

Fish and Game New Zealand, Hawke's Bay Region

Annual Operational Work Plan

1 September 2019 - 31 August 2020



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

**OPERATIONAL WORK PLAN
2019-2020**

DRAFT ANNUAL OPERATIONAL WORK PLAN

1 September 2019 - 31 August 2020

GENERAL INFORMATION

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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 2019 to 31 August 2020 and is prepared in accordance with the requirements of the *Conservation Act 1987*.

1.2 Purpose of the Operational Work Plan

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

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

1.3 Mission Statement

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

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

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

Whilst being mindful of these functions, the emphasis of the OWP in any one year must reflect the current requirements or priorities of Council. Council does not have the capacity to spread resources equally across each function or output category. The OWP takes into consideration the current operational state of the Hawkes Bay Region.

In recent years Fish and Game New Zealand has identified organisational priorities and the intention has been that these priorities would make up a significant component of each region's work plan. The Hawkes Bay Council has supported this initiative with recent work plans focusing on the implementation of projects relating to habitat, public awareness and water quality and quantity issues. These priorities continue to form the basis of the work plan for the 2019-2020 year.

1.4 Determining Priorities for the 2019-20 Year

Council held a meeting on 19 February 2019 to formulate further detail on the priorities.

Council considered the following as priorities for the 2019-2020 year.

- Advocacy – building NZFG organisation positively & working alongside NZ Council to achieve advocacy goals.
- Education & Training programmes.
- Development of a wetland educational facility at the Game Farm
- Improving & building better relationships with rural New Zealand.
- Opportunity – access to the resource & maintenance of existing F&G infrastructure.
- Promotion of sports fishing and gamebird hunting to new licence holders
- Predator Free NZ – Link with other organisations & provide advice & assistance.
- Public relations – improve communications with our licence holders & licence agents.
- R3 programme – recruit, retain & reactivate
- Right to fish/hunt. The retention of social licence and approval of the general public.
- River Fisheries – inventory, water quality & quantity & access points.
- Wetland Advice – create how to “one stop shop” for those interested in building or enhancing wetlands on their own private land.

1.5 Relationship between Priorities and Projects

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

1. WETLAND HABITAT

Key Projects 2019-20

- Continue to promote habitat development on private land. Look for more engagement with landowners to see the uptake of services. Continue to work with Hawkes Bay Regional Council (HBRC) with their wetland projects in the Tukituki Catchment.
- Increase involvement with landowners and assist them with grant applications to the Game Bird Habitat Trust.
- Seek external funding for significant wetland programmes.
- Participate in National and Inter Regional Mallard Research Programmes.
- Become involved in the Predator Free NZ movement and provide practical predator control advice and assistance to landowners.

Developing Issues

- Competition for funding among projects

Proposed Project Areas

- Actively promote habitat development on private land.
- Continued involvement in HBRC and Fonterra funded Tukipo Catchment wetland developments.
- Seek additional funding for habitat enhancement for significant wetland areas.
- Seek involvement and collaboration with predator free organisations in Hawkes Bay and upskill field officers to be able to provide practical assistance to landowners using poisons.

2. RIVERINE HABITAT

Key Projects 2019-20

- Maintain regional Didymo advocacy programme.
- Submit to consent processes of significance to the region's river fisheries
- Continued participation in the Tukituki Taskforce.

Developing Issues

- RMA reforms could have detrimental effects on water quality and biodiversity.
- Didymo remains out of the North Island. The longer it remains out of the North Island the more difficult it is to maintain the motivation of freshwater users to be vigilant. The national programme has now been extended to include other aquatic pests.
- The general continued decline in water quality of Hawkes Bay catchments and further demand by irrigators for more extraction.
- Regional Policy Statement and plan changes.

Proposed Project Areas

- Input to the Tukituki Catchment taskforce.
- Preparation of consent submissions.
- Ongoing commitment to Didymo advocacy.

3. GAME FARM

Key Projects 2019-20

- Development of the proposed 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.

Developing Issues

- Funding may limit options.

<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Apply for funding for the development from external sources for the development of a Game Farm wetland educational site. • Encourage involvement from local schools, anglers clubs, Forest and Bird, DOC and HBRC. • Review further options for the development of the site in a phased approach.
<p>4. ACCESS/CLIENT SERVICING</p>
<p><i>Key Projects 2019-20</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. • Competing leisure activities and financial constraints changing people's spending priorities and the way they spend their time.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Continue erecting new and replacement signage. • Support NZ Council development of an access app by providing all Hawkes Bay access info. Keep website updated and use other media for more effective distribution of access information. • Continue to run junior/novice fly fishing courses with local anglers clubs using the Game Farm facilities. • Contribute to Fish and Game access app development at a national level. • 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.
<p>5. COMPLIANCE</p>
<p><i>Key Projects 2018-2019</i></p> <ul style="list-style-type: none"> • 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.
<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Recession placing pressure on people's discretionary spending. Temptation to continue fishing/hunting without purchasing a licence. Hawkes Bay is a large area and anglers tend to be well spread throughout. Obtaining a large number of contacts requires a considerable amount of effort. Backcountry areas need to be targeted for enforcement.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • 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.
<p>6. COUNCIL</p>
<p><i>Key Projects 2019-20</i></p> <ul style="list-style-type: none"> • Improve capacity for Council to engage with Governors from other agencies to influence the thinking and decision-making processes.

<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Councils tend to be disenfranchised from the interactions with Governors from other key decision-making agencies. • Councillors unsure/unable to facilitate meetings. • Iwi will be key players in future decision-making processes around freshwater.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Further develop relationships and engage with local iwi and Hapu groups.
<p>7. LICENSING</p>
<p><i>Key Projects 2019-20</i></p> <ul style="list-style-type: none"> • Continue to improve point of sale options for clients via Agents online and Public online.
<p><i>Developing Issues</i></p> <ul style="list-style-type: none"> • Fish & Game clients are seeking innovative and easier ways of accessing licences such as via smart phones. A wider range of licensing options is preferred and is being reviewed nationally.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • 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 mobile app.
<p>8. PLANNING</p>
<p><i>Key Projects 2019-20</i></p> <ul style="list-style-type: none"> • Sports Fish and Game Bird Management Plan. – Incorporate new plan into future OWPs.
<p><i>Proposed Project Areas</i></p> <ul style="list-style-type: none"> • Further staff exchanges with other Fish & Game regions.

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

<p><i>Priority One</i> <i>To seek improved habitat protection performance by those agencies with statutory habitat protection responsibilities, namely Regional Councils and the Department of Conservation.</i></p>
<p><i>Project Activity</i></p> <ol style="list-style-type: none"> 1. Engage with regional and district councils, and Department of Conservation to seek improved habitat and biodiversity protection leadership by these agencies. <ol style="list-style-type: none"> (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. <ol style="list-style-type: none"> (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. <ol style="list-style-type: none"> (i) Regional media programme as per project 1421.
<p><i>Priority Two</i></p>

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 2019/20 year is \$387,502. This is made up from 2 parts – Bulk Funding \$387,408 plus Funding from reserves \$4,094.

1.7 Comparative Licence Sales

	FISH					GAME				
	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18
Adult Whole Season	1,607	1,524	1,143	1,115	1,029	1,860	1,900	1,912	1,855	1,853
Junior Whole Season	110	136	133	113	144	193	181	189	179	173
Family	463	498	446	438	413					
Senior Loyal			163	173	185					
Local Area			237	181	176					
Non Resident Adult		177	253	197	287					
Non Resident Junior			3	4	8					
Adult Winter	187	200	142	81	102					
Junior Winter	15	19								
Long Break			14	19	16					
Short Break			161	162	157					
Adult 24hr	1,002	1,024	1,146	1,258	1,078	80	100	92	112	141
Junior 24hr	41	44	93	124	150	6	7	3	0	4
Total	3,425	3,622	3,934	3,865	3,745	2,139	2,188	3,771	2,146	2,171
LEQ	2,537	2,710	2,671	2,525	2,486	1,915	1,957	3,313	1,913	1,915

OUTPUT 1

SPECIES MANAGEMENT

Goal

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

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

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

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

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

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

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

Lake Tutira and Waikopiro continue to experience very high surface temperatures, low dissolved oxygen readings and subsequent algal blooms over the summer months which all take their toll on this unique lake fishery. An experiment using an 'Air curtain' is currently

underway in Waikopiro which is showing limited success. If this is deemed a viable part of the solution, a larger air curtain could be put in to Tutira. Working with the local Iwi and other key stakeholders such as DOC and HBRC is necessary to come up with long term solutions to protect this fishery.

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 and aerial transects.

