis of Licence Information	\$ -	30.0	\$ 1,822		\$ 1,822	27.3
1613	National Licence Management	\$ -	30.0	\$ 1,822		\$ 1,822	27.3
1614	Marketing/Promoting Sales	\$ -	20.0	\$ 1,215		\$ 1,215	18.2
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	110.00	\$ 6,680	\$ -	\$ 6,680	
1620 AGENT SERVICING							
1621	Agent Meetings & Promotions	\$ 300	30.0	\$ 1,822		\$ 2,122	43.7
1622	Agent Information	\$ -	45.0	\$ 2,733		\$ 2,733	56.3
1623		\$ -	0.0	\$ -		\$ -	0.0
1624		\$ -	0.0	\$ -		\$ -	0.0
1625		\$ -	0.0	\$ -		\$ -	0.0
		\$ 300	75.00	\$ 4,555	\$ -	\$ 4,855	
1630 COMMISSION							
1631	Comission	\$ -	0.0	\$ -		\$ -	
1632		\$ -	0.0	\$ -		\$ -	
1633		\$ -	0.0	\$ -		\$ -	
1634		\$ -	0.0	\$ -		\$ -	
		\$ -	0.0	\$ -		\$ -	
		\$ -	0.00	\$ -	\$ -	\$ -	
1700 COUNCILS							
1710 COUNCIL ELECTIONS							
1711	Council Election	\$ -	0.0	\$ -		\$ -	
1712		\$ -	0.0	\$ -		\$ -	
1713		\$ -	0.0	\$ -		\$ -	
1714		\$ -	0.0	\$ -		\$ -	
1715		\$ -	0.0	\$ -		\$ -	
		\$ -	0.00	\$ -	\$ -	\$ -	
1720 COUNCIL MEETINGS							
1721	Council - meetings, reports & minutes	\$ 2,000	375.0	\$ 22,773		\$ 24,773	96.9
1722	Other Council Expense - legal	\$ 800	0.0	\$ -		\$ 800	3.1
1723		\$ -	0.0	\$ -		\$ -	0.0
1724		\$ -	0.0	\$ -		\$ -	0.0
1725		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,800	375.00	\$ 22,773	\$ -	\$ 25,573	

Code	Project/Category Item		Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1800 PLANNING/REPORTING							
1810 MANAGEMENT/STRATEGIC PLANNING							
1811	Management implentation	\$ -	5.0	\$ 304		\$ 304	100.0
1812		\$ -	0.0	\$ -		\$ -	0.0
1813		\$ -	0.0	\$ -		\$ -	0.0
1814		\$ -	0.0	\$ -		\$ -	0.0
1815		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	5.00	\$ 304	\$ -	\$ 304	
1820 ANNUAL OWP/BUDGET/FEE SETTING							
1821	OWP preparation	\$ -	105.0	\$ 6,377		\$ 6,377	100.0
1822	Budget	\$ -	0.0	\$ -		\$ -	0.0
1823	SSP	\$ -	0.0	\$ -		\$ -	0.0
1824		\$ -	0.0	\$ -		\$ -	0.0
1825		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	105.00	\$ 6,377	\$ -	\$ 6,377	
1830 REPORTING/AUDIT							
1831	Peformance Report	\$ -	85	\$ 5,162		\$ 5,162	
1832	Audit	\$ 7,500	45	\$ 2,733		\$ 10,233	57.4
1833	Work Programme Monitoring	\$ -	25	\$ 1,518		\$ 1,518	8.5
1835	Annual Meeting	\$ 300	10	\$ 607		\$ 907	5.1
1835		\$ -	-	\$ -		\$ -	
1836		\$ -	-	\$ -		\$ -	0.0
		\$ 7,800	165.00	\$ 10,020	\$ -	\$ 17,820	
1840 NATIONAL LIAISON							
1841	NZ F & G Liaison	\$ 175	60.0	\$ 3,644		\$ 3,819	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
		\$ 175	60.00	\$ 3,644	\$ -	\$ 3,819	
TOTAL OUTPUTS COST		\$ 76,473	4997.00	\$ 303,462	\$ 7,000	\$ 372,935	

Code	Project/Category Item		Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
ADMINISTRATION							
1910 SALARIES							
1911	Salaries	\$ 216,327				\$ 216,327	88.3
1912	Contract - Eastern	\$ 7,100				\$ 7,100	2.9
1913	Contract - Field	\$ 11,662				\$ 11,662	4.8
1915	Game Survey Contract	\$ 3,500				\$ 3,500	1.4
