

Fish Receivers Abalone – Cost Recovery Report & Schedule 2019-20

2019-20.1

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 the level of compliance is proven to be at an acceptable level. The outcome of this activity maintains or raises a risk perception in the mind of any commercial fisher who is contemplating committing an offence. This leads to maximising voluntary compliance, and creates a deterrent effect.	Using intelligence targeted inspections conducted at fish receiver premises to maintain the integrity of the quota management system.	Number of inspections for Fish Receiver (Abalone) reported annually			0.07	12,741	Included in FTE costs	12,741	1.00	12,741
4. Administration Services											
4.1 Licence Administration Services											
Function	Description	Deliverables	KPI**	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec%	Tot. Rec. (\$)
4.1.1 Quota catch recording services	Receivers (Processors) Administration of abalone balances at the processor level (i.e. monitoring and adjustment of quota balances, and other support services).	All monitoring and adjustment of abalone balances (incoming and outgoing) completed within 24 hrs of receipt of documentation.	Abalone balances completed within 24hrs of receipt of documentation			0.22	28,745	8,971	37,716	100%	37,716
		Confirmation of WEB information on Abalone Transfer Certificates (ATC's), and data entered into FILS within 5 working days of receipt of required documentation.	FILS updated within 5 working days.								
		Receivers informed of ATC discrepancies in writing, and FILS updated with written requested changes within 5 working days of receiving required documentation.	Discrepancies notified within 5 working days.								
		Orders and supplies e.g. ATC books, Small Sales Return books, pre-paid envelopes (sent via registered post or express mail) completed with 2 working days of request.	Orders competed within 5 working days.								
		Applications (e.g. Fish Receiver applications) processed within 5 working days within receipt of required documents (Trader Number Requests responded to within 24 hours).	Applications processed within 5 working days.								
4.2 Cost Recovery Administration Services											
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	251	251	100%	251
		FCRSC minutes prepared and circulated within 7 working days of meetings.	Minutes circulated within 7 working days of meetings.								

Prospective cost recovery system	Compliance Services	\$	12,741
	Administration Services	\$	37,967
	Licence Administration	\$	37,716
	Cost Recovery Administration	\$	251
	TOTAL	\$	50,708

Number of licences = 11