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. . Instigate monitoring programmes for sports fish populations in the region's key river fisheries and where possible work with other agencies to collect fishery data.	<i>Report river fishery investigation results to Council by 31 July 2019.</i>
1112 Data watch To monitor the Lake Tutira fishery using the "data watch" programme. Include evaluation of reporting rates.	<i>Tag and release 1,000 trout. Report on tag returns to each meeting of the Council.</i>
1114 Lake Tutira To monitor the Lake Tutira trout fishery.	<i>Report activities to the following meeting of Council.</i>
1115 Upland / Headwater Fisheries To monitor headwater fisheries using drift dives and other monitoring techniques.	<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. ii) Trial the use of drones for this project during the 2019/20 year and compare data quality with 'normal' counts.	<i>Presentation to Council of a report by 30 October 2019.</i>
1117 Game Bird Research (i) Contribute to national research programmes on mallards. (ii) Implement the five-year strategic research and management work plan for game birds.	<i>Promote predator control on existing and future habitat.</i> <i>Provide Council with regular updates on the Mallard Research Program and the five-year strategic research and management work plan. Provide Council with a report on the predator control project by 31 August 2020.</i>

<p>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. Investigate the partial or full replacement of our waterfowl banding programme with aerial drone counts.</p>	<p><i>Report interim results to the February 2020 Council meeting and provide a full report detailing the status of these populations by 31 August 2020.</i></p>
<p>1119 Predator Control (i) Develop working relationships with Predator Free organisations within Hawkes Bay. (ii) Provide advice and assistance to landowners on trapping and poisoning methods including follow-up site visits to Gamebird Habitat Trust grant recipients (iii) Investigate option of partnering with a local manufacturing firm to provide more cost-effective trap options for landowners.</p>	<p><i>Provide Council with an update by 31 August 2020</i></p>
<p>Direct Costs: \$14,800 Hours: 1,040 Internal Costs: \$62,347 Total Costs: \$77,147</p>	

<p>PC1120: Harvest Assessment: Assess angler and hunter activity and related harvest</p>	
<p><i>Project and Objective</i></p>	<p><i>Performance measure</i></p>
<p>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.</p>	<p><i>Report on the 2019 winter creel survey by 28 February 2020 and the 2019-2020 summer creel survey by 31 August 2020..</i></p>
<p>1122 Game Bird Hunter Survey Assess the harvest of game birds by hunters and hunter effort during the 2020 season.</p>	<p><i>Present the results of the 2020 game season hunter surveys to Council by 30 November 2020. Complete the 2020 game bird hunter surveys by 31 August 2020.</i></p>
<p>Direct Costs: \$3,500 Hours: 210 Internal Costs: \$12,589 Total Costs: \$16,089</p>	

<p>PC1160: Liberations: To liberate fish to lakes within the Hawkes Bay Region where necessary to maintain adequate fish populations.</p>	
<p><i>Project and Objective</i></p>	<p><i>Performance measure</i></p>
<p>1161 Liberations (i) Complete the liberation of 2,250 rainbow trout (tag 500) and 500 brown trout into Lake Tutira if conditions in the lake are suitable. (ii) Liberate & tag 50 fin marked yearling trout into Lake Hawkston near Patoka to increase lake fishing opportunities within the Hawkes Bay Region.</p>	<p><i>Complete liberations by 31 August 2020 and report liberations to the following meeting of Council.</i></p>
<p>Direct Costs: \$11,624 Hours: 25 Internal Costs: \$1,499 Total Costs: \$13,123</p>	

PC1170: Regulations: 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 Sports Fish Regulations To maintain sports fish resources through the development of an annual angler's notice.	<i>Recommend fishing season conditions for the 2019-20 Anglers Notice by 30 June 2020.</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 2020 season to the NZ Council by 3 February 2020..</i>
Direct Costs: \$0 Hours: 50 Internal Costs: \$2,997 Total Costs: \$2,997	

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. (ii) Minimise avian botulism outbreaks through dispersal or collection.	<i>Respond to landowner requests for assistance to disperse game birds by issuing permits to disturb. Report to Council on number of permits issued in the year end Performance report.</i>
Direct Costs: \$600 Hours: 70 Internal Costs: \$4,196 Total Costs: \$4,796	

OUTPUT 2

SPORTS FISH AND GAME BIRD HABITAT PROTECTION AND MAINTENANCE

Goal

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

Description

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

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

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

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

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

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

Community expectations for water quality have changed significantly over the past decade. 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. 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, the WCO proceeding for the Ngaruroro and the TANK process, significant time will need to be allocated to RMA issues and the consent procedures.

Sports Fish and Game Bird Habitat Project Clusters

PC1210: Resource Management Act: 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>
<p>1211 RMA Planning</p> <ul style="list-style-type: none"> (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. (ii) Contribute to the improvement of water quality in the Hawkes Bay rivers and Lake Tutira via collaborative processes, research, and fishery and angler monitoring. (iii) Minimise effect to fisheries from impacts that may arise from activities intending to improve water quality in the Hawkes Bay region. (iv) Utilise river investigation projects to advocate for improved water quality. (v) Make submissions on regional and district council planning documents to promote rules that facilitate game bird habitat enhancement. (vi) Contribute to the HBRC programmes in the Mohaka, TANK and Tukituki catchments. (vii) Work with HBRC to monitor the effects of river management techniques on trout fisheries. 	<p><i>Participation in collaborative processes; develop relationships and meet with interested and affected parties including iwi regularly and/or as required; provide staff support and assistance to Maungaharuru Tangitu Trust initiatives at Tutira as appropriate.</i></p> <p><i>Report activities to each meeting of Council as appropriate.</i></p>	
<p>1212 Consent Applications</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>	<p><i>Report activities to each meeting of Council as appropriate.</i></p>	
<p>1213 RMA Conservation Order</p> <p>Support the Water Conservation order for the Ngaruroro and Clive rivers.</p>	<p><i>Report activities to each meeting of Council as appropriate.</i></p>	
<p>Direct Costs: \$10,000 Hours: 340 Internal Costs: \$20,383 Total Costs: \$30,383</p>		

PC1220: <u>Works and Management:</u> Wildlife Management and Other Wetland Reserves		
<i>Project and Objective</i>		<i>Performance measure</i>
<p>1221 Reserves Management – Lake Pirimu, Railroad Wetland and HBRC Reserves</p> <ul style="list-style-type: none"> (i) Manage water levels and habitat in wildlife management reserves, advocate and maintain optimum conditions for waterfowl. (ii) Work with Regional Council to obtain leases on Council Reserves. 	<p><i>Report activities to each meeting of Council as appropriate.</i></p>	
<p>Direct Costs: \$1,500 Hours: 27 Internal Costs: \$1,619 Total Costs: \$3,119</p>		

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

<i>Project and Objective</i>	<i>Performance measure</i>
<p>1231 Maintain and Enhance Game Bird Habitat Develop positive working relationships with landowners and other parties with an interest or involvement in rural land management including local and regional authorities, DOC, Federated Farmers, and Dairy NZ.</p> <p>(i) Provide advice to enable and encourage hunters/landowners to develop quality, productive wetland habitat. (ii) Advocate for better drain management and work collaboratively with agencies such as Hawkes Bay Regional Councils, Federated Farmers and Beef & Lamb to enhance habitat in drainage canals. (iii) Investigate methods to enhance drainage ditches for waterfowl habitat and collaborate with HBRC staff to monitor results. (iv) Investigate management options to enhance stock ponds and implement enhancement projects. (v) Investigate opportunities to enhance game bird habitat (i.e. riparian plantings, planting erosive hillsides). (vi) Make at least one external funding application for wetland habitat development. (vii) Use media (press releases, articles, and video) to encourage the creation and enhancement of wetland habitats. (viii) Continue developing the native plant nursery at the Game Farm and investigate opportunities to work with other interested groups.</p>	<p><i>Respond to all landowners' requests for advice and contribute to the development and/or enhancement of habitat that enhances waterfowl productivity. Report activities to the following meeting of Council.</i></p> <p><i>(i) Make one application for external funding for an enhancement project. (ii) Report activities to the following meeting of Council. (iii) Identify farm ponds for enhancement and develop management plans for ponds.</i></p> <p><i>(iv) Shade house operational and producing plants for future habitat projects.</i></p> <p><i>Report activities to the following meeting of Council.</i></p>
<p>1232 Riparian Habitat Enhance game bird riparian habitat.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p>1233 Land Owner Consultation Meet with landowners to discuss the development and enhancement of wetlands in the Hawkes Bay region.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p>1234 Implement 5-Year Habitat Plan Implement the approved 5-year habitat plan.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p>1235 Lake Tutira Habitat Work with Iwi and other agencies to improve habitat and water quality around the margins of Lake Tutira.</p>	<p><i>Report activities to the following meeting of Council.</i></p>
<p>Direct Costs: \$8,000 Hours: 145 Internal Costs: \$8,693 Total Costs: \$16,693</p>	

OUTPUT 3

ANGLER AND HUNTER PARTICIPATION AND SERVICES

Goal

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

Description

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

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

Access to public areas within the region is important as 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 need to be provided with various learning opportunities to enable them to progress from being an interested observer through to an active participant. There needs to be an array of experiences and contacts made over time so that participants can become mentored into fishing and hunting. Hawkes Bay Fish and Game needs to help build a pathway to create lifelong participation and help the next generation complete that journey.

