

Sea Urchin Fishery - Cost Recovery Report & Schedule 2019-20

2019-20.1

1. Fisheries Management Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)
Description	Deliverables	KPI	Traffic light	Comment							
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	Green	It has been agreed that no TACC forums will be held with the Sea Urchin fishery until further notice Statutory consultation documents sent to stakeholders by 15 June 2019.	0.005	801	0	801	75%	601	
	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 June 2019.							
1.2 Operational management	Respond to stakeholder requests for information	Response to submissions	Green	Acknowledge all requests for information within five days of receipt including providing a date for completion	0.05	8,009	463	8,472	75%	6,354	
	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						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.	Using intelligence, targeted inspections conducted: - at sea, - at landing, - in transit, and - at processor.	Number of inspections for the Sea Urchin fishery reported annually	Green		0.02	3,677		3,677	100%	3,677
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	Stock assessment to inform TACC-setting	Results provided to fisheries managers within 4 weeks of request or as part of scheduled stock assessments.	<i>It has been agreed that no research services will be provided to the Sea Urchin fishery until further notice</i>			0	0	0	0	100	0
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 services	Administration of fisheries quota accounting (Monitoring and adjustment of quota balances via in-person reporting and IVR).	All quota balances adjusted within 24 hrs of receipt of documentation.	All quota balances adjusted within 24 hrs of receipt of documentation.	Green		0.03	4,412	29	4,441	100%	4,441
	Monitoring and adjustment of quota (follow up on over quota, incomplete reports, and receive calls from fishers when they experience difficulties with reporting).	Provision of Duty Officer 24 hours per day.	Duty Officer available 24 hours per day								
4.2 Cost Recovery Administration Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	Traffic light	Comment						
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.	Green		0	0	205	205	100%	205

Prospective cost recovery system	Management Services	\$	6,954
	Compliance Services	\$	3,677
	Research Services		0
	Administration Services	\$	4,646
	Licence Administration	\$	4,441
	Cost Recovery Administration	\$	205
<b>TOTAL</b>	<b>\$</b>	<b>15,278</b>	

Number of licences =9

\* Meetings are not fishery specific and may include several licence classes. Meetings are voluntary and non-attendance does not equate to non-delivery.

\*\*Stakeholder requests may be responded to by fisheries management, science, compliance and/or administration. This activity has been noted under Fisheries Management for simplification.