1916	Kiwi saver	\$ 6,490				\$ 6,490	2.6
1917		\$ -			\$ -	\$ -	0.0
1917		\$ -			\$ -	\$ -	0.0
		\$ 245,079			\$ -	\$ 245,079	
1920 STAFF EXPENSES							
1921	Staff meeting	\$ 1,000				\$ 1,000	8.7
1915	Kiwi saver - in salaries	\$ -				\$ -	
1922	Fringe Benefit Tax	\$ 3,000				\$ 3,000	26.1
1923	Staff Training	\$ 4,500				\$ 4,500	39.1
1924	Staff expenses	\$ 2,000				\$ 2,000	17.4
1925	Employment Expenses	\$ -				\$ -	0.0
1926	Health & Safety	\$ 1,000				\$ 1,000	8.7
		\$ 11,500			\$ -	\$ 11,500	
1930 STAFF HOUSES							
1931	Rates	\$ 700			\$ 10,400	\$ (9,700)	206.4
1932	Maintenance	\$ 5,000				\$ 5,000	-106.4
1933	Insurance	\$ -				\$ -	0.0
1934	Land & Buidings Dep	\$ -				\$ -	0.0
1935		\$ -				\$ -	0.0
		\$ 5,700			\$ 10,400	\$ (4,700)	
1940 OFFICE PREMISES							
1941	Rent	\$ -				\$ -	0.0
1942	Rates- inc water metres	\$ 2,500				\$ 2,500	17.6
1943	Maintenance	\$ 1,300				\$ 1,300	9.1
1944	Insurance	\$ 6,800				\$ 6,800	47.7
1945	Power	\$ 3,000				\$ 3,000	21.1
1946	Cleaning	\$ 2,244				\$ 2,244	15.8
1947	Meeting Room	\$ 400			\$ 2,000	\$ (1,600) reduced \$	
		\$ 16,244			\$ 2,000	\$ 14,244	
1950 OFFICE EQUIPMENT							
1951	Purchases (Under \$2,000)	\$ 1,300				\$ 1,300	44.8
1952	Asset Replacement Reserve/Dep	\$ -				\$ -	0.0
1953	Eqpmt Maintenance	\$ 100				\$ 100	3.4
1954	Eqpmt Insurance	\$ -				\$ -	0.0
1955	Eqpmt Rental/lease	\$ 1,500				\$ 1,500	51.7
1956		\$ -				\$ -	0.0
1957		\$ -				\$ -	0.0
		\$ 2,900			\$ -	\$ 2,900	
1960 COMMUNICATIONS/CONSUMABLES							
1961	Telephone/fax	\$ 6,000				\$ 6,000	49.2
1962	Postage	\$ 800				\$ 800	6.6
1963	Courier	\$ 500				\$ 500	4.1
1964	Stationery	\$ 1,200				\$ 1,200	9.8
1965	Computer Expenses	\$ 2,500				\$ 2,500	20.5
1966	Photocopying	\$ 1,200				\$ 1,200	9.8
1967	Communications	\$ -				\$ -	0.0
		\$ 12,200			\$ -	\$ 12,200	

Code	Project/Category Item		Hours	Internal Costs	Income	\$ 380,624	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1970 GENERAL							
1971	Advertising	\$ -				\$ -	0.0
1972	Finances	\$ 100				\$ 100	12.5
1973	Donations	\$ -				\$ -	0.0
1974	Office General - Petty Cash	\$ 300				\$ 300	37.5
1975	Insurance - General	\$ -			\$ -	\$ -	0.0
1976	Valuation Fee	\$ -				\$ -	0.0
1977	Legal - General	\$ -				\$ -	0.0
1978	Bank Charges/Bad debts	\$ 400				\$ 400	50.0
1979		\$ -				\$ -	0.0
		\$ 800			\$ -	\$ 800	
1980 GENERAL EQUIPMENT							
1981	Purchases (Under \$2,000)	\$ 3,000				\$ 3,000	64.7
1982	Gen Equipmt Replacement Fund/Dep	\$ -				\$ -	0.0
1983	Equipment Maintenance	\$ 1,639				\$ 1,639	35.3
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
		\$ 4,639			\$ -	\$ 4,639	
1990 VEHICLES							
1991	Purchases (Under \$2,000)	\$ -				\$ -	0.0
1992	Vehicle Replacement Fund/Dep	\$ -				\$ -	0.0
1993	Vehicle Maintenance	\$ 2,600				\$ 2,600	15.5
1994	Vehicle Insurance	\$ 2,500				\$ 2,500	14.9
1995	Vehicle Registration	\$ 1,300				\$ 1,300	7.7