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

Encouraging young and novice anglers and hunters is an area that the Council should focus on. This should also involve educating families where possible, so that they can collectively learn and coach each other while undertaking these activities as a family. 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. If it were possible to overcome the low participation of women, Fish and Game councils would have access to a far larger target audience.

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

Communication

All whole season licence holders will receive at least two publications during the 2019-20 year. The *Fish and Game New Zealand* publication will continue to be published as part of the Fish and Game New Zealand magazine plus a pre-season fishing and game season local newsletter. In addition, communication with clubs and licence holders is facilitated through a six-weekly electronic newsletter Reel Life and/or Both Barrels, attendance at club meetings and the Fish and Game New Zealand internet site. The region's web pages and the Facebook page have become an important medium for contacting licence holders. They have the advantage of low cost and ease of maintaining up-to-date information and will continue to be expanded to add new content and innovative media for encouraging participation and involvement in the Council's key output areas.

The Game Farm pond allows the Council opportunities to have wider and direct contact with the public through children's fishing days. This option presents an opportunity for the Council to have a greater profile in the Hawkes Bay community and to contact young people and their families and encourage them into fishing, so they can collectively learn and coach each other while undertaking the activity as a family.

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

Angler and Hunter Participation Project Clusters

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>
<p>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) Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases. (iii) Continue to maintain a good working relationship with the Walking Access Commission. (iv) Evaluate the opportunities to improve general hunter access to public hunting areas where access is under the control of groups outside Fish & Game. (v) Allocate and manage balloted hunting stands and forestry blocks. Develop relationships with forestry managers. (vi) Develop and maintain physical access to the region's rivers and Lake Tutira fisheries. The latter will involve the development and maintenance of a closer working relationship with iwi.</p>	<p>(i) <i>Maintain access tracks to significant, publicly accessible tracks within the Hawkes Bay region.</i> (ii) <i>Investigate any new access opportunities.</i> (iii) <i>Allocate balloted hunting stands.</i> (iv) <i>Make submissions to WAC and Treaty settlements where appropriate.</i> (v) <i>Report activities to the following meeting of Council.</i></p>
<p>1312 Signage Maintain signs and enhance access through signage at key fishing and hunting access points. Maintain signage inventory databases.</p>	<p>(i) <i>Maintain signage database.</i> (ii) <i>Report activities to the following meeting of Council.</i></p>
<p>1313 Hunter Ballots Allocate and manage balloted hunting stands and forestry blocks if available.</p>	<p><i>Allocate balloted hunting stands.</i></p>
<p>Direct Costs: \$2,500 Hours: 100 Internal Costs: \$5,995 Total Costs: \$8,495</p>	

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>
<p>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.</p>	<p><i>Create and circulate survey and collate survey results. Analyse survey results and report to Council.</i></p>
<p>Direct Costs: \$0 Hours: 80 Internal Costs: \$4,796 Total Costs: \$4,795</p>	

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>
<p>1331 Fish & Game Newsletters (ii) Prepare and distribute two pre-season newsletters</p>	<p><i>Distribute two fish and game pre-season newsletters.</i></p>

1332 Fish and Game Magazine (i) Prepare and mail two issues of Fish and Game New Zealand magazine to 2019-2020 whole season fish licence holders and 2020 whole season game licence holders.	<i>i) Mail fish issue August 2019, game issue April 2020.</i>
1333 Fish & Game Web Site i) Maintain and regularly update Fish & Game information on the Hawkes Bay Region website and its Facebook page. ii) Prepare newsletters (E-zine) – Both Barrels and Reel Life	<i>i) Report activities to each meeting of Council.</i> <i>ii) Prepare and circulate 8 fishing and 4 hunting electronic newsletters.</i>
Direct Costs: \$6,250 Hours: 240 Internal Costs: \$14,388 Income: \$500 Total Costs: \$20,138	

PC1340: Informational Publications: To assist anglers and hunters to access the hunting and fishing opportunities of the Hawke's Bay Region	
<i>Project and Objective</i>	<i>Performance measure</i>
1341 Information Pamphlets (i) Support the development of an access smartphone app at a national Fish and Game level and use website and other forms of communication to make access information more readily available. (iii) Maintain stocks of information pamphlets in licence agents and other outlets throughout the region.	<i>Report on activities to the following meeting of Council.</i>
Direct Costs: \$0 Hours: 40 Internal Costs: \$2,398 Total Costs: \$2,398	

PC1350: Angler and Hunter Training: To encourage new participants to take up angling and hunting	
<i>Project and Objective</i>	<i>Performance measure</i>
1351 Children's Fishing Programme (i) Organise and run a Children's fish-out day to encourage young anglers to take up the sport. (ii) Continue to run children's fishing courses with support from fishing clubs.	<i>Hold at least one children's fishing day. Report to Council as appropriate.</i>
1352 Angler/Hunter Training (i) Provide angler and hunter training information and make available novice hunter/angler starter packs. (ii) Investigate alternatives to encourage youth/novice hunting/angling and increase opportunities. (ii) Manage junior hunter/novice stand ballots and work with private land owners to create further junior ballot stands. (iii) Hold a steel shot patterning/duck hunter education event in conjunction with a local shooting club.	<i>Hold a youth fly fishing course in conjunction with anglers' clubs</i> <i>Hold an adult novice fly fishing course in conjunction with anglers' clubs</i> <i>Organise at least 2 separate ballots for junior and novice hunters</i>
1353 Angler/Hunter Enquiries Respond to enquiries for information from anglers and hunters.	<i>Report to Council as appropriate</i> <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>
1355 Maintain Ballot Stands Maintain and enhance balloted stands for junior and novice hunters. Investigate new locations for additional junior/novice stands.	<i>Balloted stands and ponds are maintained and improved. Undertake annual maintenance of structures.</i>
Direct Costs: \$4,500 Hours: 371 Internal Costs: \$22,241 Income: \$700 Total Costs: \$26,041	

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 2020. Provide report to each meeting of Council.</i>
Direct Costs: \$100 Hours: 55 Internal Costs: \$3,297 Total Costs: \$3,397	

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.	<i>Report maintenance activities to Council.</i>
Direct Costs: \$1,500 Hours: 61 Internal Costs: \$3,657 Income: \$1,500 Total Costs: \$3,657	

OUTPUT 4

PUBLIC INTERFACE

Goal

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

Description

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

The New Zealand Council have retained the two key priorities for the 2019-20 year with the expectation that, where possible, they will be applied consistently across all regions. These priorities continue to seek better performance from agencies that have key environmental responsibilities such as regional and district councils and the Department of Conservation. This region has now established strong and direct relationships with key agencies that influence areas of significance to sports fish and game bird populations. Staff and Council will continue to develop these relationships.

The area that remains to be strengthened in the region is with iwi. It is evident that iwi will have a significant say in the future management of the region's freshwater resources. It is important that this region seeks to engage with iwi in a more direct manner to gain appreciation of each other's views and values. This will be facilitated through greater direct contact from working alongside each other on specific issues e.g. Tukituki catchment issues and Tutira habitat improvement.

