



**EASTERN REGION
FISH & GAME NEW ZEALAND**

**OPERATIONAL WORK PLAN
2012-2013**

ANNUAL OPERATIONAL WORK PLAN

1 September 2012 - 31 August 2013

GENERAL INFORMATION

Eastern Region

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INTRODUCTION

1.1 Preamble

Fish & Game Councils are required to prepare an annual Operational Work Plan (OWP). This operational work programme is for the period 1 September 2012 to 31 August 2013 and is prepared in accordance with the requirements of the *Conservation Act 1987*, as amended by the *Conservation Law Reform Act 1990*.

1.2 Purpose of the Operational Work Plan

Apart from the statutory requirement outlined above, the purpose of the OWP is to ensure the effective utilisation of Fish & 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 maintain and enhance opportunities for sustainable sports fish angling and game bird hunting.

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

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

The priorities of the Eastern Fish and Game Council are reviewed annually. Resources allocated to various functions reflect the current Council priorities and consideration of the current operational state of the Eastern Region.

1.4 Determining Eastern Council Priorities for the 2012-2013 Year

To prepare the OWP the Council considered its priorities in February 2012 and these were developed over the following months. The following areas have been identified as key regional priorities for the Council for the 2012-2013 year:

- More waterfowl – in particular activities that will increase waterfowl numbers and increase hunter opportunities
- Water quantity and quality – in particular the pressures on our free-flowing water resources and the water quality of the Rotorua Lakes
- Access – making it easier for anglers and hunters to use the resource
- Maximising fishery opportunities

The Council's priorities for the 2012-2013 year continue from previous years. The OWP directs resources to these priorities through a range of projects and initiatives. In addition the OWP supports core activities of the Council to meet output and administrative functions required of Fish and Game Councils.

The following tables identify the project areas and specific OWP targets that have been determined to work towards achieving the key regional priorities of the Eastern Council.

1.4.1 Eastern Council Priority One

- *More waterfowl – in particular activities that will increase waterfowl numbers and increase hunter opportunities*

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Habitat Enhancement Projects	<ul style="list-style-type: none"> • Manage year five of Ohaaki and complete the Waiotapu wetland development • Obtain external funding for a habitat creation project in Eastern Region • Extend Pond Productivity programme on another 5 east coast properties • Monitor and extend waterfowl sensitive drain management works on 3km of drains in Bay of Plenty
Habitat on Non Public Land	<ul style="list-style-type: none"> • Review and support/oppose plans and consents that impact significantly on sports fish or game bird habitat values • Submit to regional and district plans to amend rules that currently are barriers to habitat enhancement or hunter opportunities • Make available information package and services including land holder site visits and consent advice. Use rural media to encourage wetland enhancement and waterfowl productivity on non public land • Encourage hunters and landowners to develop wetland habitat on non

	<p>public land. Provide advice to 20 landowners and contribute to enhancement or creation of 20 Ha of habitat</p> <ul style="list-style-type: none"> Engage with rural community, extend media to rural sectors and participate in Ballance Farm Environment Awards
Wildlife Management Reserves	<ul style="list-style-type: none"> Intensively manage stand holder habitat maintenance requirements Carry out annual rotation maintenance programme in WMR's Complete Kaituna, and Awaiti reticulation projects
Species Management	<ul style="list-style-type: none"> Continue with population monitoring to optimise long term harvest through better management of regulations and investigate complimentary productivity monitoring Contribute to nationally coordinated monitoring and research programmes on mallard populations

1.4.2 Eastern Council Priority Two

- Water quantity and quality – in particular the pressures on our free-flowing water resources and the water quality of the Rotorua Lakes***

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Rivers	<ul style="list-style-type: none"> Continue assessing Rangitaiki River fishery and water quality issues with Regional Council Assess trout numbers in Ruakituri and Waioeka Rivers Continue with didymo awareness and surveillance programme Submit on resource consent proposals for new hydro development Submit on water allocation processes in planning and consenting matters on sensitive waters Maintain water quality register to monitor Regional Councils performance
Lakes Water Quality	<ul style="list-style-type: none"> Participate in Rotorua Lakes Action Plan forums Continue Rotorua Lakes fisheries monitoring programmes Monitor and support Waikaremoana water quality buoy programme Coordinate Rotorua Lakes Statutory Body liaison group meetings

1.4.3 Eastern Council Priority Three

- Access – making it easier for anglers and hunters to use the resource***

<i>Project Area</i>	<i>Specific Project activity and targets</i>
Signage	<ul style="list-style-type: none"> All signs maintained to brand specifications Signage inventory database maintained
Access	<ul style="list-style-type: none"> Maintain access tracks to 69 km of Rangitaiki & tributaries and 6 km of Ngongotaha and Waiteti Streams Maintain access pamphlets and use website for more effective communication of access information Submit to Walking Access Commission on regional access priorities Seek inclusion of public access in ToW settlements involving areas

	<p>with game bird or fisheries values</p> <ul style="list-style-type: none"> • Advocate for historic access opportunities in CFL Forest areas • Publicise regional hunter access information • Identify areas where exclusive commercial capture of public fisheries occurs. Initiate action to provide public access
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1.4.4 Eastern Council Priority Four

- **Maximising fishery opportunities**

Project Area	Specific Project activity and targets
Species Monitoring	<ul style="list-style-type: none"> • Datawatch – growth and survival monitoring of liberations into lake fisheries. Tag and release 8000 trout and monitor growth and survival • Lakes Fisheries Research – Contribute to PhD project on smelt and fishery productivity in lake Rotoiti
Harvest Assessment	<ul style="list-style-type: none"> • Lakes Fisheries surveys to monitor angler catch and satisfaction
Hatchery	<ul style="list-style-type: none"> • To provide quality trout fisheries from a hatchery programme that produces 105,000 fish for liberation
Regulations	<ul style="list-style-type: none"> • To maintain the sports fish resource through development of the anglers notice using a policy driven review process and look for opportunities to simplify regulations where possible
Participation	<ul style="list-style-type: none"> • Quantify existing angling opportunities and identify options for increasing participation through specific activities and effective communication

In addition to the specific project areas above there are many Council activities that work towards the priority of maximising angler opportunity. Projects related to access tracks and signage on lakes and rivers, publication of fishing access pamphlets, advocacy for forest access, licence holder communication, and fishing competition and club support all contribute to maximising fishery opportunities.

1.5 Incorporating New Zealand Council Priorities in the 2012-2013 OWP

The New Zealand Fish and Game Council has identified its key priorities are to grow public support and awareness of Fish & Game through promoting participation, public access and freshwater protection, and engage informed participation of licence holders in all aspects of the organisation. These priorities centre on increasing awareness of what Fish & Game does both to the public and our licence holders and require an effective communication and promotion programme both nationally and regionally.

1.5.1 New Zealand Council Priority

- **Grow public support and awareness of the work Fish & Game is doing, and engage informed participation of licence holders**

Project Area	Specific Project activity and targets
Public Awareness	<ul style="list-style-type: none"> • 40 Media releases • Promotions – NZ Boat Show/Ngongotaha Open Day • Increase use of hatchery site for public and school visits • Contribute to and support national PA network and national and regional marketing initiatives. • Support NZC North Island Public Awareness Advisor position • Increase engagement with rural community and participate in Ballance Farm Environmental Awards/Farm Field Days • Engage with Iwi. Develop Iwi liaison roles across regional Iwi groups
Licence holder communication	<ul style="list-style-type: none"> • Electronic monthly newsletters, maintain web site, targeted updates to lapsed participants and respond to enquiries • Fish & Game magazine supplements and pre season newsletters demonstrating value of projects to licence holders • Monthly fishing reports and use of social media for circulating current fishing and hunting information. • Maintain high club contact and conduct training seminars • Maintain compliance and survey contacts with licence holders

1.6 Structure of the Operational Work Plan

This OWP is based on the eight output categories and one input which have been adopted nationally as the basis for development of regional work programmes. Within each output category, individual projects are grouped together within project clusters that address key functions.

Reporting

Completion dates for projects and associated reporting dates are noted for each project where possible. It is 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 and an operational report summary is presented to each meeting of Council.

Direct costs

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

Resourcing the Work Plan

A small component of resources for completing the OWP projects will be provided from outside of the Eastern Region. The Eastern and Hawke's Bay Regions have a contractual arrangement to share some staff resources between the two regions. Eastern staff provide administrative and some technical species resourcing for the Hawke's Bay region. In return Hawke's Bay staff will service some of the Eastern Councils' functions in the Gisborne, Wairoa and Waikaremoana areas.

1.7 Comparative Licence Sales

Game Licence Sales

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12*
AWS	3,239	3,226	3,325	3,390	3,586	3,528	3,403	3,484	3,516	3,296
YWS	263	249								
JWS	259	294	473	430	431	450	423	412	371	382
CS	173	177								
AWK	17	37								
YWK	4	1								
JWK	0	1								
A24HR	125	124	99	130	151	157	109	147	202	173
Y24HR	6	4								
J24HR	2	1		8	8	6	4	8	8	5
TOTAL	4,088	4,114	3,897	3,958	4,176	4,141	3,939	4,051	4,097	3,856
LEQ's	3,460	3,456	3,439	3,501	3,706	3,656	3,512	3,599	3,632	3,406

LEQ's = Adult Whole Season Licence equivalents

Fish Licence Sales

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12*
AWS	5,109	4,790	5,693	5,334	5,417	5,448	4,930	4,851	4,570	4,504
YWS	221	225								
JWS	590	484	730	686	575	539	495	483	472	452
Family	3,073	2,946	2,974	3,236	3,644	3,696	3,677	3,750	3,505	3,426
AWTR	1,150	923	1,233	1,357	1,547	1,150	1,307	1,315	1,208	1,057
YWTR	40	34								
JWTR	112	67	157	158	134	109	127	112	121	109
AWK	4,827	4,182								
YWK	230	176								
JWK	390	335								
A24HR	9,945	8,721	11,120	11,621	11,877	10,839	9,643	9,309	8,531	8,009
Y24HR	338	346								
J24HR	588	555	1,405	1,584	1,060	848	839	829	660	522
TOTAL	26,613	23,784	23,312	23,976	24,254	22,629	21,018	20,649	19,067	18,079
LEQ's	14,073	12,906	12,821	12,897	13,661	13,256	12,587	12,537	11,705	11,324

* As at 29 August 2012

OUTPUT 1**SPECIES MANAGEMENT****Goal**

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

Description

Managing and maintaining sustainable populations to provide a recreational harvest requires knowledge of population size and harvest levels. Projects to monitor and research sports fish and game bird populations, hatchery operations and population control accompany projects on monitoring and regulating harvest to collectively meet this goal.

