



**WAFIC** WESTERN AUSTRALIAN  
FISHING INDUSTRY  
COUNCIL INC

29<sup>th</sup> January 2023

Ms Carolyn Walsh & Mr John Harrison  
Independent Reviewers  
DCV Safety Review Panel  
GPO Box 594  
Canberra, ACT 2601

Dear Ms Walsh and Mr Harrison,

**Independent Review of Australia's Domestic Commercial Vessel  
Safety Legislation and Costs and Charging Arrangements**

**Release of Consultation Aid – Costs and Charging Arrangements – Phase 2**

The Australian Government has commissioned an independent review to consider whether Australia's legal framework regulating the safety of domestic commercial vessels is fit for purpose (Phase 1).

The review is also to consider whether this regulatory framework is being delivered efficiently and effectively and to consider options for future cost recovery arrangements (Phase 2).

The WA Fishing Industry Council (WAFIC) is the peak industry representative body for the commercial fishing, pearling and aquaculture industries in WA. In total our membership covers over 1200 vessels and 4,000 individuals and the industry produces in excess of \$800 million GVP per annum.

WAFIC notes this current consultation process is the second of two planned phases and that the purpose is to seek feedback from industry on costs and charging arrangements for Australia's framework regulating the safety of domestic commercial vessels (DCVs).

The WAFIC submission (Attachment 1) is responding to the release of the Consultation Aid Costs and Charging Arrangements (Phase 2) by the Independent Review Panel in November 2022 and seeking responses by 27<sup>th</sup> January 2023.

WAFIC recognises that Phase 2 will deal with cost recovery arrangements for AMSA service delivery activities, however, we must make clear our view that much of what is determined and discussed in relation to legislation and supporting regulations (Phase 1) will have flow on effects when determining the level of costs (and recovery of those costs) associated with service delivery.

This is especially the case with the recommendations to remove the grandfathering provisions currently in place. *WAFIC has taken further advice from industry members on this matter and has encapsulated these in our Phase 2 submission in response to the Panel's Question 9 of the Phase 2 consultation aid on economic impacts of Phase 1 Interim Report recommendations.*

This submission is the result of WAFIC seeking responses from stakeholders by circulating the Review Panel's Consultation Aid (Phase 2) to the commercial fishing, aquaculture and pearling industries throughout Western Australia through our range of communications tools (website, newsletter, social media, direct mail, online and face-to-face meetings).

WAFIC notes that stakeholders have had the opportunity to make comment to the Review Panel through written submissions and directly with the Panel, through online and face-to-face consultation.

On behalf of our members, WAFIC takes this opportunity to thank the Independent Review Panel for the consultation arrangements for Phase 2 applied to date.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Darryl Hockey', with a stylized flourish at the end.

Darryl Hockey  
**CHIEF EXECUTIVE OFFICER**

# Independent Review of Australia's Domestic Commercial Vessel Safety Legislation and Costs and Charging Arrangements

**Subject: Release of Consultation Aid - Costs and Charging Arrangements (Phase 2)**

**Document: Submission from WA Fishing Industry Council – January 2023**

## 1. Opening Comments

The WA Fishing Industry Council (WAFIC) is the peak industry representative body for the commercial fishing, pearling and aquaculture industries in WA. In total our membership covers over 1200 vessels and 4,000 individuals and the industry produces in excess of \$800 million GVP per annum.

WAFIC has been a strong supporter of the overall objective of establishing a single, national, marine safety service delivery model to assist the Australian government and the wider domestic commercial vessel (DCV) industry (including the fishing, pearling and aquaculture industries) to operate in a more efficient and cost-effective manner while maintaining safety.

The December 2012 Council of Australian Governments (COAG) National Compact on Regulatory and Competition Reform, committed governments to '*free[ing] the business environment from unnecessary regulation*'. This document sets out that '*Businesses benefits via lower costs and reduced regulatory burden*' (p1)<sup>1</sup>

The stated overall objectives of the COAG Inter Government Agreement (IGA) established when entering this national harmonised regulation approach to assist the operations of the Australian marine industry were to:

- operate in a more efficient and effective manner;
- reduce red tape and thus costs; and
- improve marine safety.

At the same time the governments (state and commonwealth) agreed that AMSA's regulatory and service delivery functions were to be funded by the domestic industry consistent with the Australian Government's cost recovery policy and the Commonwealth Cost Recovery Guidelines.