1996	Vehicle Fuel & RUC	\$ 10,400				\$ 10,400	61.9
1997	Ranger Vehicle	\$ -				\$ -	0.0
1998		\$ -				\$ -	0.0
1999		\$ -				\$ -	0.0
		\$ 16,800			\$ -	\$ 16,800	
TOTAL OVERHEADS COST		\$ 315,862			\$ 12,400	\$ 303,462	
TOTAL OVERHEADS NET COST						\$ 303,462	
TOTAL OUTPUTS STAFF HOURS						4997	
INTERNAL COST PER HOUR						\$ 60.73	
OVERHEAD STAFF HOURS			Hours				
Administration			816.00				
Leave			784.00				
Training/Staff Liaison							
TOTAL OVERHEAD STAFF HOURS			1600.00				

Code	Project/Category Item	Hours	Internal Costs	Income	\$	380,624	%
SCHEDULE B : PROJECT SUMMARY : BUDGET 2022-2023							
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 6,800	822.0	\$ 49,919	\$ -	\$ 56,719	77.3
1120	Harvest Assessment	\$ -	37.0	\$ 2,247	\$ -	\$ 2,247	3.1
1130	Fish Salvage	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1150	Game Farm	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1160	Releases	\$ 2,000	110.0	\$ 6,680	\$ -	\$ 8,680	11.8
1170	Regulations	\$ -	30.0	\$ 1,822	\$ -	\$ 1,822	2.5
1180	Control	\$ -	65.0	\$ 3,947	\$ -	\$ 3,947	5.4
	Species Management Expend	\$ 8,800	1064.00	\$ 64,615	\$ -	\$ 73,415	
1210	RMA	\$ 2,198	285.0	\$ 17,308	\$ -	\$ 19,506	47.0
1220	Works/Management	\$ 1,000	65.0	\$ 3,947	\$ -	\$ 3,429	8.3
1230	Assisted Habitat	\$ 5,000	223.0	\$ 13,543	\$ -	\$ 18,543	44.7
1240	Assessing/Monitoring	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	Habitat Protection & Management	\$ 8,198	573.00	\$ 34,798	\$ -	\$ 41,477	
1310	Access	\$ 2,500	167.0	\$ 10,142	\$ -	\$ 12,642	14.9
1320	Satisfaction Survey	\$ 500	30.0	\$ 1,822	\$ -	\$ 2,322	2.7
1330	Newsletters	\$ 1,500	285.0	\$ 17,308	\$ 500	\$ 18,308	21.6
1340	Other Publications	\$ 500	20.0	\$ 1,215	\$ -	\$ 1,715	2.0
1350	Training	\$ 6,500	518.0	\$ 31,458	\$ -	\$ 37,958	44.8
1360	Club Relations	\$ 100	40.0	\$ 2,429	\$ -	\$ 2,529	3.0
1370	Huts	\$ 2,500	135.0	\$ 8,198	\$ 1,500	\$ 9,198	10.9
	Angler/Hunter Participation	\$ 14,100	1195.00	\$ 72,571	\$ 2,000	\$ 84,671	
1410	Liaison:Consv.Bds/DoC	\$ -	50.0	\$ 3,036	\$ -	\$ 3,036	3.8
1420	Communication int. Organisations	\$ -	40.0	\$ 2,429	\$ -	\$ 2,429	3.0
1430	Advocacy	\$ -	70.0	\$ 4,251	\$ -	\$ 4,251	5.3
1440	Public Promotions	\$ -	30.0	\$ 1,822	\$ -	\$ 1,822	2.3
1450	Visitor Fac/Education/Interpretation	\$ 29,500	725.0	\$ 44,028	\$ 5,000	\$ 68,528	85.6
	Public Interface	\$ 29,500	915.00	\$ 55,567	\$ 5,000	\$ 80,067	
1510	Ranging	\$ 2,000	240.0	\$ 14,575	\$ -	\$ 16,575	62.9
1520	Ranger Training	\$ 1,000	60.0	\$ 3,644	\$ -	\$ 4,644	17.6
1530	Compliance	\$ 1,800	55.0	\$ 3,340	\$ -	\$ 5,140	19.5
	Compliance	\$ 4,800	355.00	\$ 21,559	\$ -	\$ 26,359	
1610	Licence Prod/Distribution	\$ -	110.0	\$ 6,680	\$ -	\$ 6,680	57.9
1620	Agent Servicing	\$ 300	75.0	\$ 4,555	\$ -	\$ 4,855	42.1
1630	Commission	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	Licensing	\$ 300	185.00	\$ 11,235	\$ -	\$ 11,535	