Sports fish populations are monitored through a number of projects based on priority or representative populations in both lakes and rivers. A summer drift dive programme will be increased this year to reassess river populations that have not been checked for several years. We will continue the Datawatch trout growth monitoring in the region's lakes and use returns from the 2010-2011 monthly tagging programme, along with the PhD research concluding in 2012, to reassess our liberation programme. The Lake Waikaremoana trout population and harvest will also be resurveyed with a creel survey over the 2012-2013 summer. Game bird population monitoring is resourced through banding and aerial trend count projects and the national coordination role for Shoveler duck monitoring. Upland game monitoring is also carried out with pilot studies in forests and this project will be developed further during the year. The Eastern Council will continue to devote resources to supporting national research on mallard and grey duck population change, survival and productivity.

The harvest of sports fish and game birds is monitored through angler creel surveys on priority fisheries and game hunter surveys during the hunting season. These surveys have been running for many years and continue to increase the Council's understanding of the effects of anglers and hunters on populations, as well as providing important information for other functions such as habitat protection and advocacy.

The Eastern Council will continue to resource a very efficient hatchery operation that has the primary role to supplementary stock the Rotorua lakes fisheries and also supply other Fish & Game regions. Recent research into liberation strategies will be used to fine tune the Rotorua lakes stocking programmes and continued development of the Ngongotaha site will occur to encourage more participation through the Children's fishing programme and increased public awareness through casual and group visitors.

The Council will also maintain an effect based response to manage game bird populations where numbers get to problem levels and negatively impact other resource users and will work with external agencies to minimise the effects of disease on game bird mortality.

Species Management Project Clusters

PC1110: <u>Species Monitoring</u>: To assess and monitor fish and game bird populations within the Eastern Region	
<i>Project and Objective</i>	<i>Performance measure</i>
1111 River fisheries investigations To investigate and monitor river fisheries. (i) Drift dive Rangitaiki, Ruakituri and Waioeka Rivers. (ii) Continue involvement in the regional didymo containment and surveillance programme.	<i>Report River fishery investigation results to Council by 31 July 2013. Participate in Regional didymo surveillance programmes.</i>
1112 Datawatch To monitor the Rotorua lakes fisheries using the "data watch" tagging programme to assess trout growth. Respond to angler tag returns.	<i>Tag and release 8,000 fish. Report on tag returns by lake to each meeting of Council.</i>
1113 Lake Waikaremoana Manage operation of Lake Waikaremoana water quality buoy and monitor progress of data collection.	<i>Report activities to each meeting of Council.</i>
1114 Lake Tarawera spawning Monitor Lake Tarawera spawning tributaries including the Tarawera Outlet, Te Wairoa and Wairua Streams, and where required develop options to enhance natural recruitment.	<i>Report results to each meeting of Council.</i>
1115 Lakes fisheries research Contribute to research on lakes fisheries and impacts of water quality restoration works. Continue Ngongotaha Stream brown trout monitoring.	<i>Report activities and Ngongotaha Trap results to each meeting of Council.</i>
1116 Game bird trend counts To monitor game bird populations by comparing trends of black swan, and paradise shelduck counts.	<i>Report interim results to Council by 6 February 2013 to assist with setting of season conditions. Provide full report detailing the population status of these species in the region by 31 July 2013.</i>
1118 Waterfowl monitoring programme To monitor mallard, and grey duck populations across the region by conducting a banding programme and investigate survival, complimentary measures of productivity as well as monitor New Zealand Shoveler.	<i>Report interim results to Council by 6 February 2013 to assist with setting of season conditions. Provide full report detailing the population status of these species in the region for the 2011/12 year by 31 October 2012.</i>
1119 Upland game & forest management Continue upland game population monitoring programme to provide information for hunters to increase opportunities and effective utilisation of forest pheasant populations. Investigate populations in coastal reserve areas and identify improvement options	<i>Report activities to each meeting of Council.</i>
Direct Costs: \$21,530 Hours: 1687 Internal Costs: \$92,087 Total Costs: \$113,617	

PC1120: <u>Harvest Assessment</u>: Assess angler and hunter activity and related harvest	
<i>Project and Objective</i>	<i>Performance measure</i>
1121 Lakes Fisheries Creel Surveys Conduct annual angler creel monitoring surveys (winter/summer) assessing angler catch and satisfaction from key Rotorua lakes.	<i>Report 2012 Winter creel survey to Council by 28 February 2013 and the 2012-13 Summer creel survey to Council by 31 August 2013.</i>
1122 Opening Day Angler Survey Monitor opening day catch from Rotorua lakes fisheries to assess characteristics of the catch.	<i>Present report to Council by 30 April 2013.</i>
1123 Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2013 season.	<i>Present 2012 game bird hunter survey results to Council by 30 November 2012. Complete game bird hunter surveys for 2013 season by 31 August 2013.</i>
Direct Costs: \$2,180 Hours: 836 Internal Costs: \$45,634 Total Costs: \$47,814	

PC1140: <u>Hatchery</u>: To produce sufficient trout to meet the requirements of Eastern Region, Fish and Game New Zealand, as well as other Fish and Game Regions	
<i>Project and Objective</i>	<i>Performance measure</i>
1141 Hatchery Operations To provide quality trout fisheries by operating a hatchery programme and releasing fish where required according to a structured liberation programme.	<i>To produce 105,000 fish, and liberate or distribute to meet regional orders. Report liberations to each meeting of Council.</i>
1142 Te Wairoa Trap To obtain suitable brood stock to sustain the hatchery programme. Operate Te Wairoa trap and collect sufficient ova.	<i>Report the results of the trapping programme to each meeting of Council in the trapping season.</i>
Direct Costs: \$65,500 Hours: 3754 Internal Costs: \$204,917 Total Costs: \$270,417	

PC1170: <u>Regulations</u>: Develop regulations to ensure that harvest of sports fish and game birds is within sustainable limits	
<i>Project and Objective</i>	<i>Performance measure</i>
1171 Regulations To maintain the sports fish and game bird resource through the development of an annual anglers notice and game season conditions.	<i>Recommend to the New Zealand Council the 2013 game season conditions by 31 January 2013 and the 2013-2014 anglers by 30 June 2013.</i>
Direct Costs: \$0 Hours: 48 Internal Costs: \$2,620 Total Costs: \$2,620	

PC1180: <u>Game Bird Control</u>: Minimise significant damage caused by game birds to private land	
<i>Project and Objective</i>	<i>Performance measure</i>
1181 Game Bird Control To reduce damage to crops arising from unwanted aggregations of game birds. Assist landowners to disturb or control game birds where necessary, utilising the efforts of game bird hunters wherever practical. Where possible facilitate dispersal of birds prior to avian botulism outbreaks or collect birds already affected.	<i>Maintain permit database and report on the number of permits issued annually within the Annual Report.</i>
Direct Costs: \$320 Hours: 64 Internal Costs: \$3,494 Total Costs: \$3,814	

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 protection, enhancement and management of habitat for sports fish and game birds continues to be a priority of the Eastern Fish and Game Council for this year. Significant resources of the Council will be allocated to either directly increasing wetland habitats or through effective supply of information and advocacy with the aim of increasing waterfowl numbers and hunter opportunity. This output also seeks to provide for the long term protection of water quality and quantity which continues to be a priority for the Council.

The Rotorua Lakes are faced with significant water quality issues and a lot of Territorial Authority and community effort is going into restoration actions. Fish & Game have a major role in the development of Action Plans for the lakes and need to contribute to this process as well as protect the interests of anglers and hunters when prioritised actions for restoration are implemented. Efforts to encourage improved water quality in other priority catchments in the region, like the Rangitaiki River, will also be resourced during the year. During the 2012-2013 year it is expected that significant RMA planning participation will be necessary with the Bay of Plenty RPS, the Gisborne District Water Plan and the Rotorua District Plan, as well as other statutory planning and consent processes.

The Eastern Council will continue to manage habitat and hunting opportunity in 20 wetland areas throughout the region. The contribution of ballot holders to wetland management will be required and major Council efforts will be directed to Awaiti and Kaituna as part of the regular cycle of reticulation works. Predator control will be facilitated through working with the Waterfowl Enhancement Trust and the Council will look for similar opportunities to work with other groups to increase the efficiency of habitat management in Council controlled areas.

The Council will also have a strong commitment to both proactive and reactive habitat enhancement and assistance during the year. Time is allocated for providing information and advice to landowners looking to enhance wetlands and the Council will also identify and support significant opportunities through facilitating the use of external funding streams. A

focus on the East Coast ponds and Bay of Plenty drains will be targeted and staff will continue to represent the Council on various habitat trusts.

The Council has a role to assess and monitor regional trends in significant habitat, and in doing so participates in regional wetland inventory and advocacy groups like the Bay of Plenty Wetland Forum, Landcare groups, Aquatic Pest Technical Groups and other Regional Council partnerships. The Council will continue to promote wetlands as a necessary part of integrated catchment management and continue to target Lake Aniwhenua (Aniwaniwa) as an opportunity for coordinated habitat works to enhance biodiversity and waterfowl values.