The AMSA catchcry to industry at the time was '*AMSA will align its compliance and enforcement approach on a 'trust-and-verify' model, with a focus on high-risk, lower-compliance sectors and operators. In parallel, AMSA will be allowing operators who have demonstrated that they take responsibility for safe operations to get on with their business with minimal dealings with the regulator.*' (emphasis added)

The estimated cost of AMSA delivering the National System in August 2016<sup>2</sup> was proposed to be approximately \$20-23 million per annum against the estimated existing management costs across the states and territories (to deliver these services as delegates of AMSA) of \$40 million pa.<sup>3</sup> This reduction in cost to deliver services to industry was claimed by AMSA to be achieved through the streamlining of the administrative processes behind the delivery of services.

Up to that time each state and territory recovered the cost of delivering their services to varying degrees. For example, some jurisdictions recovered less than 5% of their costs, with the rest subsidised by taxpayers. This meant that the introduction of any National System

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<sup>1</sup> December 2012 Council of Australian Governments (COAG) National Compact on Regulatory and Competition Reform <http://www.coag.gov.au/node/486>

<sup>2</sup> Cost Recovery Implementation Statement – Draft for Consultation - National System for Domestic Commercial Vessel Safety – (August 2016)

<sup>3</sup> This figure of \$40 million was disputed at the time by states and territories and no real confirmation of the number was ever forthcoming to WAFIC's knowledge.

levy would affect each operator differently, depending on the jurisdiction under which they were previously regulated and their type of operation.

**On this basis one can understand the strong interest industry had in establishing the single, national marine safety regulator and associated legislative framework.**

WAFIC believes that application of a fully integrated risk based framework<sup>4</sup>, appropriate tweaking of the current legislation and supporting regulations, development of support explanatory documentation and active participation of stakeholders with AMSA in determining the national regulator's service delivery activities, will be a significant step to driving the efficiencies and safety objectives sought from the initial COAG IGA.

WAFIC believes that the focus on improving the safety culture within industry through a risk-based management framework will increase DCV owner and operator responsibility and self-audit for marine safety reducing the regulatory and compliance 'touch' of AMSA to their vessel operations and thus reduce their costs under any cost recovery policy.

This has not happened to the extent expected to date for several reasons set out below.

In bringing together the single national maritime safety management framework, several decisions were made to make the transition for industry as acceptable as possible and balance cost impacts with the imperative to create national consistency in vessel safety management. It was understood by industry and government that establishing a national system would not be perfect from the start and that trying to mesh together the outcomes from seven separate state/territory jurisdictions into a single national law and management regime was always going to take time to settle.

It would be naïve to expect all issues to be fully covered and effectively managed by AMSA within this first five year period of full AMSA management - just as it would be unreasonable to expect all operators of domestic commercial vessels to have fully embraced the agreed principle of greater '*self-responsibility*' for safety as part of driving the incentives for more efficient and cost effective marine safety management.

WAFIC does appreciate the decision of federal and state governments in 2017 to support industry through the transition to the new National Law framework with funding support, initially over a 10 year period, with the early years resulting in no levy payments by industry pending the settling of the new regime and a review of the costs and charges arrangements.

The Federal Government then extended this transition support in 2021-22 with an additional \$11 million to provide continued financial relief and certainty for industry (ie no levies) during the challenging period of the COVID-19 pandemic. At the time the Government announced that this commitment:

- allows the Government to defer the planned review of costs and charges for the National System until mid-2021; and,
- ensures AMSA has funding in place to deliver safety regulation while the deferred review takes place.

We are now at the point, in late 2022, where that review of costs and charges arrangements is finally taking place.

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<sup>4</sup> See WAFIC Submission (Final) - Independent Review of Australia's Domestic Commercial Vessel Safety Legislation and Costs and Charging Arrangements Release for Consultation – Draft Interim Safety Report (Phase 1) – 30<sup>th</sup> November 2022

**What is the nature of the marine safety costs that industry currently incur?**

The Panel has sought an indicative estimate of the current annual costs of a DCV operator within industry that relate to AMSA requirements.

WAFIC has sought this information from members but unfortunately given the time of year in which this consultation is taking place (where many companies have staff on leave) we have not been able to get the level of detail across a range of sectors. Some companies were apologetic they could not provide more definite information to directly answer the Panel’s questions but they simply do not allocate costs in the way it has been requested.

However, we were able to secure some understanding of the costs for a Northern Prawn Trawler as set out in the table at Attachment 2. The table shows an annual cost per vessel of between \$36,800 - \$52,300 for the basic/consistent costs associated with maintaining survey. The company has made us aware that the true costs of maintaining safe and reliable vessels extends far beyond this table. For example, to maintain survey requirements the company must ensure main engine reliability, auxiliaries, steering, winches, electrical components – pretty much all refit expenses (excluding capital expenditure) can be linked to AMSA survey requirements in one way or another. The company has kept these costs out of the table for this exercise, but advise that they can be as high as \$250,000 a year per vessel.

