

Abalone Western Zone Fishery - Cost Recovery Report & Schedule 2019-20

2019-20.1

1. Fisheries Management Services												
Function	Description	Deliverables	KPI	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)	
1.1 Setting quota and harvest limits	Coordinate review of information and anaylsis 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.			0.0825	13,214	4,465	17,679	90%	15,911	
	Support for consultation activities -Logistics -Contract management	TACC workshop held in agreed location in the Western Zone	TACC workshop held by 15 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	Further Quota Order and Fisheries Notice (if required)	Further Quota Order and Fisheries Notice gazetted and notifications/ responses to submissions sent before 30 March 2019.									
	Notify stakeholders of decisions	Notify stakeholders of decisions										
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			0.18	29,231	2,475	31,706	90	27,027	
	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives Abalone fishery management plan actions	Meetings and or contact between DEDJTR fishery manager and nominated fishery stakeolder(s)	Periodic meetings and or contact between DEDJTR staff and nominated fishery stakeholder(s) as required, including the Abalone Working Group.									
		Progress report	Annual report on activities delivered by 30 June 2018									
2. Compliance Services												
Function	Description	Deliverables	KPI	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)	
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 Western Zone reported annually			0.05	8,890	0	8,890	100	8,890	
3. Research Services												
Function	Description	Deliverables	KPI**	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)	
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 Fisheries data collection by 1 August 2018			0.41	65,618	85,400	151,018	90	135,916	
	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									
			Complete analysis of fishery independent and dependent data trends by 30 October 2018									
	Analyse data to assess the status of the stock	Analysis of data Stock assessment Reef report cards	Draft stock assessment provided to Fisheries Manager by 7 November 2018									
			Complete Reef Report Cards by 15 November 2018									
			Complete and deliver report by 1 May 2018 with meeting to discuss held on/before 1 June 2018									
Identify improvements	Annual report with prioritised list of improvements for fisheries stock assessment and meeting to discuss results											
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												
4.1 Licence Administration												
Function	Description	Deliverables	KPI	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)	
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 Western Zone.	All quota balances adjusted within 24 hrs of receipt of required documentation.	Quota balances adjusted within 24 hrs of receipt of required documentation.			0.1350	18,049	8,350	26,399	100	26,399	
		All data entered in to FILS within 5 working days of receipt of required documentation.	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.	Catch reports and Quota statements supplied to quota holders within 2 working days of the request.									

		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.	Agenda and papers circulated 2 weeks before meetings.			0	0	319	319	100	319
		FCRSC minutes prepared and circulated within 7 working days of meetings.	Minutes circulated within 7 working days of meetings.								

Prospective cost recovery system	Management Services	\$ 42,938
	Compliance Services	\$ 8,890
	Research Services	\$ 135,916
	Administration Services	\$ 26,719
	Licence Administration	\$ 26,399
	Cost Recovery Administration	\$ 319
	TOTAL	\$ 214,463