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 and 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>
<p>1411 Statutory Liaison and Political awareness</p> <p>(i) Maintain a structured liaison and advocacy programme with key agencies and individuals.</p> <p>(ii) Engage with Regional Councils and the Department of Conservation to seek improved biodiversity and habitat protection leadership by these agencies in the Hawkes Bay region.</p> <p>(iii) Engage with iwi groups and tribal authorities as required.</p> <p>(iv) Ensure political awareness of Fish & Game activities and support for improved habitat performance.</p>	<p>(i) <i>Regional Manager to meet with Regional Councils SMT and DOC directors on a regular basis. Staff to attend Conservation Board meetings at least annually.</i></p> <p>(ii) <i>Make submissions to Regional Council and the Department of Conservation on significant regional matters. Engage in governor-governor meetings where appropriate.</i></p> <p>(iii) <i>Regional Manager and staff to visit some electorate MPs during the year.</i></p> <p><i>Report activities to following meetings of Council.</i></p>
Direct Costs: \$0	Hours: 100 Internal Costs: \$5,995 Total Costs: \$5,995

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>
<p>1421 Public Communications</p> <p>(i) To advocate the interests of anglers and hunters through maintaining effective communication with non-statutory groups or individuals such as farmers, iwi and the general public via public awareness events.</p> <p>(ii) Implement regional public awareness programme and identify and progress marketing opportunities.</p> <p>(iii) Maintain a strong presence in general public media.</p> <p>(iv) Engage and communicate with rural community and land owners. Develop relationships with groups including Federated Farmers, Fonterra and Dairy NZ.</p> <p>(v) Engage with iwi and initiate formal relationships with key iwi groups across the region and participate in Treaty Settlement processes that affect anglers and hunters.</p>	<p>(i) <i>Contribute to national public awareness network.</i></p> <p>(ii) <i>Support public awareness events.</i></p> <p>(iii) <i>Review website content and manage to increase effectiveness as a tool for public awareness and communicating with licence holders.</i></p> <p>(iv) <i>Extend media programme to include items of general interest.</i></p> <p>(v) <i>Submit on Treaty Settlements affecting angler/ hunter access and develop relationships with key iwi groups.</i></p> <p>(vi) <i>Prepare and distribute media press releases including rural media.</i></p> <p><i>Report to Council as appropriate.</i></p>
Direct Costs: \$0	Hours: 60 Internal Costs: \$3,597 Total Costs: \$3,597

PC1430: Advocacy:			
<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.		Support national public awareness events. Report to Council as appropriate.	
Direct Costs: \$0	Hours: 40	Internal Costs: \$2,398	Total Costs: \$2,398

PC1440: Public Promotions: 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 (i) Develop and increase awareness of Fish & Game New Zealand in the Hawkes Bay. (ii) Encourage school groups to visit the Game Farm site.		Display at expos and field Days. Report to Council as appropriate.	
Direct Costs: \$1,500	Hours: 96	Internal Costs: \$5,755	Total Costs: \$7,255

PC1450: Visitors/Education: To educate the wider public on the role of Fish & Game New Zealand			
<i>Project and Objective</i>		<i>Performance measure</i>	
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 grounds to promote Fish & Game to schools, and the wider public.		Use the site as an educational tool during fish out days and other scheduled events. Report activities to the following meeting of Council.	
1452 Game Farm Operations (i) To maintain and improve the fish-out pond to ensure that there are enough trout for kid's fish-out days.		Report activities to the following meeting of Council.	
1453 Game Farm Maintenance To maintain buildings and make further improvements to grounds.		Ongoing grounds maintenance and improvements. Report to Council as appropriate.	
1454 Game Farm Development (i) To develop the paddock adjacent to the Fish and Game office in to an educational wetland site for landowners and local schools. (ii) Apply for funding from three different sources for the project before February 2020. (iii) Instigate a partnership schools programme for this project.		Report activities to the following meeting of Council.	
1455 Hatchery Building Maintain the hatchery building for educational purposes.		Report to Council as appropriate.	
Direct Costs: \$16,300	Hours: 350	Internal Costs: \$20,982	Income: \$5,000 Total Costs: \$ \$32,282

OUTPUT 5

COMPLIANCE

Goal

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

Description

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

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

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

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

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

Compliance Project Clusters

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 300 angler and hunter contacts. Aim for 95% compliance with legal requirements and season regulations from anglers and hunters contacted. Provide report to each meeting of Council.</i>	
Direct Costs: \$2,000	Hours: 170	Internal Costs: \$10,191	Total Costs: \$12,191

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 2020.</i>	
Direct Costs: \$1,000	Hours: 80	Internal Costs: \$4,796	Total Costs: \$5,796

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: \$500	Hours: 100	Internal Costs: \$5,995	Total Costs: \$6,495

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: <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 and market new fishing licence categories to existing and potential licence holders.	<i>To have available fish licences and regulation guides for the 2019-2020 season by 1 September 2019. To have available game licences and regulation guides for the 2020 season by 31 March 2020.</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 Increase Licence Sales 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: 145 Internal Costs: \$8,693 Total Costs: \$8,693	

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 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 2020.</i>	
Direct Costs: \$500	Hours: 113	Internal Costs: \$6,774	Total Costs: \$7,274

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: Council Meetings: Effective governance and efficient Council support	
<i>Project and Objective</i>	<i>Performance measure</i>
1721 Council (i) Provide effective direction and support to the management of Council's business. (ii) Keep Council informed of relevant national and regional matters. (iii) Prepare information reports and agenda for Council meetings and any minutes resulting from these meetings.	<i>Hold at least 6 meetings of the Hawkes Bay Fish & Game Council prior to 31 August 2020. Distribute agendas 8 working days prior and draft minutes as soon as practicable after meeting.</i>
Direct Costs: \$2,000 Hours: 440	Internal Costs: \$26,378 Total Costs: \$28,378

OUTPUT 8

PLANNING AND REPORTING

Goal

To meet Fish & Game's statutory reporting requirements.

Description

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

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

The Sports Fish and Game Management Plan for Hawkes Bay Fish & Game operates under, covers the ten-year period from 2018 to 2028 and 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: 2018-2028 Management Plan			
<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:10	Internal Costs: \$599	Total Costs: \$599

PC1820: Annual Planning			
<i>Project and Objective</i>		<i>Performance measure</i>	
1821	OWP Preparation To prepare an operational work plan for the 2020-2021 year.	<i>The adoption of a proposed operational work plan for 2020-2021 by the Council by 31 August 2020.</i>	
Direct Costs: \$0	Hours:160	Internal Costs: \$9,592	Total Costs: \$9,595

PC1830: Reporting and Audit

<i>Project and Objective</i>		<i>Performance measure</i>
1831	Performance Report and Statement of Service Performance To complete the Performance (annual) Report and Statement of Service Performance for the 2019-20 year.	<i>Complete Annual Performance Report for the 2019-20 financial year.</i>
1832	Audit To have the Performance Report for the 2018-19 year audited in accordance with the Public Audit Act 2001.	<i>The audit of the annual Performance Report for the 2018-19 financial year in time for the public annual general meeting.</i>
1835	Annual Meeting To conduct a public annual general meeting no later than 31 December 2019.	<i>Adoption of the audited 2018-19 annual report by Council, and presentation to a public annual general meeting not later than 31 December 2019, as well as to the Minister of Conservation.</i>
Direct Costs: \$6,900 Hours:250		Internal Costs: \$14,987 Total Costs: \$21,887

PC1840: National Liaison		
<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. 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: \$300 Hours:60		Internal Costs: \$3,597 Total Costs: \$3,897

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	
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 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 2020.</i>
1926 Health and Safety (i) Ensure that Fish & Game operations meet the new Health and Safety at Work Act 2015. (ii) Utilise the current H&S plan for the Hawkes Bay Region and make it a practical and living document. (iii) Ensure staff undertake mandatory "Toolbox" talks while working with F&G staff, external agencies and groups in the field. (iv) Ensure that Fish & Game makes ongoing progress on the development and implementation of a health and safety conscious culture.	<i>Discuss Health and Safety matters at each weekly staff meeting, review Hazards, Controls and procedures at intervals prescribed in Council's Health and Safety Plan, and implement all other facets of the plan including auditing and reporting requirements. Provide report to each meeting of Council and ensure Councillors are fully informed and meeting their obligations as governors.</i>
Direct Costs: \$13,200	

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.	Provide report to each meeting of Council.
Direct Costs: \$8,000	

PC1940: Office Premises	
<i>Project and Objective</i>	<i>Performance measure</i>
1941 Office Premises Carry out maintenance and cleaning to ensure that the Fish and Game office premises provide a suitable and safe work environment.	Provide report to each meeting of Council.
1942 Meeting Room Ensure Meeting room is maintained at a high standard for those using and renting it.	
Direct Costs: \$6,444	