Sports Fish and Game Bird Habitat Project Clusters

PC1210: <u>Resource Management Act:</u> To effectively represent Fish & Game interests and the aspirations of anglers and hunters in resource management processes and strategies	
<i>Project and Objective</i>	<i>Performance measure</i>
1211 RMA Planning and Consents Planning processes/consents and interactions with Regional and District Councils. <ul style="list-style-type: none"> (i) Contribute to the improvement of water quality in the Rotorua lakes via Action Plans, research and monitoring. (ii) Minimise effect to fisheries from impacts that may arise from activities intending to improve water quality of the Rotorua lakes. (iii) Utilise river investigation projects to advocate for improved water quality in Rangitaiki River. (iv) Maintain water quality register to monitor efficacy of Regional Councils. (v) Review and support/oppose plans and consents that impact significantly upon sports fish/game bird habitat values, or angler and hunter access. 	Report activities to each meeting of Council.
Direct Costs: \$500	Hours: 1080 Internal Costs: \$58,953 Total Costs: \$59,453

PC1220: <u>Works and Management:</u> Wildlife Management Reserves	
<i>Project and Objective</i>	<i>Performance measure</i>
1221 Reserves Management Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl. <ul style="list-style-type: none"> (i) Intensively manage stand holder habitat maintenance requirements on revolving basis. (ii) Continue managed wetland maintenance programme including water reticulation systems in Awaiti and Kaituna. Implement regular habitat and water inspections in managed wetlands. Continue to monitor and review water options for Awakaponga. (iii) Assist external groups with predator control programme. 	Report activities to each meeting of Council.
Direct Costs: \$14,000	Hours: 1048 Internal Costs: \$57,206 Total Costs: \$71,206

PC1230: <u>Assisted Habitat:</u> Assist habitat enhancement by individuals and organisations and manage significant projects			
Project and Objective		Performance measure	
1231	Maintain and Enhance Game Bird Habitat (i) Make submissions to regional or district council plans to address rules that are currently a barrier to habitat enhancement. (ii) Encourage hunters and landowners to develop wetland habitat on non public land. Make available information package and services including land owner site visits and consent advice. Use rural media to encourage wetland enhancement on non public land.	<i>Provide advice to 20 landowners and contribute to the enhancement or creation of 20 ha of habitat. Report activities and participation to each meeting of Council.</i>	
1232	Habitat Creation Projects (i) Manage year five of Ohaaki and complete final year of Waitapu Wetland developments. (ii) Communicate pond enhancement opportunities to rural communities and facilitate enhancement of ponds on 5 East Coast rural properties. (iii) Make one application to external funding providers for a habitat creation project in the Eastern Region. (iv) Assist in wetland habitat creation and enhancement in the Waikato River catchment through WCEET trustee and project manager participation.	<i>Report enhancement activities to each meeting of Council. Make one application for external funding for enhancement project. Report WCEET activities before 31 August 2013.</i>	
1233	Drain Management Advocate for waterfowl sensitive drain management practices and enhance drain habitats. Continue encouraging drain management agencies to extend waterfowl sensitive drain management practices.	<i>Review and increase enhancement programme to another 3km of existing drains.</i>	
Direct Costs: \$10,000		Hours: 1910	Internal Costs: \$104,260 Total Costs: \$114,260

PC1240: <u>Assess and Monitor:</u> Assess and monitor regional trends in significant habitat areas			
Project and Objective		Performance measure	
1241	Monitor Waterfowl Habitats Maintain inventory of wetlands, assess their vulnerability and identify wetland deficient areas through participation with Wetland Forum groups and Regional Council databases. Continue raising profile of significant wetlands for enhancement such as Lake Aniwhenua.	<i>Report activities to each meeting of Council.</i>	
Direct Costs: \$0		Hours: 24	Internal Costs: \$1,310 Total Costs: \$1,310

OUTPUT 3**ANGLER AND HUNTER PARTICIPATION AND SERVICES****Goal**

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

Description

Encouraging participation in sports fishing and game bird hunting is a very important function of Fish and Game Councils. The Eastern Council's priority on making it easier for anglers and hunters to access the resource is a key component to increase participation. The Council supports an active access programme with track work and maintenance, signage and balloted hunter stands to directly facilitate easier access to sports fish and game bird opportunities. There is also an important access advocacy role for the Council in ensuring legal access is protected and access issues are identified with agencies such as the Walking Access Commission and Office of Treaty Settlements.

Effectively communicating with licence holders is supported through both printed material such as pre-season Fish & Game Magazines and supplement newsletters and technological media. The Council is increasing communication through the use of the Fish & Game web site, e-zines and more recently social media to make sure anglers and hunters are kept up to date with relevant information that promote opportunities and facilitate participation. Providing access pamphlets will continue and web based sources of information including our own Fish & Game online pamphlets and the Walking Access Mapping System will be promoted and supported. During the year the Council will also look at evaluating existing angling opportunities and identify options for increasing participation through specific work programmes to provide more opportunities to existing and new licence holders.

Educating anglers and hunters improves their success which in turn encourages ongoing participation. Angler training through the Children's Fishing Programme and boat fishing seminars have proven popular and will continue. Hunter training will focus on directly providing advice and tuition with other parties, like the HUNTS course and other Fish & Game regions, to maintaining a source of training material to make available to novice hunters. Involvement with fishing competitions is a statutory requirement and also provides opportunities to interact with large groups of licence holders so priority competitions occurring throughout the region will be supported during the 2012-2013 year. Clubs also provide a valuable service to mentor new participants and retain interest in fishing and

hunting and the Council will resource a continued relationship between fish and game managers and club members.

Angler and Hunter Participation Project Clusters

PC1310: <u>Angler and Hunter Access:</u> To maintain and enhance access to the sports fish and game bird resources of the Eastern Region	
<i>Project and Objective</i>	<i>Performance measure</i>
<p>1311 Maintain & Enhance Access Physical and legal access to angling and hunting opportunities.</p> <ul style="list-style-type: none"> (i) Maintain angling tracks – Ngongotaha and Waiteti Streams, Whirinaki, Tarawera, Waioeka and Rangitaiki Rivers. (ii) Allocate and manage hunting of Fish & Game Wildlife Management Reserves. (iii) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage databases. (iv) Advocate for improved access through forestry and resolution of captured access issues. Make submissions to the Walking Access Commission and ensure that provision for Public access is made in relevant Treaty of Waitangi settlements. 	<p><i>Maintain access tracks to 69 km of Rangitaiki River & tributaries and 6 km of Ngongotaha and Waiteti Streams.</i></p> <p><i>Maintain signage database.</i></p> <p><i>Report activities to each meeting of Council.</i></p>
Direct Costs: \$6,500	Hours: 882
Internal Costs: \$48,145	Total Costs: \$54,645

PC1330: <u>Newsletter, Licence holder communications:</u> To effectively inform anglers and hunters of matters relating to Fish & Game and opportunities for increased participation	
<i>Project and Objective</i>	<i>Performance measure</i>
<p>1331 Inform Anglers & Hunters Prepare and circulate monthly newsletters (E-zine) to clubs and respond to angler and hunter enquiries. Quantify angling opportunities and identify options for increasing participation through specific activities.</p>	<p><i>Prepare and circulate 12 monthly electronic newsletters.</i></p>
<p>1332 Fish & Game Magazine Prepare and mail two issues of Fish and Game New Zealand to 2012-2013 whole season fish licence holders and 2012 whole season game licence holders. Prepare and distribute pre-season newsletters.</p>	<p><i>Mail fish issue August 2013 (approx. 9,500), game issue April 2013 (approx. 3,700). Distribute pre fish and game season newsletters.</i></p>
<p>1333 Fishing Reports Prepare and circulate monthly fishing reports during 2012-2013 season. Maintain a social media presence to inform anglers and hunters of current fishing and hunting conditions.</p>	<p><i>Prepare and circulate 12 monthly fishing reports.</i></p>
<p>1334 Maintain Internet Site Maintain and regularly update Fish & Game information service using Eastern Region Internet site. Use to provide access and client services information.</p>	<p><i>Report activities to each meeting of Council.</i></p>
Direct Costs: \$13,000	Hours: 498
Internal Costs: \$27,184	Total Costs: \$40,184

PC1340: <u>Informational Publications:</u> To assist anglers and hunters to access the hunting and fishing opportunities of the Eastern Region			
<i>Project and Objective</i>		<i>Performance measure</i>	
1341 Information Pamphlets	Review and if necessary reprint pamphlets, address information deficiencies and use website and other forms of communication to make access information more readily available. Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	<i>Report on stocks of information pamphlets and activities to each meeting of Council.</i>	
Direct Costs: \$1,000	Hours: 92	Internal Costs: \$5,022	Total Costs: \$6,022

PC1350: <u>Angler and Hunter Training:</u> To encourage new participants to take up angling and hunting			
<i>Project and Objective</i>		<i>Performance measure</i>	
1351 Childrens Fishing Programme	Operate children's fishing programme in conjunction with Rotorua Anglers Association and identify options to increase participation.	<i>Provide 2,000 two-year-old fish. Report activities and participation to each meeting of Council.</i>	
1352 Angler/Hunter Training	(i) Provide angler and hunter training information and make available novice hunter/angler starter packs. (ii) Conduct angling training seminars.	<i>Provide three angler information seminars. Participate in HUNTS programme for hunter training.</i>	
1353 Angler/Hunter Enquiries	Respond to enquiries for information from anglers and hunters.	<i>Provide information and respond to enquiries promptly.</i>	
1354 Fishing Competitions	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>	
Direct Costs: \$400	Hours: 744	Internal Costs: \$40,612	Total Costs: \$41,012

PC1360: <u>Club Relations:</u> To maintain communications with Fish & Game related clubs			
<i>Project and Objective</i>		<i>Performance measure</i>	
1361 Fish & Game Club relations	Maintain club register and provide news updates to clubs on a monthly basis, attend club meetings as appropriate.	<i>Attend at least 20 club meetings by 31 August 2013. Provide report to each meeting of Council.</i>	
Direct Costs: \$0	Hours: 238	Internal Costs: \$12,992	Total Costs: \$12,992

PC1370: <u>Fish and Game Huts:</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1371 Fish and Game Huts	Maintain Fish & Game huts at Waikaremoana, and Wairua.	<i>Report maintenance activities to each meeting of Council.</i>	
Direct Costs: \$1,450	Hours: 16	Internal Costs: \$873	Total Costs: \$2,323

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 & Game New Zealand.

Description

Improving the public's awareness of Fish & Game's activities and efforts that benefit not only anglers and hunters but all New Zealanders has been recognised as one of the key priorities for the organisation. To effectively advocate for habitat protection and the heritage values of angling and hunting we need to build and maintain the support of the public and work effectively both with agencies that have statutory requirements, and non-statutory strategic allies for mutually beneficial outcomes.

The Eastern Council has committed to support a New Zealand Fish & Game Public Awareness Advisor based in the Rotorua office and this in return provides regional benefits to Eastern's public awareness profile. The Council will resource regular liaison with other statutory bodies around the Rotorua Lakes through the Rotorua Lakes Statutory Body Liaison Group and relationship building at senior management levels to make sure agencies are aware of issues important to anglers and hunters.

