

1. Fisheries Management Services										
Function	Description	Deliverables	KPI	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)	
1.1 Set Catch Limits and Management Controls	Preparation of material for stakeholder consultation on catch limits and management controls	Two-week statutory consultation process	Statutory consultation documents sent to stakeholders by 15 February 2019.	0.09	14,051	1,896	15,947	100	15,947	
	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							
	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.							
2. Compliance Services										
Function	Description	Deliverables	KPI	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.	Using intelligence, targeted inspections conducted: - at sea, - at landing, - in transit, and - at processor.	Number of inspections for Scallop (Ocean) reported annually	0.010	1,791	0	1,791	100	1,791	
3. Research Services										
Function	Description	Deliverables	KPI**	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)*	
3.1 Data collection, monitoring, analysis & advice to support fisheries management decision making	Species/fishery specific surveys, projects and assessment. Includes science on biological parameters of species where specifically related to the assessment of sustainable take e.g. aging. Does not include commercial catch and effort collection.	Results provided to fisheries managers within 4 weeks of request or as part of scheduled stock assessments.	<i>No research services will be provided to the Scallop (Ocean) fishery until further notice</i>	0	0	0	0	100	0	
4. Administration Services										
4.1 Licence Administration										
Function	Description	Deliverables	KPI	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)	
4.1.1 Commercial Catch and Effort	Operation of the C&E Unit (Monitoring receipt of C&E returns; entering of details in the database; checking accuracy; printing C&E reports as required).	All data entered in the data base within 3 working days of receipt of dockets.	Data entered within 3 working days of receipt of dockets.	0.02	2,463	2,889	5,352	100	5,352	
		All requests for the Scallop (Ocean) Fishery data provided within 5 working days.	Requests provided within 5 working days.	0.05	6,520	1,389	7,909	100	7,909	
4.2 Cost Recovery Administration Services										
Function	Description	Deliverables	KPI	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	1928	1928	100	1928
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<b>Prospective cost recovery system</b>	Research Services	\$	-
	Compliance Services	\$	1,791
	Management Services	\$	15,947
	Administration Services	\$	15,188
	<i>Licence Administration</i>	\$	13,260
	<i>Cost Recovery Administration</i>	\$	1,928
<b>TOTAL</b>	<b>\$</b>	<b>32,926</b>	

**Number of licences = 89**