1710	Cncl Elections	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1720	Cncl Meetings	\$ 2,800	375.0	\$ 22,773	\$ -	\$ 25,573	100.0
	Councils	\$ 2,800	375.00	\$ 22,773	\$ -	\$ 25,573	
1810	Management/Strategic Planning	\$ -	5.0	\$ 304	\$ -	\$ 304	1.1
1820	OWP/Budget/Lic Fee setting	\$ -	105.0	\$ 6,377	\$ -	\$ 6,377	22.5
1830	Annual/Other Reporting	\$ 7,800	165.0	\$ 10,020	\$ -	\$ 17,820	62.9
1840	National Liaison	\$ 175	60.0	\$ 3,644	\$ -	\$ 3,819	13.5
	Planning/Reporting	\$ 7,975	335.00	\$ 20,344	\$ -	\$ 28,319	
	PROJECT BUDGET	\$ 76,473	4997.0	\$ 303,462	\$ 7,000	\$ 372,935	
OVERHEADS		External Costs		Income		Net Cost	%
1910	Salaries	\$ 245,079		\$ -		\$ 245,079	80.8
1920	Staff Expenses	\$ 11,500		\$ -		\$ 11,500	3.8
1930	Staff Houses	\$ 5,700		\$ 10,400		\$ (4,700)	-1.5
1940	Office Premises	\$ 16,244		\$ 2,000		\$ 14,244	4.7
1950	Office Equipment	\$ 2,900		\$ -		\$ 2,900	1.0
1960	Communications/Consumables	\$ 12,200		\$ -		\$ 12,200	4.0
1970	General	\$ 800		\$ -		\$ 800	0.3
1980	Gen Equipment	\$ 4,639		\$ -		\$ 4,639	1.5
1990	Vehicles	\$ 16,800		\$ -		\$ 16,800	5.5
	Administration	\$ 315,862		\$ 12,400		\$ 303,462	

Code	Project/ Category Item	Hours	Internal Costs	Income	\$	380,624	%
REGION: Hawke's Bay							
SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2022-2023							
Code	Output	External Costs	Hours	Internal Costs	Income	Net Cost	%
1	Species Management Expend	\$ 8,800	1064.0	\$ 64,615	\$ -	\$ 73,415	19.8
2	Habitat Protection & Management	\$ 8,198	573.0	\$ 34,798	\$ -	\$ 41,477	11.2
3	Angler/Hunter Participation	\$ 14,100	1195.0	\$ 72,571	\$ 2,000	\$ 84,671	22.8
4	Public Interface	\$ 29,500	915.0	\$ 55,567	\$ 5,000	\$ 80,067	21.6
5	Compliance	\$ 4,800	355.0	\$ 21,559	\$ -	\$ 26,359	7.1
6	Licensing	\$ 300	185.0	\$ 11,235	\$ -	\$ 11,535	3.1
7	Councils	\$ 2,800	375.0	\$ 22,773	\$ -	\$ 25,573	6.9
8	Planning/Reporting	\$ 7,975	335.0	\$ 20,344	\$ -	\$ 28,319	7.6
9	Administration						0.0
	Total Overhead Staff Hours		1600.0				
	TOTAL BUDGET	\$ 76,473	6597.0	\$ 303,462	\$ 7,000	\$ 371,417	
	Less Interest income - NO LONGER INCLUDED IN BUDGET					\$ -	
	Plus ARF					\$ 9,207.00	
	Plus other Capital items eg principle repayments on Loans						
	Plus Reinstatement of Reserves						
	TOTAL APPROVED BUDGET -					\$ 380,623.78	
	Made up from:						
	Bulk Funding					\$ 368,127.00	
	Contestable Pool Funding - Ongoing					\$ 12,497.00	
	Contestable Pool Funding - One off					\$ -	
	Regional Reserves - One OFF -Interst					\$ -	
	Regional Reserve Funding - ongoing -					\$ -	
	Plus Reinstatement of Reserves					\$ -	
	TOTAL BUDGET 2022-2023					\$ 380,624.00	
				\$361,592.80		-\$ 0.22	
						ARF	
						Interest	
	Staff hours Reconciliation						
	Total Hours Available for work						
	Leave						
	TOTAL HOURS per annum						
	Hours to Allocate (or Reallocated)						
	% Output						
	% Input						
	% unallocated						
	Interst was	8397.48					
	Interest	9597					
		-1199.52					