Communicating with the public, Iwi, stakeholder groups, and the rural community is essential to protect and enhance the future of angling and hunting in New Zealand. A comprehensive media programme will occur during the year and positive opportunities to interact with Iwi groups, the agricultural sector and other stakeholders will be maintained.

In recent years the Eastern Council has contributed to having a Fish & Game presence at public promotions both regionally and nationally. These promotions also provide marketing opportunities and communication with licence holders so events such as the New Zealand Boat Show will continue to be supported. The successful open day carried out at the Ngongotaha hatchery in association with the start of the fishing season and further development and enhancement of the Ngongotaha site will be resourced during the year. The availability of on-site education to school and other groups will complement the programme to provide speakers for raising awareness of Fish & Game with outside agencies and interest groups.

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 Maintain a structured liaison and advocacy programme with key agencies and individuals. Make submissions to Regional Council's Senior Manager Team (SMT) and DoC regional conservators on significant regional matters. Engage in governor-governor meetings where appropriate. Ensure political awareness of Fish & Game activities and support for improved habitat performance.	<i>(i) Regional manager to meet with Regional Councils SMT and DoC conservators twice yearly. Staff attendance at Conservation Board meetings at least annually.</i> <i>(ii) Regional manager/Councillors to visit all electorate MPs during the year. Report activities to each meeting of Council.</i>
Direct Costs \$0	Hours: 140 Internal Costs: \$7,642 Total Costs: \$7,642
PC1420: <u>Communications</u>: Develop and maintain effective communication with the wider public and the media, stakeholders and strategic allies	
<i>Project and Objective</i>	<i>Performance measure</i>
1421 Public Communications To advocate the interests of anglers and hunters through maintaining effective communication with non statutory groups or individuals such as farmers, Iwi and the general public. (i) Implement regional public awareness programme and identify and progress marketing opportunities. (ii) Maintain a strong presence in general public media. (iii) Engage with rural community. Encourage mutual attendance at Federated Farmers and Fish & Game meetings. Participate in rural initiatives with mutual benefits such as Ballance Environmental Awards and Farm Open Days. (iv) Engage with Iwi. Continue Iwi liaison roles at operational levels and seek active participation in settlement processes.	<i>(i) Contribute to national public awareness network.</i> <i>(ii) Manage website to increase effectiveness as a tool for public awareness and communicating with licence holders.</i> <i>(iii) Prepare and distribute 40 media press releases before 31 August 2013.</i> <i>(iv) Attend one Federated Farmers meeting and participate with Ballance Farm Environment Awards and Farm Open Days.</i>
Direct Costs \$600	Hours: 400 Internal Costs: \$21,835 Total Costs: \$22,435
PC1440: <u>Promotions</u>: To actively promote the work of Fish & Game with the wider public and the media	
<i>Project and Objective</i>	<i>Performance measure</i>
1441 Public Promotions Develop and increase Fish & Game New Zealand presence via promotional events such as Boat Shows and public "open day".	<i>(i) Support national public awareness events.</i> <i>(ii) Conduct Fish & Game Open Day at Ngongotaha site.</i>
Direct Costs: \$2,500	Hours: 362 Internal Costs: \$19,760 Total Costs: \$22,260
PC1460: <u>Visitors/Education</u>: To educate the wider public on the role of Fish & Game New Zealand	
<i>Project and Objective</i>	<i>Performance measure</i>
1461 Education To educate people in sports fish and game bird management, conservation and angling and hunting. Use Ngongotaha hatchery facility to promote Fish & Game to educational groups and the wider public. Facilitate school and other educational visits to the hatchery complex.	<i>Conduct 12 presentations to schools or outside organisations by 31 August 2013. Provide report detailing hatchery and school visits to each meeting of Council.</i>
Direct Costs: \$500	Hours: 204 Internal Costs: \$11,136 Total Costs: \$11,636

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 Eastern Council allocates resources to ensure that anglers and hunters comply with the licensing and season conditions for harvesting sports fish and game birds. This assures that the cost of managing Fish & Game is shared equally among the users and the sustainability of the species being harvested is protected. Compliance also serves an additional communication and public awareness function in that it is strongly supported by licence holders and appreciated by the wider public that more passively enjoy the fish and game resources. The Eastern region maintains a very high level of compliance with sports fish and game bird licensing and regulation requirements (>98%). Given the characteristics of the trout spawning concentrations around the Rotorua lakes, the Council must continue committing resources into intercepting more serious poaching offences. This requires a high level of staff training and support and maintaining good working relationships with the NZ Police to increase the effectiveness of compliance activities.

The assistance from the public in notifying Fish & Game of non compliance will continue to be facilitated by the "0800 POACHING" service and the use of remote cameras and a strong media programme should encourage continued public participation, as well as provide an increased deterrent to non compliance. The use of Honorary Rangers in the Council's region-wide compliance monitoring is very important and these volunteers will be supported with comprehensive training, regular contact and information, and operational support during the year. The Eastern Region will also contribute to the national compliance effort by maintaining to support the North Island Compliance Coordinator role within the staff team.

The internal capability to operate an expedient prosecution system is also beneficial to ensure that dealing with offences is consistent and minimises costs to undertake prosecutions. Policies for dealing with prosecutions have been developed and these are followed to efficiently achieve the required compliance functions of Council.

Compliance Project Clusters

PC1510: <u>Ranging</u>: Maintain compliance with angling and hunting regulations through enforcement activities			
<i>Project and Objective</i>		<i>Performance measure</i>	
1511 Compliance	Maintain a high level of participant contact through enforcement and monitor compliance with licensing and season conditions.	Organise ranging activity to achieve 3500 angler and hunter contacts. The compliance of 95% of anglers and hunters contacted with legal requirements and season regulations. Provide report to each meeting of Council.	
Direct Costs \$1,800	Hours 780	Internal Costs \$42,577	Total Costs \$44,377
PC1520: <u>Ranger Training</u>: To ensure effective ranging across the region with suitably trained and resourced personnel			
<i>Project and Objective</i>		<i>Performance measure</i>	
1521 Manage regional Honorary Rangers	Manage the regional network of Honorary Fish & Game Rangers and ensure that a sufficient level of training and support is provided.	Complete one organised training exercise for honorary rangers and report to Council by 31 August 2013.	
Direct Costs \$1,000	Hours 88	Internal Costs \$4,804	Total Costs \$5,804
PC1530: <u>Compliance/Prosecutions</u>: To follow a consistent policy driven approach to dealing with non-compliance to regulations			
<i>Project and Objective</i>		<i>Performance measure</i>	
1531 Prosecution of offenders	Follow Council Prosecution and Reparation Policies to prosecute individuals found unlicensed or in non-compliance with season regulations without just cause.	Report details of prosecutions to each meeting of Council.	
Direct Costs \$1,000	Hours 176	Internal Costs \$9,607	Total Costs \$10,607

OUTPUT 6**LICENSING****Goal**

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

Description

Fish & Game management is funded from the sale of fishing and hunting licences through an external service provider. It is important that the Council ensures licences are easily available through a number of purchasing options, and works with the external service provider to produce efficient and effective management of the licensing system. Eastern Region staff have a role on the New Zealand Council's Licence Working Party to ensure adequate information for monitoring sales is available from the licensing system and during the 2012-2013 year a national renewal process for the external licensing services will be completed.

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

Licensing Project Clusters

PC1610: <u>Licensing</u>: Maintain and monitor a readily available and efficient licensing system			
<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.	<i>To have available fish licences and regulation guides for the 2012-2013 season by 1 September, 2012. To have available game licences and regulation guides for the 2013 season by 31 March, 2013.</i>	
1612	National licence management To support the operation of the national licence management provider. Evaluate licence sales information during the year and identify targeted marketing opportunities.	<i>Provide detailed reports of licence sales performance to each meeting of Council.</i>	
1613	Licence availability To enable licences to be purchased conveniently by anglers and hunters through retailers and providing Internet services	<i>Provide report of licence sales by channel to each meeting of Council.</i>	
Direct Costs: \$13,200		Hours: 456	Internal Costs: \$24,891 Total Costs: \$38,091

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	Licence Agent support Work with licence agents to support the licence management provided by Eyede, communication and training.	<i>Complete at least three visits to all significant licence resellers by 31 August 2013.</i>	
Direct Costs: \$0		Hours: 206	Internal Costs: \$11,245 Total Costs: \$11,245

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

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

Description

Regional Fish and Game Councils are elected by licence holders for a three-year term to govern sports fish and game management with roles and responsibilities that are set out in legislation. The Council is required to meet six times a year to consider issues affecting sports fish and game birds, establish priorities and prepare and approve an Operational Work Plan and budget which directs staff activities for the coming year. The Council must be adequately resourced with information for meetings, the meeting outcomes are made available to licence holders, stakeholders and the public, and statutory requirements are met.

Fish and Game Council elections will occur early in the 2012-2013 year. The election management and returning officer duties are contracted out to an external provider. Regional responsibilities will include collation of electoral roles and election support. Once the new Council is established it is necessary that Councillors are supported through a full induction process and sufficient information is supplied to ensure effective governance by the new Council. The Council is also seeking to evaluate their performance as governors and a process for doing this will be developed during the year.

Council Project Clusters

PC1710: <u>Fish and Game Council election:</u> Carry out the 2012 Fish and Game Election			
<i>Project and Objective</i>		<i>Performance measure</i>	
1711 Council Election	Provide regional support to <i>electionz.com</i> for November 2012 election. Provide Councillor induction information and effective governance training if required.	<i>Assist external provider in running election and prepare and distribute necessary Councillor induction information by 28 May 2013.</i>	
Direct Costs: \$0	Hours: 80	Internal Costs: \$4,367	Total Costs: \$4,367

PC1720: <u>Council Meetings:</u> Effective governance and efficient Council support			
<i>Project and Objective</i>		<i>Performance measure</i>	
1721 Council	The effective direction of the management of the Council's business. Keep Council informed of relevant national and regional matters. Prepare information reports and agenda for Council meetings and any minutes resulting from these meetings. Develop Council governance evaluation process.	<i>Hold at least 6 meetings of the Eastern Fish & Game Council by 31 August 2013. Distribute agendas 10 days prior and draft minutes within 3 weeks of meeting.</i>	
Direct Costs: \$10,000	Hours: 573	Internal Costs: \$31,278	Total Costs: \$41,278

OUTPUT 8

PLANNING AND REPORTING

Goal

To meet Fish & Game's statutory reporting requirements.