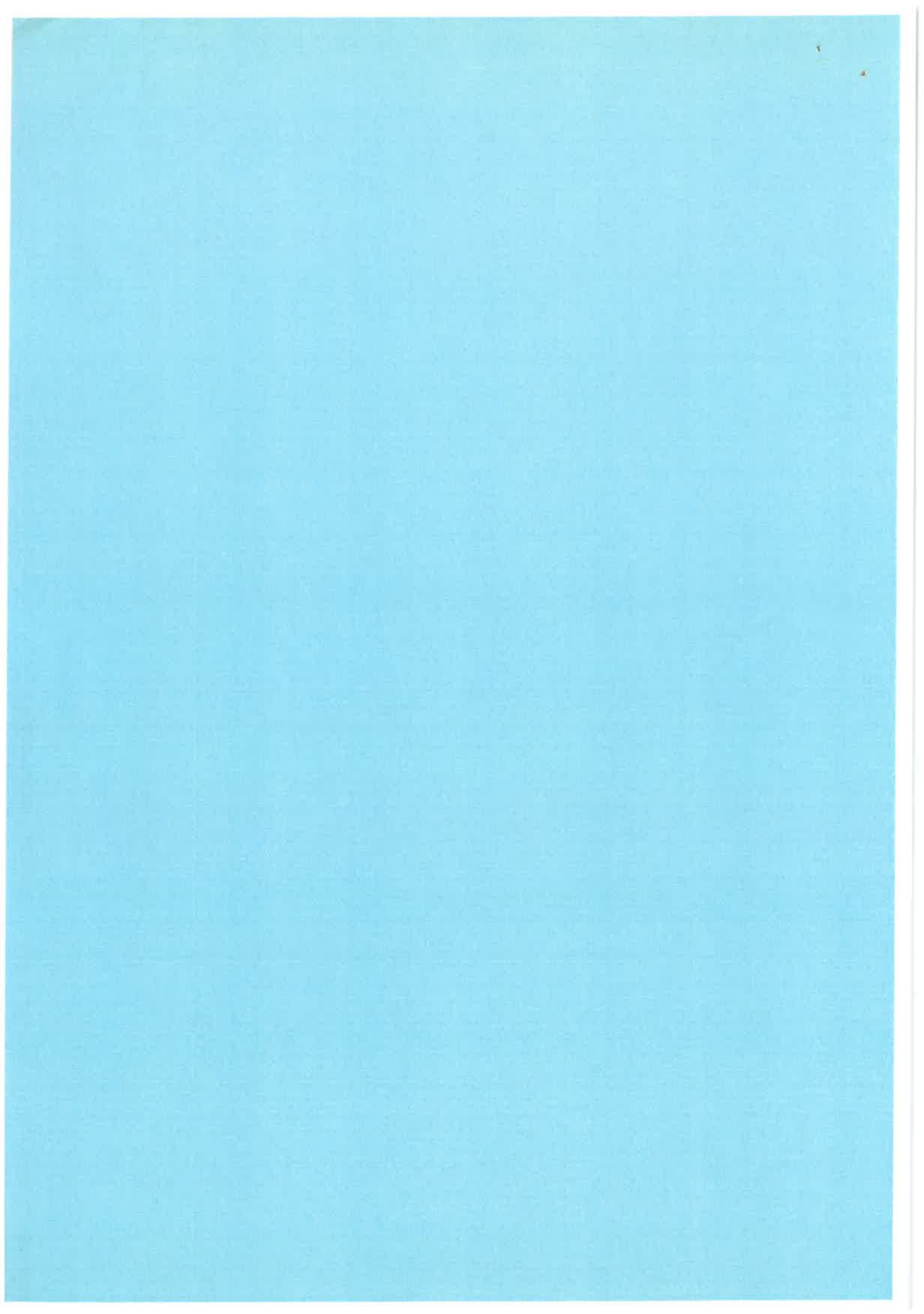
PC1950: Office Equipment	
<i>Project and Objective</i>	<i>Performance measure</i>
1951 Office Equipment Maintain register of office equipment including asset schedule. Carry out maintenance or replacement schedule as required.	Provide report to each meeting of Council.
Direct Costs: \$2,900	

PC1960: Communications and Consumables	
<i>Project and Objective</i>	<i>Performance measure</i>
1961 Communications Maintain effective office and field communications. Review communications requirements.	Provide report to each meeting of Council.
1962 Consumables Ensure adequate supply of office materials available for staff operations.	
Direct Costs: \$12,800	

PC1970: General	
<i>Project and Objective</i>	<i>Performance measure</i>
1971 Administration Continue to carry out the wide range of general office administration and management tasks in an efficient manner.	Provide report to each meeting of Council.
1972 Accounting System Continue to maintain an efficient accounting system.	
Direct Costs: \$6,700	Review financial performance and compare to budget at monthly intervals. Provide financial report to each meeting of Council.

PC1980: <u>Equipment</u>	
<i>Project and Objective</i>	<i>Performance measure</i>
1981 Equipment maintenance Maintain register of Hawkes Bay Fish & Game equipment.	Report activities to each meeting of Council.
1982 Carry out a maintenance and replacement programme to ensure that equipment is maintained in an effective condition.	
Direct Costs: \$3,500	

PC1990: <u>Vehicles</u>	
<i>Project and Objective</i>	<i>Performance measure</i>
1991 Vehicle maintenance Ensure that vehicles are maintained in an effective condition and adequate provision is made for their replacement.	Provide report to each meeting of Council.
Direct Costs: \$13,800	



SCHEDULE A : BUDGET 2019/2020(GST Exclusive)

Code	Project/ Category Item	Hours	Internal Costs	Income	\$	387,502	%
1100	SPECIES MANAGEMENT				\$	(0)	
1110	POPULATION MONITORING						
1111	River fisheries investigations	\$ 1,000	200.0	\$ 11,990		\$ 12,990	16.8
1112	Data watch	\$ 800	10.0	\$ 599		\$ 1,399	1.8
1114	Lake Tutira	\$ 1,000	50.0	\$ 2,997		\$ 3,997	
1115	Upland/Headwater Fisheries	\$ 7,000	150.0	\$ 8,992		\$ 15,992	20.7
1116	Game Bird Trend Counts	\$ 1,500	200.0	\$ 11,990		\$ 13,490	17.5
1117	Game Bird Research	\$ -	40.0	\$ 2,398		\$ 2,398	3.1
1118	Waterfowl monitoring programme	\$ 2,500	240.0	\$ 14,388		\$ 16,888	21.9
1119	Preditor Control	\$ 1,000	150.0	\$ 8,992		\$ 9,992	13.0
		\$ 14,800	1040.00	\$ 62,347	\$ -	\$ 77,147	
1120	HARVEST ASSESSMENT						
1121	River fisheries creel surveys	\$ 500	170.0	\$ 10,191		\$ 10,691	66.4
1122	Game Bird Hunter Survey	\$ 3,000	40.0	\$ 2,398		\$ 5,398	33.6
1123		\$ -	0.0	\$ -		\$ -	0.0
1124		\$ -	0.0	\$ -		\$ -	0.0
1125		\$ -	0.0	\$ -		\$ -	0.0
		\$ 3,500	210.00	\$ 12,589	\$ -	\$ 16,089	
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	\$ 11,624	25.0	\$ 1,499		\$ 13,123	100.0
1162	Liberations - contract	\$ -	0.0	\$ -		\$ -	0.0
1163		\$ -	0.0	\$ -		\$ -	0.0
1164		\$ -	0.0	\$ -		\$ -	0.0
1165		\$ -	0.0	\$ -		\$ -	0.0
		\$ 11,624	25.00	\$ 1,499	\$ -	\$ 13,123	
1170	REGULATIONS						
1171	Sports Fish Regulations	\$ -	25.0	\$ 1,499		\$ 1,499	50.0
1172	Sports Game Regulations	\$ -	25.0	\$ 1,499		\$ 1,499	50.0
1173		\$ -	0.0	\$ -		\$ -	0.0
1174		\$ -	0.0	\$ -		\$ -	0.0
1175		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	50.00	\$ 2,997	\$ -	\$ 2,997	
1180	CONTROL						
1181	Game Bird Control	\$ 600	70.0	\$ 4,196		\$ 4,796	100.0
1182		\$ -	0.0	\$ -		\$ -	0.0
1183		\$ -	0.0	\$ -		\$ -	0.0
1184		\$ -	0.0	\$ -		\$ -	0.0
1185		\$ -	0.0	\$ -		\$ -	0.0
		\$ 600	70.00	\$ 4,196	\$ -	\$ 4,796	

