

1. Fisheries Management Services									
	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	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	786	0	786	100	786
	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	Acknowledge all requests for information within five days of receipt including providing a date for completion	0.05	7,864	463	8,327	100	8,327
	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 the Sea Urchin fishery reported annually	0.018	3,264		3,264	100%	3,264
3. Research Services									
Function	Description	Deliverables	KPI**	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)*
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									
4.1 Licence Administration									
Function	Description	Deliverables	KPI	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)
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.	0.03	4,336	29	4,365	100	4,365

	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							
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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	193	193	100	193

Prospective cost recovery system	Research Services	\$	-
	Compliance Services	\$	3,264
	Management Services	\$	9,113
	Administration Services	\$	4,558
	<i>Licence Administration</i>	\$	4,365
	<i>Cost Recovery Administration</i>	\$	193
	TOTAL	\$	16,934

Total number of licences = 9