Description

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

- the preparation of a Sports Fish and Game Bird Management Plan
- an Annual Operational Work Programme (OWP), which must be approved by the Minister of Conservation until such time as an approved Sports Fish and Game Bird Management Plan is in place
- Statement of Service performance
- Annual Report and Statements of Account

The Eastern Region Council's Sports Fish and Game Management Plan is currently going through the public consultation process and will be completed during the 2012-2013 year. Early in the 2012-2013 year the Council will complete their Annual Report and Statement of Service Performance from the previous year and then move into the planning phase for the 2013-2014 Operational Work Plan. This planning involves strategic priority setting and then project development **before** a consultative process with licence holders and other parties to finalise the year's OWP.

The Eastern Council also contributes resources to the Fish & Game New Zealand system. It is important that both regional and national liaison and coordination occurs for Fish & Game as an organisation to be effective and credible. Increasing the effectiveness of inter-regional cooperation and cohesion has previously been identified as a national priority. The Eastern Council is committed to improving the efficiency of the organisation as a whole as long as it does not compromise regional decision making and efficiency benefits outweigh any costs.

Planning and Reporting Project Clusters

PC1810: <u>Sports Fish and Game Bird Management Plan</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1811	2011-2021 Management Plan. To complete the public consultation process for the Eastern Region Sports Fish and Game Management Plan.	<i>The adoption of Eastern Region Sports Fish and Game Bird Management Plan by 28 February 2013.</i>	
Direct Costs: \$800	Hours: 60	Internal Costs: \$3,275	Total Costs: \$4,075
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 2013-2014 year.	<i>The adoption of a proposed operational work plan for 2013-2014 by the Council by 31 August 2013.</i>	
Direct Costs: \$0	Hours: 206	Internal Costs: \$11,245	Total Costs: \$11,245
PC1830: <u>Reporting and Audit</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1831	Annual Report and Statement of Service Performance To complete an Annual Report and Statement of Service Performance for the 2011-2012 year.	<i>Conduct quarterly staff meeting reviews of performance against OWP targets. The adoption of the audited 2011-2012 annual report by Council, and presentation to a public annual general meeting not later than 30 November 2012, as well as to the Minister of Conservation.</i>	
Direct Costs: \$8,700	Hours: 596	Internal Costs: \$32,533	Total Costs: \$41,233
PC1840: <u>National Liaison</u>			
<i>Project and Objective</i>		<i>Performance measure</i>	
1841	New Zealand Fish & Game liaison The maintenance of effective liaison with New Zealand Fish & Game to meet all statutory requirements and contribute to the efficient management of Fish & Game nationally.	<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: \$200	Hours: 356	Internal Costs: \$19,433	Total Costs: \$19,633

INPUTS**ADMINISTRATION****Goal**

To support the core functions of the Eastern Region of Fish & Game New Zealand in an effective and cost efficient manner.

Description

Council administration comprises all the non-specific activities that are required for the Eastern Fish & Game Council to function. In determining the actual costs of output areas or projects, administration costs are apportioned at an hourly rate so that all input costs are shared between the projects.

A significant task is the maintenance programmes for plant and equipment. With the site attracting increasing public visitors it is important to maintain a high standard of general Staff communication, training, and an effective operation of Health and Safety procedures are an integral part of the way the council operates. These systems will be reviewed where required to ensure they continue in an efficient and effective manner.

Administration Project Clusters

PC1910: Staff Salaries and Payroll			
<i>Project and Objective</i>		<i>Performance measure</i>	
1911	Continue to maintain an efficient payroll system.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$814,271	Hours: 64	Internal Costs: \$3,494	Total Costs: \$817,765

PC1920: Staff Co-ordination and Training			
<i>Project and Objective</i>		<i>Performance measure</i>	
1921	Staff communications Maintain regular staff communications and involvement in overall operations of Fish & Game.	<i>Hold at least 30 staff meetings before 31 August 2013.</i>	
1922	Staff Training Organise specific training opportunities to suit the individual requirements of staff.	<i>Report staff training to each meeting of Council.</i>	
1923	Employment Carry out employment procedures as required.	<i>Report any activities to Council by 31 August 2013.</i>	
1924	OSH Ensure that Fish & Game operations meet Occupational Safety and Health standards.	<i>Hold monthly OSH and Hazard Identification staff meetings. Report compliance with OSH requirements to each meeting of Council.</i>	
Direct Costs: \$31,100	Hours: 700	Internal Costs: \$38,210	Total Costs: \$69,310

PC1930: Staff Houses			
<i>Project and Objective</i>		<i>Performance measure</i>	
1931	Carry out required routine maintenance to Fish & Game houses.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$9,405	Hours: 16	Internal Costs: \$873	Total Costs: \$10,278

PC1940: Office Premises			
<i>Project and Objective</i>		<i>Performance measure</i>	
1941	Carry our maintenance and cleaning to ensure that the Fish Game office premises provide a suitable work environment.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$15,970	Hours: 24	Internal Costs: \$1,310	Total Costs: \$17,280

PC1950: Office Equipment			
<i>Project and Objective</i>		<i>Performance measure</i>	
1951	Maintain register of office equipment including asset schedule. Carry out maintenance as required.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$8,878	Hours: 52	Internal Costs: \$2,838	Total Costs: \$11,716

PC1960: Communications and Consumerables			
<i>Project and Objective</i>		<i>Performance measure</i>	
1961	Maintain effective office and field communications.	<i>Provide financial report to each meeting of Council.</i>	
1962	Ensure adequate supply of office materials available for staff operations.		
Direct Costs: \$23,000	Hours: 49	Internal Costs: \$2,675	Total Costs: \$25,675

PC1970: General			
<i>Project and Objective</i>		<i>Performance measure</i>	
1971	Continue to carry out general office management tasks in an efficient manner.	<i>Review financial performance and compare to budget at monthly intervals. Provide financial report to each meeting of Council.</i>	
1972	Continue to maintain an efficient accounting system.		
Direct Costs: \$8,270	Hours: 1509	Internal Costs: \$82,371	Total Costs: \$90,641

PC1980: Equipment			
<i>Project and Objective</i>		<i>Performance measure</i>	
1981	Maintain register of Eastern Fish & Game equipment.	<i>Provide financial report to each meeting of Council.</i>	
1982	Carry out a maintenance programme to ensure that equipment is maintained in an effective condition and boats meet MSA requirements.		
Direct Costs: \$17,694	Hours: 136	Internal Costs: \$7,424	Total Costs: \$25,118

PC1990: Vehicles			
<i>Project and Objective</i>		<i>Performance measure</i>	
1991	Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.	<i>Provide financial report to each meeting of Council.</i>	
Direct Costs: \$86,707	Hours: 92	Internal Costs: \$5,022	Total Costs: \$91,729

APPENDIX I

The following comments have been developed to provide some clarification in response to issues that arise as staff manage operations during the year. The intention is to provide a brief overview, which then ensures consistency during the year. One of the key issues is to make sure that clear accountabilities and responsibilities exist with each project area. Quarterly reviews of the OWP will be carried out so that this is explicit.

Internal Systems

Project Management

The responsibility for managing projects within the various output areas has been delegated to staff as set out in the table below:

<i>Output</i>	Staff Member Responsible
• Fisheries	• Matt Osborne
• Hatchery	• Mark
• Game	• Matt
• Administration-Licensing (ex staff*)	• Kate/Lynne
• Habitat – RMA	• John/Eben
• Compliance	• Anthony
• East Coast Field	• All and Hawke's Bay
• Client Services – Clubs/pamphlets	• Mark
• Access	• Anthony

*Within the administration area a number of specific areas are overseen by other staff. These areas are listed below for clarification:

Vehicles:	Matt
Computers:	Matt
Staff houses:	Anthony
Equipment and boats:	Anthony
Grounds:	Mark

While these staff may not specifically carry out each project, they will coordinate activities and ensure that projects are planned and implemented in accordance with the Operational Work plan. Where other staff largely work within one output i.e. hatchery or office they will report in the first instance to the output manager.

Financial delegations

The delegated authority to commit staff and financial resources to limits specified in annual operational work plan is provided to output managers on the understanding that this commitment will achieve the result identified in the OWP. This applies on a project level and the approval of the manager is required to transfer budget allocations between projects. This

approval can only relate to the transfer between projects that occur in the same project cluster e.g. access and signage. Budget allocations cannot be transferred between unrelated projects i.e. occur in different project clusters. Where regular routine expenditure occurs (e.g. purchase of fish food) output managers might delegate approval for these purchases. This approval should be confirmed in writing and clearly establish the limits as set out in the operational work plan.

Approvals for expenditure

- All purchases aside from petrol/diesel should be entered into the purchase order book and approved by the output manager prior to the purchase occurring. Where other staff have been given authority to approve purchases for specific items this should be communicated to the office manager.
- Planned purchases for work carried out in Hawke's Bay need to be approved in advance by the Hawke's Bay manager and vice versa.
- Invoices will be circulated to output managers for confirmation goods or services have been received and for the appropriate code to be added. This will occur prior to payment.

Time Sheets

- Details of staff time should be recorded on a daily basis in individual diaries.
- A weekly time summary should be compiled using time sheet with weekly information added to the staff time database. Ideally this should be completed on Monday for the previous week. Time sheets should then be filed in the office.
- When adding time to the database use the last day of the week i.e. Sunday as the date for all entries for that week.
- Time spent working on HB projects should be entered in the same database but ensure that the Hawke's Bay field is selected. The default is Eastern so HB will need to be selected
- Update the summary of time in lieu on the bottom of the time sheet.

Reporting

- During the year output managers prepare a brief bimonthly review of expenditure focusing on exceptions. To enable this, the financial Cash Flow spreadsheet will be updated monthly and made available to staff at the end of second week of each month.
- Every second month the exceptions report prepared to provide an overview of key issues, achievements, problems. This will also be used as the basis of an operational report to Council.

At year end a summary report should be completed for inclusion in the annual report noting achievement of performance targets, variations to budget including rationale and any highlights. Complete by end of September. Trial balance will be made available to staff by mid September.