Code	Project/Category Item		Hours	Internal Costs	Income	\$	387,502	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
1200 HABITAT PROTECTION/MANAGEMENT								
1210 RESOURCE MAN. ACT								
1211	RMA Planning	\$ 10,000	240.0	\$ 14,388		\$	24,388	80.3
1212	Consents Applications	\$ -	50.0	\$ 2,997		\$	2,997	9.9
1213	RMA Conservaton order	\$ -	40.0	\$ 2,398		\$	2,398	7.9
1214	Beach Racking study - Cawthron	\$ -	10.0	\$ 599		\$	599	2.0
1215		\$ -	0.0	\$ -		\$	-	0.0
		\$ 10,000	340.00	\$ 20,383	\$ -	\$	30,383	
1220 WORKS & MANAGEMENT Council controlled land								
1221	Lake Pirimu	\$ 500	8.0	\$ 480	\$ -	\$	980	31.4
1222	Railroad Wetland	\$ 500	11.0	\$ 659		\$	1,159	37.2
1223	HBRC Reserves	\$ 500	8.0	\$ 480		\$	980	31.4
1224		\$ -	0.0	\$ -		\$	-	0.0
1225		\$ -	0.0	\$ -		\$	-	0.0
		\$ 1,500	27.00	\$ 1,619	\$ -	\$	3,119	
1230 ASSISTED HABITAT Works and Management on land not owned/controlled by Council								
1231	Maintain/Create and Enhance Ge	\$ 8,000	140.0	\$ 8,393	\$ -	\$	16,393	98.2
1232	Riparian Habitat	\$ -	0.0	\$ -		\$	-	0.0
1233	Land owner Consultation	\$ -	0.0	\$ -		\$	-	0.0
1234	Implementation of Strategic Plan	\$ -	0.0	\$ -		\$	-	0.0
1235	Lake Tutira Habitat	\$ -	5.0	\$ 300		\$	300	1.8
		\$ 8,000	145.00	\$ 8,693	\$ -	\$	16,693	
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 (incl	\$ 1,500	20.0	\$ 1,199	\$ -	\$	2,699	31.8
1312	Signage	\$ 1,000	45.0	\$ 2,698	\$ -	\$	3,698	43.5
1313	Hunter Ballots	\$ -	30.0	\$ 1,798		\$	1,798	21.2
1314	Walking Access	\$ -	5.0	\$ 300	\$ -	\$	300	3.5
1315		\$ -	0.0	\$ -		\$	-	0.0
		\$ 2,500	100.00	\$ 5,995	\$ -	\$	8,495	
1320 SATISFACTION SURVEY								
1321	Satisfaction Survey	\$ -	80.0	\$ 4,796		\$	4,796	100.0
1322		\$ -	0.0	\$ -		\$	-	0.0
1323		\$ -	0.0	\$ -		\$	-	0.0
1324		\$ -	0.0	\$ -		\$	-	0.0
1325		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	80.00	\$ 4,796	\$ -	\$	4,796	
1330 NEWSLETTERS								
1331	Newsletter Production & Postage	\$ 6,250	95.0	\$ 5,695	\$ 500	\$	11,445	56.8
1332	Fish & Game magazine	\$ -	80.0	\$ 4,796		\$	4,796	
1333	Fish and Game Website/Facebo	\$ -	65.0	\$ 3,897		\$	3,897	19.4
1334		\$ -	0.0	\$ -		\$	-	0.0
1335		\$ -	0.0	\$ -		\$	-	0.0
		\$ 6,250	240.00	\$ 14,388	\$ 500	\$	20,138	
1340 INFORMATIONAL PUBLICATIONS								
1341	Information Pamphlets	\$ -	40.0	\$ 2,398		\$	2,398	100.0
1342		\$ -	0.0	\$ -		\$	-	0.0
1343		\$ -	0.0	\$ -		\$	-	0.0
1344		\$ -	0.0	\$ -		\$	-	0.0
1345		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	40.00	\$ 2,398	\$ -	\$	2,398	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$	387,502	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost		%
1350 ANGLER & HUNTER TRAINING								
1351	Children's Fishing PROGRAMME	\$ 2,000	70.0	\$ 4,196		\$ 6,196		23.8
1352	Angler/Hunter Training	\$ 2,000	80.0	\$ 4,796	\$ 700	\$ 6,096		23.4
1353	Angler/Hunter Inquiries	\$ -	204.0	\$ 12,230		\$ 12,230		47.0
1354	Fishing Competitions	\$ -	0.0	\$ -		\$ -		
1355	Maintain Balloted Stands	\$ 500	17.0	\$ 1,019		\$ 1,519		44.7
		\$ 4,500	371.00	\$ 22,241	\$ 700	\$ 26,041		
1360 CLUB RELATIONS								
1361	Fish and Game club Communica	\$ 100	55.0	\$ 3,297		\$ 3,397		100.0
1362		\$ -	0.0	\$ -		\$ -		0.0
1363		\$ -	0.0	\$ -		\$ -		0.0
1364		\$ -	0.0	\$ -		\$ -		0.0
1365		\$ -	0.0	\$ -		\$ -		0.0
		\$ 100	55.00	\$ 3,297	\$ -	\$ 3,397		
1370 HUTS								
1371	Fish & Game Huts	\$ 1,500	61.0	\$ 3,657	\$ 1,500	\$ 3,657		100.0
1372		\$ -	0.0	\$ -		\$ -		0.0
1373		\$ -	0.0	\$ -		\$ -		0.0
1374		\$ -	0.0	\$ -		\$ -		0.0
1375		\$ -	0.0	\$ -		\$ -		0.0
		\$ 1,500	61.00	\$ 3,657	\$ 1,500	\$ 3,657		
1400 PUBLIC INTERFACE								
1410 LIAISON Conservation Boards, DoC								
1411	Statutory Liaison and Political aw	\$ -	100.0	\$ 5,995		\$ 5,995		100.0
1412		\$ -	0.0	\$ -		\$ -		0.0
1413		\$ -	0.0	\$ -		\$ -		0.0
1414		\$ -	0.0	\$ -		\$ -		0.0
1415		\$ -	0.0	\$ -		\$ -		0.0
		\$ -	100.00	\$ 5,995	\$ -	\$ 5,995		
1420 COMMUNICATION Organisations/Groups - Conservation,iwi, farmers, local auth.								
1421	Public Communications (includes	\$ -	60.0	\$ 3,597		\$ 3,597		100.0
1422		\$ -	0.0	\$ -		\$ -		0.0
1423		\$ -	0.0	\$ -		\$ -		0.0
1424		\$ -	0.0	\$ -		\$ -		0.0
1425		\$ -	0.0	\$ -		\$ -		0.0
		\$ -	60.00	\$ 3,597	\$ -	\$ 3,597		
1430 ADVOCACY Angler/hunter interests								
1431	Angler & Hunter interests	\$ -	40.0	\$ 2,398		\$ 2,398		100.0
1432	Wetland forum	\$ -	0.0	\$ -		\$ -		0.0
1433		\$ -	0.0	\$ -		\$ -		0.0
1434		\$ -	0.0	\$ -		\$ -		0.0
1435		\$ -	0.0	\$ -		\$ -		0.0
		\$ -	40.00	\$ 2,398	\$ -	\$ 2,398		
1440 PUBLIC PROMOTIONS								
1441	Public Promotions	\$ 1,500	96.0	\$ 5,755		\$ 7,255		100.0
1442		\$ -	0.0	\$ -		\$ -		0.0
1443		\$ -	0.0	\$ -		\$ -		0.0
1444		\$ -	0.0	\$ -		\$ -		0.0
1445		\$ -	0.0	\$ -		\$ -		0.0
		\$ 1,500	96.00	\$ 5,755	\$ -	\$ 7,255		
1450 VISITOR FAC/EDUCATION/INTERPRETATION - transfer Game farm here 1150 stuff								
1451	Education	\$ -	150.0	\$ 8,992	\$ -	\$ 8,992		27.9
1151	Game Farm Operations	\$ 2,500	40.0	\$ 2,398		\$ 4,898		15.2
1152	Game Farm Maintenance	\$ 8,500	100.0	\$ 5,995	\$ 5,000	\$ 9,495		29.4
1153	Equipment Purchases <\$2000	\$ -	0.0	\$ -		\$ -		0.0
1154	Game Farm Development	\$ 4,800	60.0	\$ 3,597		\$ 8,397		26.0
1155	Hatchery building	\$ 500	0.0	\$ -		\$ 500		1.5
		\$ 16,300	350.00	\$ 20,982	\$ 5,000	\$ 32,282		

