

1. Fisheries Management Services							FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	Traffic light	Comment							
1.1 Set catch limits and management controls	Coordinate review of information and analysis used to determine stock status and consultation with stakeholders	Peer reviewed stock assessment report and invitations to stakeholders to attend TACC setting workshop provided to industry	Peer review stock assessment report delivered to stakeholders 10 days in advance of TACC workshop.			0.082	13,195	4,520	17,715	95	16,643	
	Support for consultation activities -Logistics -Contract management	TACC workshop held in agreed locations in the Eastern Zone	TACC workshop held by 7 December 2018									
	Preparation of material for stakeholder consultation on catch limits and management controls	Two-week statutory consultation process by post following TACC workshop	Statutory consultation documents sent to stakeholders									
	Prepare and submit supporting information for decision-making on catch limits and management controls Notify stakeholders of decisions	Further Quota Order and Fisheries Notice (if required) Notify stakeholders of decisions	Further Quota Order and Fisheries Notice gazetted and notifications/ responses to submissions sent by 30 March 2019.									
1.2 Operational management	Respond to stakeholder requests for information	Response to submissions	Acknowledge all requests for information within five days of receipt including providing a date for completion			0.1825	29,231	2,599	31,830	95	29,825	
	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives	Meetings and or contact between DEDJTR fishery manager and nominated fishery stakeholder(s)	Periodic meetings and or contact between DEDJTR staff and nominated fishery stakeholder(s) as required, including the Abalone Working Group.									
	Abalone fishery management plan actions	Progress report	Annual report on activities delivered by 30 June 2018									
2. Compliance Services							FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	Traffic light	Comment							
2.1 Inspections of licenced or authorised commercial fishers	Inspections are undertaken at any time in any location to ensure compliance. This involves: - Enforcement of size limits at the reef code level where there is clear differentiation between reefs (1 by regulation). - Enforcement of take-area reporting. - Enforcement of take when zonal TACC or allocated quota holding is reached. Note there is no enforcement of catch limits at finer level than zones.	Using intelligence, targeted inspections conducted: · at sea, · at landing, · in transit, and · at processor. Integrity of the quota management system maintained.	Number of inspections for the Eastern Zone reported annually			0.1747	32,120	Included in FTE costs	32,120	100	24,388	
3. Research Services							FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)*
Function	Description	Deliverables	KPI**	Traffic light	Comment							
3.1 Data collection, monitoring, analysis and advice to support fisheries management decision making	Collect data using fisheries dependent and independent sources	Data collection	Complete VFA data collection by 1 August 2018			0.50	79,493	153,727	233,220	95	221,559	
	Complete QA/QC on data	Industry and FV data	Receive industry data by 1 October 2018 Complete an audit on fishery dependent and independent data by 15 October 2018									
	Analyse data to assess the status of the stock	Analysis of data Stock assessment Reef report cards	Complete analysis of fishery independent and dependent data trends by 30 October 2018 Draft stock assessment provided to Fisheries Manager by 7 November 2018 Complete Reef Report Cards by 15 November 2018									
	Identify improvements	Annual report with prioritised list of improvements for fisheries stock assessment and meeting to discuss results	Complete and deliver report by 1 May 2018 with meeting to discuss held on/before 1 June 2018									
	Support for research done on urchins	Advice and analysis	Provide advice consistent with agreed to scope of works									
3.2 Support key initiatives	Increase confidence in data being used for statutory decision-making.	Peer review of fishery independent survey sites	Review provided to industry and FV by 24 October 2018 and consequent actions taken as agreed at Abalone Working Group.									
4. Administration Services							FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
4.1 Licence Administration							FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	Traffic light	Comment							
4.1.1 Quota catch recording and administration services	Divers Administration of abalone quota accounting at diver level (ie monitoring and adjustment of quota balances via in-person reporting and IVR, and other support services) for the Eastern Zone.	All quota balances adjusted within 24 hrs of receipt of required documentation. All data entered in to FILS within 5 working days of receipt of required documentation. All catch reports and Quota statements supplied to quota holders within 2 working days of the request.	Quota balances adjusted within 24 hrs of receipt of required documentation. Data entered in to FILS within 5 working days of receipt of required documentation. Catch reports and Quota statements supplied to quota holders within 2 working days of the request.			0.22	28,745	14,877	43,622	100	43,335	

		All monthly catch and statistics reports provided to Abalone Management within 5 working days of the end of the month. All supplies of Bin Tags, Abalone Docket books, pre-paid envelopes, etc. despatched to divers within 2 working days of request (when supplies on hand). Provision of Duty Officer 24 hours per day	Monthly catch and statistics reports provided to management within 5 working days of the end of the month. Bin Tags, Abalone Docket books, pre-paid envelopes, etc. despatched to divers within 2 working days of request (when supplies on hand). Duty officer provided 24 hours per day.								
--	--	---	--	--	--	--	--	--	--	--	--

4.2 Cost Recovery Administration

Function	Description	Deliverables	KPI	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
4.2.1 Cost recovery administration	Operational costs only for the provision of secretariat service for the FCRSC (e.g. Chair's services, meeting room hire, and committee allowances for travel, accommodation and meals).	FCRSC meeting agenda and papers circulated at least a week in advance of meetings. FCRSC minutes prepared and circulated within 7 working days of meetings.	Agenda and papers circulated 2 weeks before meetings. Minutes circulated within 7 working days of meetings.			0	0	525	525	100	493

Prospective cost recovery system	Management Services	\$	46,468
	Compliance Services	\$	24,388
	Research Services	\$	221,559
	Administration Services	\$	43,828
	<i>Licence Administration</i>	\$	43,335
	<i>Cost Recovery Administration</i>	\$	493
	TOTAL	\$	336,243