REGION: EASTERN

SCHEDULE A : BUDGET 2012-2013 (GST Exclusive)

Code	Project/ Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1100 SPECIES MANAGEMENT							
1110 POPULATION MONITORING							
1111	River Fisheries	\$ 1,200	140	\$ 7,642	\$ -	\$ 8,842	7.8
1112	Datawatch	\$ 6,500	124	\$ 6,769		\$ 13,269	11.7
1113	Lake Waikaremoana	\$ -	124	\$ 6,769		\$ 6,769	6.0
1114	Lake Tarawera Spawning Tributaries	\$ -	44	\$ 2,402		\$ 2,402	2.1
1115	Lake Fisheries Investigations	\$ -	360	\$ 19,651		\$ 19,651	17.3
1116	Trend Counts	\$ 5,000	101	\$ 5,513		\$ 10,513	9.3
1117	Botulism	\$ -	20	\$ 1,092		\$ 1,092	1.0
1118	Waterfowl Monitoring	\$ 8,830	610	\$ 33,298		\$ 42,128	37.1
1119	Upland Game Assessment	\$ -	164	\$ 8,952		\$ 8,952	7.9
		\$ 21,530	1687	\$ 92,087	\$ -	\$ 113,617	
1120 HARVEST ASSESSMENT							
1121	Lake Fisheries Surveys	\$ 200	648	\$ 35,372		\$ 35,572	74.4
1122	Opening Weekend Survey	\$ 300	148	\$ 8,079		\$ 8,379	17.5
1123	Game Hunter Survey	\$ 1,680	40	\$ 2,183		\$ 3,863	8.1
1124		\$ -	0	\$ -		\$ -	0.0
1125		\$ -	0	\$ -		\$ -	0.0
		\$ 2,180	836	\$ 45,634	\$ -	\$ 47,814	
1130 FISH SALVAGE							
1131		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1140 HATCHERY OPERATIONS							
1141	Operate Hatchery	\$ -	2598	\$ 141,815	\$ 97,800	\$ 44,015	25.5
1142	Rates	\$ 1,300	0	\$ -		\$ 1,300	
1143	Maintenance	\$ 3,400	146	\$ 7,970		\$ 11,370	6.6
1144	Insurance	\$ 3,500	0	\$ -		\$ 3,500	2.0
1145	Vehicle Fuel & RUC	\$ 6,000	0	\$ -		\$ 6,000	3.5
1146	Vehicle Insurance	\$ 3,650	0	\$ -		\$ 3,650	2.1
1147	Vehicle Maintenance	\$ 1,500	0	\$ -		\$ 1,500	0.9
1148	Vehicle Registration	\$ 1,100	0	\$ -		\$ 1,100	0.6
1149	Electricity	\$ 2,200	0	\$ -		\$ 2,200	1.3
1150	Fish Food	\$ 36,000	0	\$ -		\$ 36,000	20.9
1151	Freight	\$ -	0	\$ -		\$ -	0.0
1152	Depreciation Hatchery	\$ -	0	\$ -		\$ -	0.0
1153	Tanker Replacement	\$ -	0	\$ -		\$ -	0.0
1154	Replacement Fund Equipment	\$ -	0	\$ -		\$ -	0.0
1155	Consumables	\$ 1,000	0	\$ -		\$ 1,000	0.6
1156	Equipment Purchases Minor	\$ 1,250	0	\$ -		\$ 1,250	0.7
1157	R&M Grounds	\$ 2,200	610	\$ 33,298		\$ 35,498	20.6
1158	Te Wairoa Trap	\$ 600	140	\$ 7,642		\$ 8,242	4.8
1159	Liberation Programme	\$ 1,800	260	\$ 14,192		\$ 15,992	9.3
		\$ 65,500	3754	\$ 204,917	\$ 97,800	\$ 172,617	
GAME FARM							
		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1160 RELEASES							
1161		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1170 REGULATIONS							
1171	Fish	\$ -	28	\$ 1,528		\$ 1,528	58.3
1172	Game	\$ -	20	\$ 1,092		\$ 1,092	41.7
		\$ -	48	\$ 2,620	\$ -	\$ 2,620	
1180 CONTROL							
1181	Crop Protection	\$ 320	36	\$ 1,965		\$ 2,285	59.9
1182	Botulism	\$ -	28	\$ 1,528		\$ 1,528	40.1
		\$ 320	64	\$ 3,494	\$ -	\$ 3,814	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1200 HABITAT PROTECTION/MANAGEMENT							
1210 RESOURCE MAN. ACT		Water take consents etc					
1211	Plans/Policy/Consents	\$ 500	1080	\$ 58,953		\$ 59,453	100.0
1212		\$ -	0	\$ -		\$ -	0.0
1213		\$ -	0	\$ -		\$ -	0.0
1214		\$ -	0	\$ -		\$ -	0.0
1215		\$ -	0	\$ -		\$ -	0.0
		\$ 500	1080	\$ 58,953	\$ -	\$ 59,453	
1220 WORKS & MANAGEMENT		Council controlled land					
1221	Rates	\$ -	0	\$ -		\$ -	0.0
1222	Reserves Spraying	\$ -	0	\$ -		\$ -	0.0
1223	Reserves Management	\$ 14,000	1048	\$ 57,206	\$ 5,500	\$ 65,706	100.0
1224		\$ -	0	\$ -		\$ -	0.0
1225		\$ -	0	\$ -		\$ -	0.0
		\$ 14,000	1048	\$ 57,206	\$ 5,500	\$ 65,706	
1230 ASSISTED HABITAT		Works and Management on land not owned/controlled by Council					
1231	Landowner Information/advice	\$ 2,000	474	\$ 25,874		\$ 27,874	24.4
1232	Habitat Enhancement	\$ 5,000	1158	\$ 63,211		\$ 68,211	59.7
1233	Waikaremoana Fund Expenditure	\$ -	0	\$ -	\$ -	\$ -	0.0
1234	Drain Management	\$ 3,000	278	\$ 15,175		\$ 18,175	15.9
1235		\$ -	0	\$ -		\$ -	0.0
		\$ 10,000	1910	\$ 104,260	\$ -	\$ 114,260	
1240 ASSESSING & MONITORING							
1241	Habitat Inventory	\$ -	24	\$ 1,310		\$ 1,310	100.0
1242		\$ -	0	\$ -		\$ -	0.0
1243		\$ -	0	\$ -		\$ -	0.0
1244		\$ -	0	\$ -		\$ -	0.0
1245		\$ -	0	\$ -		\$ -	0.0
		\$ -	24	\$ 1,310	\$ -	\$ 1,310	
1300 PARTICPATION							
1310 ACCESS							
1311	Access	\$ 4,000	682	\$ 37,228		\$ 41,228	75.4
1312	Sign Programme	\$ 2,500	176	\$ 9,607		\$ 12,107	22.2
1313	Inventory	\$ -	24	\$ 1,310		\$ 1,310	2.4
1314		\$ -	0	\$ -		\$ -	0.0
1315		\$ -	0	\$ -		\$ -	0.0
		\$ 6,500	882	\$ 48,145	\$ -	\$ 54,645	
1320 SATISFACTION SURVEY							
1321	Satisfaction Survey	\$ -	0	\$ -		\$ -	
1322		\$ -	0	\$ -		\$ -	
1323		\$ -	0	\$ -		\$ -	
1324		\$ -	0	\$ -		\$ -	
1325		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1330 NEWSLETTERS							
1331	Newsletter	\$ 10,000	92	\$ 5,022		\$ 15,022	37.4
1332	Fish & Game Publication	\$ 3,000	162	\$ 8,843		\$ 11,843	29.5
1333	Fishing Report	\$ -	88	\$ 4,804		\$ 4,804	12.0
1334	Media Information	\$ -	40	\$ 2,183		\$ 2,183	5.4
1335	Information Service/Internet	\$ -	116	\$ 6,332		\$ 6,332	15.8
		\$ 13,000	498	\$ 27,184	\$ -	\$ 40,184	
1340 OTHER PUBLICATIONS							
1341	Information Pamphlets	\$ 1,000	92	\$ 5,022		\$ 6,022	100.0
1342		\$ -	0	\$ -		\$ -	0.0
1343		\$ -	0	\$ -		\$ -	0.0
1344		\$ -	0	\$ -		\$ -	0.0
1345		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	92	\$ 5,022	\$ -	\$ 6,022	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1350 TRAINING							
1351	Children's Fishing	\$ 400	88	\$ 4,804	\$ 5,000	\$ 204	0.6
1352	Education	\$ -	122	\$ 6,660		\$ 6,660	21.1
1353	Angler/Hunter Inquiries	\$ -	426	\$ 23,254		\$ 23,254	73.8
1354	Fishing Competitions	\$ -	108	\$ 5,895	\$ 4,500	\$ 1,395	4.4