Code	Project/ Category Item		Hours	Internal Costs	Income	\$ 387,502	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1500 COMPLIANCE							
1510 RANGING							
1511	Ranging & Rangers	\$ 2,000	170.0	\$ 10,191	\$ -	\$ 12,191	100.0
1512		\$ -	0.0	\$ -		\$ -	0.0
1513		\$ -	0.0	\$ -		\$ -	0.0
1514		\$ -	0.0	\$ -		\$ -	
1515		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,000	170.00	\$ 10,191	\$ -	\$ 12,191	
1520 RANGER TRAINING							
1521	Training - regional Honorary rang	\$ 1,000	80.0	\$ 4,796		\$ 5,796	100.0
1522		\$ -	0.0	\$ -		\$ -	0.0
1523		\$ -	0.0	\$ -		\$ -	0.0
1524		\$ -	0.0	\$ -		\$ -	0.0
1525		\$ -	0.0	\$ -		\$ -	0.0
		\$ 1,000	80.00	\$ 4,796	\$ -	\$ 5,796	
1530 COMPLIANCE/PROSECUTIONS							
1531	Prosecutions	\$ 500	100.0	\$ 5,995	\$ -	\$ 6,495	100.0
1532		\$ -	0.0	\$ -		\$ -	0.0
1533		\$ -	0.0	\$ -		\$ -	0.0
1534		\$ -	0.0	\$ -		\$ -	0.0
1535		\$ -	0.0	\$ -		\$ -	0.0
		\$ 500	100.00	\$ 5,995	\$ -	\$ 6,495	
1600 LICENSING							
1610 LICENCE PROD./DISTRIB.							
1611	Licence production and distributic	\$ -	60.0	\$ 3,597		\$ 3,597	41.4
1612	Analysis of Licence Information	\$ -	25.0	\$ 1,499		\$ 1,499	17.2
1613	National Licence Management	\$ -	45.0	\$ 2,698		\$ 2,698	31.0
1614	Marketing/Promoting Sales	\$ -	15.0	\$ 899		\$ 899	10.3
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	0.0	\$ -		\$ -	0.0
		\$ -	145.00	\$ 8,693	\$ -	\$ 8,693	
1620 AGENT SERVICING							
1621	Agent Meetings & Promotions	\$ 500	48.0	\$ 2,878		\$ 3,378	46.4
1622	Agent Information	\$ -	65.0	\$ 3,897		\$ 3,897	53.6
1623		\$ -	0.0	\$ -		\$ -	0.0
1624		\$ -	0.0	\$ -		\$ -	0.0
1625		\$ -	0.0	\$ -		\$ -	0.0
		\$ 500	113.00	\$ 6,774	\$ -	\$ 7,274	
1630 COMMISSION							
1631	Comission	\$ -	0.0	\$ -		\$ -	
1632		\$ -	0.0	\$ -		\$ -	
1633		\$ -	0.0	\$ -		\$ -	
1634		\$ -	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 in Report & Minutes	\$ 2,000	440.0	\$ 26,378		\$ 28,378	100.0
1722		\$ -	0.0	\$ -		\$ -	0.0
1723		\$ -	0.0	\$ -		\$ -	0.0
1724		\$ -	0.0	\$ -		\$ -	0.0
1725		\$ -	0.0	\$ -		\$ -	0.0
		\$ 2,000	440.00	\$ 26,378	\$ -	\$ 28,378	

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$	387,502	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
1800 PLANNING/REPORTING								
1810 MANAGEMENT/STRATEGIC PLANNING								
1811	Management plan preparation	\$ -	10.0	\$ 599		\$	599	100.0
1812		\$ -	0.0	\$ -		\$	-	0.0
1813		\$ -	0.0	\$ -		\$	-	0.0
1814		\$ -	0.0	\$ -		\$	-	0.0
1815		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	10.00	\$ 599	\$ -	\$	599	
1820 ANNUAL OWP/BUDGET/FEE SETTING								
1821	OWP preparation	\$ -	160.0	\$ 9,592		\$	9,592	100.0
1822	Budget	\$ -	0.0	\$ -		\$	-	0.0
1823	SSP	\$ -	0.0	\$ -		\$	-	0.0
1824		\$ -	0.0	\$ -		\$	-	0.0
1825		\$ -	0.0	\$ -		\$	-	0.0
		\$ -	160.00	\$ 9,592	\$ -	\$	9,592	
1830 REPORTING/AUDIT								
1831	Performance Report	\$ -	100.0	\$ 5,995		\$	5,995	
1832	Audit	\$ 6,500	105.0	\$ 6,295		\$	12,795	58.5
1833	Work Programme Monitoring	\$ -	35.0	\$ 2,098		\$	2,098	9.6
1835	Annual Meeting	\$ 400	10.0	\$ 599		\$	999	4.6
1835			0.0	\$ -				
1836		\$ -	0.0	\$ -		\$	-	0.0
		\$ 6,900	250.00	\$ 14,987	\$ -	\$	21,887	
1840 NATIONAL LIAISON								
1841	NZ F & G Liaison	\$ 300	60.0	\$ 3,597		\$	3,897	100.0
1842	Liaison & Travel	\$ -	0.0	\$ -		\$	-	0.0
1843	National Conference	\$ -	0.0	\$ -		\$	-	0.0
1844	Marketing	\$ -	0.0	\$ -		\$	-	0.0
1845	Levies	\$ -	0.0	\$ -		\$	-	0.0
		\$ 300	60.00	\$ 3,597	\$ -	\$	3,897	
TOTAL OUTPUTS COST		\$ 95,874	5028.00	\$ 301,423	\$ 7,700	\$	389,597	

Code	Project/Category Item	Hours	Internal Costs	Income	\$ 387,502	%	
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
ADMINISTRATION BUDGET 2019/2020(GST Exclusive)							
1910 SALARIES							
1911	Salaries	\$ 214,759			\$ 214,759	87.6	
1912	Contract - Eastern	\$ 17,000			\$ 17,000	6.9	
1913	Contract	\$ 7,000			\$ 7,000	2.9	
1915	Contract RMA				\$ -	0.0	
1916	Kiwi saver	\$ 6,320			\$ 6,320	2.6	
1917		\$ -		\$ -	\$ -	0.0	
1917					\$ -	0.0	
		\$ 245,079			\$ -	\$ 245,079	
1920 STAFF EXPENSES							
1921	ACC Levy	\$ 1,200			\$ 1,200	9.1	
1915	Kiwi saver - in salaries	\$ -			\$ -		
1922	Fringe Benefit Tax	\$ 4,000			\$ 4,000	30.3	
1923	Staff Training	\$ 4,500			\$ 4,500	34.1	
1924	Staff expenses	\$ 3,000			\$ 3,000	22.7	
1925	Employment Expenses	\$ -			\$ -	0.0	
1926	Health & Safety	\$ 500			\$ 500	3.8	
		\$ 13,200			\$ -	\$ 13,200	
1930 STAFF HOUSES							
1931	Rates	\$ 3,000		\$ 9,000	\$ (6,000)	600.0	
1932	Maintenance	\$ 5,000			\$ 5,000	-500.0	
1933	Insurance	\$ -			\$ -	0.0	
1934	Land & Buidings Dep	\$ -			\$ -	0.0	
1935		\$ -			\$ -	0.0	
		\$ 8,000		\$ 9,000	\$ (1,000)		
1940 OFFICE PREMISES							
1941	Rent	\$ -			\$ -	0.0	
1942	Rates- inc water metres	\$ -			\$ -	0.0	
1943	Maintenance	\$ 1,300			\$ 1,300	29.3	
1944	Insurance	\$ -			\$ -	0.0	
1945	Power	\$ 2,600			\$ 2,600	58.5	
1946	Cleaning	\$ 2,244			\$ 2,244	50.5	
1947	Meeting Room	\$ 300		\$ 2,000	\$ (1,700)	reduced \$	
		\$ 6,444		\$ 2,000	\$ 4,444		
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	46.9	
1962	Postage	\$ 1,500			\$ 1,500	11.7	
1963	Courier	\$ 600			\$ 600	4.7	
1964	Stationery	\$ 1,200			\$ 1,200	9.4	
1965	Computer Expenses	\$ 2,000			\$ 2,000	15.6	
1966	Photocopying	\$ 1,500			\$ 1,500	11.7	
1967	Communications	\$ -			\$ -	0.0	
		\$ 12,800		\$ -	\$ 12,800		