1355		\$ -	0	\$ -		\$ -	0.0
		\$ 400	744	\$ 40,612	\$ 9,500	\$ 31,512	
1360 CLUB RELATIONS							
1361	Club Meetings and Communications	\$ -	238	\$ 12,992		\$ 12,992	100.0
1362		\$ -	0	\$ -		\$ -	0.0
1363		\$ -	0	\$ -		\$ -	0.0
1364		\$ -	0	\$ -		\$ -	0.0
1365		\$ -	0	\$ -		\$ -	0.0
		\$ -	238	\$ 12,992	\$ -	\$ 12,992	
1370 HUTS							
1371	Maintenance	\$ 450	16	\$ 873	\$ 400	\$ 923	48.0
1372	Electricity	\$ 1,000	0	\$ -		\$ 1,000	52.0
1373		\$ -	0	\$ -		\$ -	0.0
1374		\$ -	0	\$ -		\$ -	0.0
1375		\$ -	0	\$ -		\$ -	0.0
		\$ 1,450	16	\$ 873	\$ 400	\$ 1,923	
1400 PUBLIC INTERFACE							
1410 LIAISON		Conservation Boards, DoC					
1411	Conservation Boards, Agency Liaison	\$ -	140	\$ 7,642		\$ 7,642	100.0
1412		\$ -	0	\$ -		\$ -	0.0
1413		\$ -	0	\$ -		\$ -	0.0
1414		\$ -	0	\$ -		\$ -	0.0
1415		\$ -	0	\$ -		\$ -	0.0
		\$ -	140	\$ 7,642	\$ -	\$ 7,642	
1420 COMMUNICATION		Organisations/Groups - Conservation, w. farmers, local auth					
1421	Public Awareness Strategy/Media	\$ 600	400	\$ 21,835		\$ 22,435	100.0
1422		\$ -	0	\$ -		\$ -	0.0
1423		\$ -	0	\$ -		\$ -	0.0
1424		\$ -	0	\$ -		\$ -	0.0
1425		\$ -	0	\$ -		\$ -	0.0
		\$ 600	400	\$ 21,835	\$ -	\$ 22,435	
1430 ADVOCACY		Angler/hunter interests					
1431	Advocacy	\$ -	0	\$ -		\$ -	
1432		\$ -	0	\$ -		\$ -	
1433		\$ -	0	\$ -		\$ -	
1434		\$ -	0	\$ -		\$ -	
1435		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1440 PUBLIC PROMOTIONS							
1441	Public Promotions	\$ 2,500	362	\$ 19,760	\$ -	\$ 22,260	100.0
1442		\$ -	0	\$ -		\$ -	0.0
1443		\$ -	0	\$ -		\$ -	0.0
1444		\$ -	0	\$ -		\$ -	0.0
1445		\$ -	0	\$ -		\$ -	0.0
		\$ 2,500	362	\$ 19,760	\$ -	\$ 22,260	
1450 VISITOR FAC/EDUCATION/INTERPRETATION							
1451	Educational Programme	\$ 500	204	\$ 11,136	\$ -	\$ 11,636	100.0
1452		\$ -	0	\$ -		\$ -	0.0
1453		\$ -	0	\$ -		\$ -	0.0
1454		\$ -	0	\$ -		\$ -	0.0
1455		\$ -	0	\$ -		\$ -	0.0
		\$ 500	204	\$ 11,136	\$ -	\$ 11,636	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1500 COMPLIANCE							
1510 RANGING							
1511	Ranging Expenses	\$ 1,800	780	\$ 42,577		\$ 44,377	100.0
1512	Compliance Equipment	\$ -	0	\$ -		\$ -	0.0
1513		\$ -	0	\$ -		\$ -	0.0
1514		\$ -	0	\$ -		\$ -	0.0
1515		\$ -	0	\$ -		\$ -	0.0
		\$ 1,800	780	\$ 42,577	\$ -	\$ 44,377	
1520 RANGER TRAINING							
1521	Training Programme	\$ 1,000	88	\$ 4,804		\$ 5,804	100.0
1522		\$ -	0	\$ -		\$ -	0.0
1523		\$ -	0	\$ -		\$ -	0.0
1524		\$ -	0	\$ -		\$ -	0.0
1525		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	88	\$ 4,804	\$ -	\$ 5,804	
1530 COMPLIANCE							
1531	Legal	\$ 1,000	176	\$ 9,607	\$ 9,000	\$ 1,607	100.0
1532		\$ -	0	\$ -		\$ -	0.0
1533		\$ -	0	\$ -		\$ -	0.0
1534		\$ -	0	\$ -		\$ -	0.0
1535		\$ -	0	\$ -		\$ -	0.0
		\$ 1,000	176	\$ 9,607	\$ 9,000	\$ 1,607	
1600 LICENSING							
1610 LICENCE PROD./DISTRIB.							
1611	Fish Production	\$ 3,500	4	\$ 218		\$ 3,718	9.8
1612	Fish Guide	\$ 5,500	0	\$ -		\$ 5,500	14.4
1613	Game Production	\$ 2,000	0	\$ -		\$ 2,000	5.3
1614	Game guide	\$ 2,200	0	\$ -		\$ 2,200	5.8
1615	Licence Administration	\$ -	278	\$ 15,175		\$ 15,175	39.8
1616	Analysis of Licence Information	\$ -	172	\$ 9,389		\$ 9,389	24.6
1617	Eftpos Facility	\$ -	2	\$ 109		\$ 109	0.3
		\$ 13,200	456	\$ 24,891	\$ -	\$ 38,091	
1620 AGENT SERVICING							
1621	Agent Meetings	\$ -	202	\$ 11,026		\$ 11,026	98.1
1622	Agent Information	\$ -	4	\$ 218		\$ 218	1.9
1623		\$ -	0	\$ -		\$ -	0.0
1624		\$ -	0	\$ -		\$ -	0.0
1625		\$ -	0	\$ -		\$ -	0.0
		\$ -	206	\$ 11,245	\$ -	\$ 11,245	
1630 COMMISSION							
1631	Comission	\$ -	0	\$ -		\$ -	
1632		\$ -	0	\$ -		\$ -	
1633		\$ -	0	\$ -		\$ -	
1634		\$ -	0	\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -	
1700 COUNCILS							
1710 COUNCIL ELECTIONS							
1711	Election/Induction	\$ -	80	\$ 4,367		\$ 4,367	100.0
1712		\$ -	0	\$ -		\$ -	0.0
1713		\$ -	0	\$ -		\$ -	0.0
1714		\$ -	0	\$ -		\$ -	0.0
1715		\$ -	0	\$ -		\$ -	0.0
		\$ -	80	\$ 4,367	\$ -	\$ 4,367	
1720 COUNCIL MEETINGS							
1721	Meeting Expenses	\$ 10,000	573	\$ 31,278		\$ 41,278	100.0
1722		\$ -	0	\$ -		\$ -	0.0
1723		\$ -	0	\$ -		\$ -	0.0
1724		\$ -	0	\$ -		\$ -	0.0
		\$ 10,000	573	\$ 31,278	\$ -	\$ 41,278	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1800 PLANNING/REPORTING							
1810 MANAGEMENT/STRATEGIC PLANNING							
1811	Management Plan	\$ 800	60	\$ 3,275		\$ 4,075	100.0
1812		\$ -	0	\$ -		\$ -	0.0
1813		\$ -	0	\$ -		\$ -	0.0
1814		\$ -	0	\$ -		\$ -	0.0
1815		\$ -	0	\$ -		\$ -	0.0
		\$ 800	60	\$ 3,275	\$ -	\$ 4,075	
1820 ANNUAL OWP/BUDGET/FEE SETTING							
1821	OWP	\$ -	124	\$ 6,769		\$ 6,769	60.2
1822	Budget	\$ -	56	\$ 3,057		\$ 3,057	27.2
1823	SOSP	\$ -	26	\$ 1,419		\$ 1,419	12.6
1824		\$ -	0	\$ -		\$ -	0.0
1825		\$ -	0	\$ -		\$ -	0.0
		\$ -	206	\$ 11,245	\$ -	\$ 11,245	
1830 REPORTING/AUDIT							
1831		\$ -	0	\$ -		\$ -	0.0
1832	Audit/Financial Statements	\$ 7,600	138	\$ 7,533		\$ 15,133	36.7
1833	Work Programme Monitoring	\$ -	292	\$ 15,939		\$ 15,939	38.7
1834	Annual report	\$ -	130	\$ 7,096		\$ 7,096	17.2
1835	Annual Meeting	\$ 1,100	36	\$ 1,965		\$ 3,065	7.4
		\$ 8,700	596	\$ 32,533	\$ -	\$ 41,233	
1840 NATIONAL LIAISON							
1841	Managers Meeting	\$ -	80	\$ 4,367		\$ 4,367	22.2
1842	Liaison & Travel	\$ 200	222	\$ 12,118		\$ 12,318	62.7
1843	National Conference	\$ -	0	\$ -		\$ -	0.0
1844	Marketing	\$ -	54	\$ 2,948		\$ 2,948	15.0
1845	Levies	\$ -	0	\$ -		\$ -	0.0
		\$ 200	356	\$ 19,433	\$ -	\$ 19,633	
TOTAL OUTPUTS COST		\$ 176,680	17804	\$ 960,937	\$ 122,200	\$ 1,015,417	