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	\$	387,502	%
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income		Net Cost	%
1970 GENERAL								
1971	Advertising	\$ -				\$ -		0.0
1972	Subscriptions (Finance)	\$ 100				\$ 100		1.5
1973	Donations	\$ -				\$ -		0.0
1974	Office General - Petty Cash	\$ 500				\$ 500		7.5
1975	Insurance - General	\$ 5,700			\$ -	\$ 5,700		85.1
1976	Valuation Fee	\$ -				\$ -		0.0
1977	Legal - General	\$ -				\$ -		0.0
1978	Bank Charges/Bad debts	\$ 400				\$ 400		6.0
1979		\$ -				\$ -		0.0
		\$ 6,700			\$ -	\$ 6,700		
1980 GENERAL EQUIPMENT								
1981	Purchases (Under \$2,000)	\$ 2,000				\$ 2,000		57.1
1982	Gen Equipmt Replacement Fund.	\$ -				\$ -		0.0
1983	Equipment Maintenance	\$ 1,500				\$ 1,500		42.9
1984	Equipment Insurance	\$ -				\$ -		0.0
1985	Equipment Hire/rental	\$ -				\$ -		0.0
1986	Equipment Fuel	\$ -				\$ -		0.0
1987	Photos	\$ -				\$ -		0.0
1988		\$ -				\$ -		0.0
1989		\$ -				\$ -		0.0
		\$ 3,500			\$ -	\$ 3,500		
1990 VEHICLES								
1991	Purchases (Under \$2,000)	\$ -				\$ -		0.0
1992	Vehicle Replacement Fund/Dep	\$ -				\$ -		0.0
1993	Vehicle Maintenance	\$ 2,500				\$ 2,500		18.1
1994	Vehicle Insurance	\$ 2,500				\$ 2,500		18.1
1995	Vehicle Registration	\$ 1,300				\$ 1,300		9.4
1996	Vehicle Fuel & RUC	\$ 7,500				\$ 7,500		54.3
1997	Ranger Vehicle	\$ -				\$ -		0.0
1998		\$ -				\$ -		0.0
1999		\$ -				\$ -		0.0
		\$ 13,800			\$ -	\$ 13,800		
TOTAL OVERHEADS CO		\$ 312,423			\$ 11,000	\$ 301,423		
TOTAL OVERHEADS NET COST						\$	301,423	
TOTAL OUTPUTS STAFF HOURS							5028	
INTERNAL COST PER HOUR						\$	59.95	
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	\$	387,502	%
SCHEDULE B : PROJECT SUMMARY : BUDGET 2016/17							
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%
1110	Population Monitoring	\$ 14,800	1040.0	\$ 62,347	\$ -	\$ 77,147	67.6
1120	Harvest Assessment	\$ 3,500	210.0	\$ 12,589	\$ -	\$ 16,089	14.1
1130	Fish Salvage	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1140	Hatchery	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1150	Game Farm	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1160	Releases	\$ 11,624	25.0	\$ 1,499	\$ -	\$ 13,123	11.5
1170	Regulations	\$ -	50.0	\$ 2,997	\$ -	\$ 2,997	2.6
1180	Control	\$ 600	70.0	\$ 4,196	\$ -	\$ 4,796	4.2
	Species Management Expend	\$ 30,524	1395.00	\$ 83,629	\$ -	\$ 114,153	
1210	RMA	\$ 10,000	340.0	\$ 20,383	\$ -	\$ 30,383	60.5
1220	Works/Management	\$ 1,500	27.0	\$ 1,619	\$ -	\$ 3,119	6.2
1230	Assisted Habitat	\$ 8,000	145.0	\$ 8,693	\$ -	\$ 16,693	33.3
1240	Assessing/Monitoring	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	Habitat Protection & Management	\$ 19,500	512.00	\$ 30,694	\$ -	\$ 50,194	
1310	Access	\$ 2,500	100.0	\$ 5,995	\$ -	\$ 8,495	12.3
1320	Satisfaction Survey	\$ -	80.0	\$ 4,796	\$ -	\$ 4,796	7.0
1330	Newsletters	\$ 6,250	240.0	\$ 14,388	\$ 500	\$ 20,138	29.2
1340	Other Publications	\$ -	40.0	\$ 2,398	\$ -	\$ 2,398	3.5
1350	Training	\$ 4,500	371.0	\$ 22,241	\$ 700	\$ 26,041	37.8
1360	Club Relations	\$ 100	55.0	\$ 3,297	\$ -	\$ 3,397	4.9
1370	Huts	\$ 1,500	61.0	\$ 3,657	\$ 1,500	\$ 3,657	5.3
	Angler/Hunter Participation	\$ 14,850	947.00	\$ 56,772	\$ 2,700	\$ 68,922	
1410	Liaison:Consv.Bds/DoC	\$ -	100.0	\$ 5,995	\$ -	\$ 5,995	11.6
1420	Communication int. Organisation	\$ -	60.0	\$ 3,597	\$ -	\$ 3,597	7.0
1430	Advocacy	\$ -	40.0	\$ 2,398	\$ -	\$ 2,398	4.7
1440	Public Promotions	\$ 1,500	96.0	\$ 5,755	\$ -	\$ 7,255	14.1
1450	Visitor Fac/Education/Interpretati	\$ 16,300	350.0	\$ 20,982	\$ 5,000	\$ 32,282	62.7
	Public Interface	\$ 17,800	646.00	\$ 38,727	\$ 5,000	\$ 51,527	
1510	Ranging	\$ 2,000	170.0	\$ 10,191	\$ -	\$ 12,191	49.8
1520	Ranger Training	\$ 1,000	80.0	\$ 4,796	\$ -	\$ 5,796	23.7
1530	Compliance	\$ 500	100.0	\$ 5,995	\$ -	\$ 6,495	26.5
	Compliance	\$ 3,500	350.00	\$ 20,982	\$ -	\$ 24,482	
1610	Licence Prod/Distribution	\$ -	145.0	\$ 8,693	\$ -	\$ 8,693	54.4
1620	Agent Servicing	\$ 500	113.0	\$ 6,774	\$ -	\$ 7,274	45.6
1630	Commission	\$ -	0.0	\$ -	\$ -	\$ -	0.0
	Licensing	\$ 500	258.00	\$ 15,467	\$ -	\$ 15,967	
1710	Cncl Elections	\$ -	0.0	\$ -	\$ -	\$ -	0.0
1720	Cncl Meetings	\$ 2,000	440.0	\$ 26,378	\$ -	\$ 28,378	100.0
	Councils	\$ 2,000	440.00	\$ 26,378	\$ -	\$ 28,378	
1810	Management/Strategic Planning	\$ -	10.0	\$ 599	\$ -	\$ 599	1.7
1820	OWP/Budget/Lic Fee setting	\$ -	160.0	\$ 9,592	\$ -	\$ 9,592	26.7
1830	Annual/Other Reporting	\$ 6,900	250.0	\$ 14,987	\$ -	\$ 21,887	60.8
1840	National Liaison	\$ 300	60.0	\$ 3,597	\$ -	\$ 3,897	10.8
	Planning/Reporting	\$ 7,200	480.00	\$ 28,775	\$ -	\$ 35,975	
	PROJECT BUDGET	\$ 95,874	5028.0	\$ 301,423	\$ 7,700	\$ 389,597	
OVERHEADS		External Costs		Income		Net Cost	%
1910	Salaries	\$ 245,079		\$ -		\$ 245,079	81.3
1920	Staff Expenses	\$ 13,200		\$ -		\$ 13,200	4.4
1930	Staff Houses	\$ 8,000		\$ 9,000		\$ (1,000)	-0.3
1940	Office Premises	\$ 6,444		\$ 2,000		\$ 4,444	1.5
1950	Office Equipment	\$ 2,900		\$ -		\$ 2,900	1.0
1960	Communications/Consumables	\$ 12,800		\$ -		\$ 12,800	4.2
1970	General	\$ 6,700		\$ -		\$ 6,700	2.2
1980	Gen Equipment	\$ 3,500		\$ -		\$ 3,500	1.2
1990	Vehicles	\$ 13,800		\$ -		\$ 13,800	4.6
	Administration	\$ 312,423		\$ 11,000		\$ 301,423	

Code	Project/Category Item	Hours	Internal Costs	Income	\$	387,502	%
REGION: Hawke's Bay							
SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2016/17							
Code	Output	External Costs	Hours	Internal Costs	Income	Net Cost	%
1	Species Management Expend	\$ 30,524	1395.0	\$ 83,629	\$ -	\$ 114,153	29.3
2	Habitat Protection & Managem	\$ 19,500	512.0	\$ 30,694	\$ -	\$ 50,194	12.9
3	Angler/Hunter Participation	\$ 14,850	947.0	\$ 56,772	\$ 2,700	\$ 68,922	17.7
4	Public Interface	\$ 17,800	646.0	\$ 38,727	\$ 5,000	\$ 51,527	13.2
5	Compliance	\$ 3,500	350.0	\$ 20,982	\$ -	\$ 24,482	6.3
6	Licensing	\$ 500	258.0	\$ 15,467	\$ -	\$ 15,967	4.1
7	Councils	\$ 2,000	440.0	\$ 26,378	\$ -	\$ 28,378	7.3
8	Planning/Reporting	\$ 7,200	480.0	\$ 28,775	\$ -	\$ 35,975	9.2
9	Administration						0.0
Total Overhead Staff Hours			1600.0				
TOTAL BUDGET		\$ 95,874	6628.0	\$ 301,423	\$ 7,700	\$ 389,597	
Less Interest income						-\$ 10,437.47	
Plus ARF						\$ 8,342.47	
Plus other Capital items eg principle repayments on Loans							
Plus Reinstatement of Reserves							
TOTAL APPROVED BUDGET						\$ 387,502.00	
Made up from:							
Bulk Funding						\$ 383,408.00	
Contestable Pool Funding - Ongoing						\$ -	
Contestable Pool Funding - One off						\$ -	
Regional Reserves - One OFF Back Country						\$ -	
Regional Reserve Funding - ongoing						\$ 4,094.00	
Plus Reinstatement of Reserves							
TOTAL BUDGET 2019/20						\$ 387,502.00	