OVERHEAD COSTS

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
ADMINISTRATION		2012-13 Budget					
1910 SALARIES							
1911	Field	\$ 412,541			\$ 6,109	\$ 406,432	51.2
1912	Administration	\$ 232,300			\$ 15,105	\$ 217,195	27.4
1913	Hatchery	\$ 150,300				\$ 150,300	19.0
1914	Kiwisaver	\$ 19,130				\$ 19,130	2.4
1915	PAYE	\$ -				\$ -	0.0
1916		\$ -				\$ -	0.0
1917		\$ -				\$ -	0.0
		\$ 814,271			\$ 21,214	\$ 793,057	
1920 STAFF EXPENSES							
1921	ACC Levy	\$ 10,700				\$ 10,700	34.4
1922	Fringe Benefit Tax	\$ 10,000				\$ 10,000	32.2
1923	Staff Training	\$ 4,450				\$ 4,450	14.3
1924	Staff expenses	\$ 5,000				\$ 5,000	16.1
1925	Employment Expenses	\$ -				\$ -	0.0
1926	OSH	\$ 950				\$ 950	3.1
		\$ 31,100			\$ -	\$ 31,100	
1930 STAFF HOUSES							
1931	Rates	\$ 3,200			\$ 15,300	\$ (12,100)	205.3
1932	Maintenance	\$ 3,510				\$ 3,510	-59.5
1933	Insurance	\$ 1,540				\$ 1,540	-26.1
1934	Staff Quarters Electricity	\$ 600				\$ 600	-10.2
1935	Staff Quarters Maintenance	\$ 555				\$ 555	-9.4
		\$ 9,405			\$ 15,300	\$ (5,895)	
1940 OFFICE PREMISES							
1941	Rent	\$ -				\$ -	0.0
1942	Rates	\$ 2,000				\$ 2,000	12.5
1943	Maintenance	\$ 2,010				\$ 2,010	12.6
1944	Insurance	\$ 2,600				\$ 2,600	16.3
1945	Power	\$ 4,500				\$ 4,500	28.2
1946	Cleaning	\$ 4,500				\$ 4,500	28.2
1947	Security	\$ 360				\$ 360	2.3
		\$ 15,970			\$ -	\$ 15,970	
1950 OFFICE EQUIPMENT							
1951	Purchases (Under \$2,000)	\$ 600				\$ 600	6.8
1952	Asset Replacement Reserve	\$ 5,378				\$ 5,378	60.6
1953		\$ -				\$ -	0.0
1954	Eqpmt Maintenance	\$ 300				\$ 300	3.4
1955	Eqpmt Insurance	\$ -				\$ -	0.0
1956	Eqpmt Rental/lease	\$ 2,600				\$ 2,600	29.3
1957	Software	\$ -				\$ -	0.0
		\$ 8,878			\$ -	\$ 8,878	
1960 COMMUNICATIONS/CONSUMABLES							
1961	Telephone/fax	\$ 10,500				\$ 10,500	45.7
1962	Postage	\$ 2,500				\$ 2,500	10.9
1963	Courier	\$ 1,000				\$ 1,000	4.3
1964	Stationery	\$ 2,700				\$ 2,700	11.7
1965	Computer Expenses	\$ 2,500				\$ 2,500	10.9
1966	Photocopying	\$ 2,800				\$ 2,800	12.2
1967	Communications	\$ 1,000				\$ 1,000	4.3
		\$ 23,000			\$ -	\$ 23,000	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1970 GENERAL							
1971	Advertising	\$ 600				\$ 600	-6.3
1972	Subscriptions	\$ 120				\$ 120	-1.3
1973	Donations	\$ -				\$ -	0.0
1974	Office General - Petty Cash	\$ 1,250			\$ 17,094	\$ (15,844)	165.5
1975	Insurance - General	\$ 5,700			\$ 750	\$ 4,950	-51.7
1976	Legal General	\$ -				\$ -	0.0
1977	Valuation Fee	\$ -				\$ -	0.0
1978	Bank Charges	\$ 600				\$ 600	-6.3
1979		\$ -				\$ -	0.0
		\$ 8,270			\$ 17,844	\$ (9,574)	
1980 GENERAL EQUIPMENT							
1981	Purchases (Under \$2,000)	\$ 2,000				\$ 2,000	11.3
1982	Gen Equipmt Replacement Fund	\$ 2,194				\$ 2,194	12.4
1983	Equipment Maintenance	\$ 8,000				\$ 8,000	45.2
1984	Equipment Insurance	\$ 2,600				\$ 2,600	14.7
1985	Equipment Hire/rental	\$ -				\$ -	0.0
1986	Equipment Fuel	\$ 2,800				\$ 2,800	15.8
1987	Photos	\$ 100				\$ 100	0.6
1988		\$ -				\$ -	0.0
1989		\$ -				\$ -	0.0
		\$ 17,694			\$ -	\$ 17,694	
1990 VEHICLES							
1991	Purchases (Under \$2,000)	\$ -				\$ -	0.0
1992	Vehicle Replacement Fund	\$ 35,107				\$ 35,107	40.5
1993	Vehicle Maintenance	\$ 9,000				\$ 9,000	10.4
1994	Vehicle Insurance	\$ 6,200				\$ 6,200	7.2
1995	Vehicle Registration	\$ 4,400				\$ 4,400	5.1
1996	Vehicle Fuel & RUC	\$ 32,000				\$ 32,000	36.9
1997		\$ -				\$ -	0.0
1998		\$ -				\$ -	0.0
1999		\$ -				\$ -	0.0
		\$ 86,707			\$ -	\$ 86,707	
TOTAL OVERHEADS COST		\$ 1,015,295			\$ 54,358	\$ 960,937	
TOTAL OVERHEADS NET COST						\$ 906,579	
TOTAL OUTPUTS STAFF HOURS						17604	
INTERNAL COST PER HOUR						\$ 51.50	
OVERHEAD STAFF HOURS			Hours				
Administration			1942				
Leave			3116				
Training/Staff Liaison			700				
TOTAL OVERHEAD STAFF HOURS			5758				

SCHEDULE B : PROJECT SUMMARY : BUDGET 2012/13

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 21,530	1687	\$ 92,087	\$ -	\$ 113,617	33.4
1120	Harvest Assessment	\$ 2,180	836	\$ 45,634	\$ -	\$ 47,814	14.0
1130	Fish Salvage	\$ -	0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ 65,500	3754	\$ 204,917	\$ 97,800	\$ 172,617	50.7
1150	Game Farm	\$ -	0	\$ -	\$ -	\$ -	0.0
1160	Releases	\$ -	0	\$ -	\$ -	\$ -	0.0
1170	Regulations	\$ -	48	\$ 2,620	\$ -	\$ 2,620	0.8
1180	Control	\$ 320	64	\$ 3,494	\$ -	\$ 3,814	1.1
	Species Management Expend	\$ 89,530	6389	\$ 348,752	\$ 97,800	\$ 340,482	
1210	RMA	\$ 500	1080	\$ 58,953	\$ -	\$ 59,453	24.7
1220	Works/Management	\$ 14,000	1048	\$ 57,206	\$ 5,500	\$ 65,706	27.3
1230	Assisted Habitat	\$ 10,000	1910	\$ 104,260	\$ -	\$ 114,260	47.5
1240	Assessing/Monitoring	\$ -	24	\$ 1,310	\$ -	\$ 1,310	0.5
	Habitat Protection & Management	\$ 24,500	4062	\$ 221,729	\$ 5,500	\$ 240,729	
1310	Access	\$ 6,500	882	\$ 48,145	\$ -	\$ 54,645	37.1
1320	Satisfaction Survey	\$ -	0	\$ -	\$ -	\$ -	0.0
1330	Newsletters	\$ 13,000	498	\$ 27,184	\$ -	\$ 40,184	27.3
1340	Other Publications	\$ 1,000	92	\$ 5,022	\$ -	\$ 6,022	4.1
1350	Training	\$ 400	744	\$ 40,612	\$ 9,500	\$ 31,512	21.4
1360	Club Relations	\$ -	238	\$ 12,992	\$ -	\$ 12,992	8.8
1370	Huts	\$ 1,450	16	\$ 873	\$ 400	\$ 1,923	1.3
	Angler/Hunter Participation	\$ 22,350	2470	\$ 134,828	\$ 9,900	\$ 147,278	
1410	Liaison:Consv.Bds/DoC	\$ -	140	\$ 7,642	\$ -	\$ 7,642	11.9
1420	Communication int. Organisations	\$ 600	400	\$ 21,835	\$ -	\$ 22,435	35.1
1430	Advocacy	\$ -	0	\$ -	\$ -	\$ -	0.0
1440	Public Promotions	\$ 2,500	362	\$ 19,760	\$ -	\$ 22,260	34.8
1450	Visitor Fac/Education/Interpretation	\$ 500	204	\$ 11,136	\$ -	\$ 11,636	18.2
	Public Interface	\$ 3,600	1106	\$ 60,372	\$ -	\$ 63,972	
1510	Ranging	\$ 1,800	780	\$ 42,577	\$ -	\$ 44,377	85.7
1520	Ranger Training	\$ 1,000	88	\$ 4,804	\$ -	\$ 5,804	11.2
1530	Compliance	\$ 1,000	176	\$ 9,607	\$ 9,000	\$ 1,607	3.1
	Compliance	\$ 3,800	1044	\$ 56,988	\$ 9,000	\$ 51,788	
1610	Licence Prod/Distribution	\$ 13,200	456	\$ 24,891	\$ -	\$ 38,091	77.2
1620	Agent Servicing	\$ -	206	\$ 11,245	\$ -	\$ 11,245	22.8
1630	Commission	\$ -	0	\$ -	\$ -	\$ -	0.0
	Licensing	\$ 13,200	662	\$ 36,136	\$ -	\$ 49,336	
1710	Cncl Elections	\$ -	80	\$ 4,367	\$ -	\$ 4,367	9.6
1720	Cncl Meetings	\$ 10,000	573	\$ 31,278	\$ -	\$ 41,278	90.4
	Councils	\$ 10,000	653	\$ 35,645	\$ -	\$ 45,645	
1810	Management/Strategic Planning	\$ 800	60	\$ 3,275	\$ -	\$ 4,075	5.3
1820	OWP/Budget/Lic Fee setting	\$ -	206	\$ 11,245	\$ -	\$ 11,245	14.8
1830	Annual/Other Reporting	\$ 8,700	596	\$ 32,533	\$ -	\$ 41,233	54.1
1840	National Liaison	\$ 200	356	\$ 19,433	\$ -	\$ 19,633	25.8
	Planning/Reporting	\$ 9,700	1218	\$ 66,486	\$ -	\$ 76,186	
	PROJECT BUDGET	\$ 176,680	17604	\$ 960,937	\$ 122,200	\$ 1,015,417	
OVERHEADS		External Costs			Income	Net Cost	%
1910	Salaries	\$ 814,271			\$ 21,214	\$ 793,057	82.5
1920	Staff Expenses	\$ 31,100			\$ -	\$ 31,100	3.2
1930	Staff Houses	\$ 9,405			\$ 15,300	\$ (5,895)	-0.6
1940	Office Premises	\$ 15,970			\$ -	\$ 15,970	1.7
1950	Office Equipment	\$ 8,878			\$ -	\$ 8,878	0.9
1960	Communications/Consumables	\$ 23,000			\$ -	\$ 23,000	2.4
1970	General	\$ 8,270			\$ 17,844	\$ (9,574)	-1.0
1980	Gen Equipment	\$ 17,694			\$ -	\$ 17,694	1.8
1990	Vehicles	\$ 86,707			\$ -	\$ 86,707	9.0
	Administration	\$ 1,015,295			\$ 54,358	\$ 960,937	

REGION: EASTERN
SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2012/13

Code	Output	External Costs	Hours	Internal Costs	Income	Net Cost	%
1	Species Management Expend	\$ 89,530	6389	\$ 348,752	\$ 97,800	\$ 340,482	33.5
2	Habitat Protection & Management	\$ 24,500	4062	\$ 221,729	\$ 5,500	\$ 240,729	23.7
3	Angler/Hunter Participation	\$ 22,350	2470	\$ 134,828	\$ 9,900	\$ 147,278	14.5
4	Public Interface	\$ 3,600	1106	\$ 60,372	\$ -	\$ 63,972	6.3
5	Compliance	\$ 3,800	1044	\$ 56,988	\$ 9,000	\$ 51,788	5.1
6	Licensing	\$ 13,200	662	\$ 36,136	\$ -	\$ 49,336	4.9
7	Councils	\$ 10,000	653	\$ 35,645	\$ -	\$ 45,645	4.5
8	Planning/Reporting	\$ 9,700	1218	\$ 66,486	\$ -	\$ 76,186	7.5
9	Administration						0.0
	Total Overhead Staff Hours		5758				
	TOTAL BUDGET	\$ 176,680	23362	\$ 960,937	\$ 122,200	\$ 1,015,417	
	Regional Bulk Funding					\$ 1,015,417	
	Contestable Pool Funding					\$ -	
	Regional Reserve Funding					\$ -	
	TOTAL BUDGET	2012-2013				\$ 1,015,417	