Another company operating vessels in the Southern Bluefin Tuna fishery and farm/aquaculture sector advised that there is no definitive cost for survey because they do most of the work inhouse, however as a guide they provided costs from September to December for each period because vessel survey inspection is always at that time of the year and even in a non-survey year they are updating equipment, painting etc to smooth out survey costs as much as possible. This company incurs indirect costs of training, keeping everyone’s First Aid certificate current and employ a vessel manager full time to ensure all compliance is adhered to.

Sep – Dec	Vessel 1	Vessel 2	Vessel 3	Vessel 4	Vessel 5
2018-19	14000	73700	118500	34300	53000
2019-20	4200	22500	31000	46300	79500
2020-21	8700	29600	34700	12800	76600
2021-22	7700	14000	86500	15900	57100
2022-23	2400	105000	44400	72100	44700

Denotes Survey

We also note that the Western Rock Lobster Council submission to your Panel refers to rock lobster fishers advised that annual gear expenses costed a range from \$2,200 - \$2,500 (for lifeboat lease, EPIRBs, first aid box etc.). Then there were ongoing costs for first aid training, safety courses, review of and updates to the vessel SMS. These costs can vary and have therefore not been included in the above estimate. Fishers also made a point of mentioning the lost fishing time (in addition to monetary costs) that are incurred due to AMSA inspections.

**What does it cost to run the National Law Framework?**

As referred earlier, AMSA proceeded with a consultation review of cost recovery under the National Systems for DCV Safety in 2016<sup>5</sup>.

The consultation documentation circulated at the time set out that ‘*Consistent with Australian Government policy and the Cost Recovery Guidelines, State, Northern Territory and Commonwealth governments agreed to make AMSA the National Regulator for domestic*

<sup>5</sup> CRIS – draft for consultation - National Systems for Domestic Commercial Vessel Safety (August 2016)

*commercial vessels [DCVs]), and that regulatory and service delivery functions are to be funded by the domestic industry.'*

At the time AMSA was considering two different models for the introduction of a levy:

- a flat charge per metre of vessel measured length; or,
- a progressive approach, based on a combination of vessel class and measured length.

Within these 2016 consultation documents AMSA also provided a detailed breakdown of the costs of the various service delivery activities across the \$20-23 million annual DCV budget.

It is of interest to note that the Panel states *(on page 3 of the Phase 2 consultation aid)* that *'Available information suggests that the total costs of delivering the National System since 2017–18, prior to when AMSA commenced as the sole National Regulator, have remained relatively stable.'* *(emphasis added).*

One would therefore expect the annual DCV budget to be sitting around \$20-23 million in 2022/23.

WAFIC notes that the Panel is planning to draw on available information and specialist expertise, as well as consult with AMSA and the maritime industry sectors, to form its view on the efficient costs<sup>6</sup> of AMSA's current activities under the National Law.

WAFIC would recommend that the tabled budget of \$20-23 million and spread of activity costs within that budget (as outlined during the 2016 consultation process) would be an excellent starting point.

### **What Are the Costs?**

When considering *'who pays the costs'* WAFIC suggests the first step is to determine *'what are the costs?'*

The commercial fishing industry has significant experience with cost recovery through application of the Australian Government Cost Recovery Guidelines (Guidelines)<sup>7</sup> within the Australian Fisheries Management Authority (AFMA) and several state jurisdictions over time.

AFMA aims to recover all appropriate costs from the commercial fishing industry in accordance with the Australian Government Charging Framework (2015) and Australian Cost Recovery Guidelines (2014) in support of the legislative responsibilities of Commonwealth entities, as detailed in the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

AFMA sees communication with stakeholders is an essential part of developing the Cost Recovery Implementation Statement (CRIS)<sup>8</sup> for their upcoming budget year. In reviewing the CRIS each year AFMA will seek comment on draft budgets and the CRIS from relevant stakeholders such as the relevant peak industry associations, each of the fishery Management Advisory Committees and other relevant consultative bodies using an activity-based costing process.

This consultation process is important and from an AMSA perspective WAFIC is of the view that this could be carried out through the existing National Safety Committee and Regional Safety Committees industry advisory processes.

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<sup>6</sup> Efficient costs are the minimum costs necessary to provide the activity while achieving the policy outcomes and legislative functions of the Australian Government.

<sup>7</sup> Australian Cost Recovery Guidelines, Resource Management Guide #304, July 2014

<sup>8</sup> Australian Fisheries Management Authority, Cost Recovery Implementation Statement (2020/21)

## Who Pays the Costs?

Under the AFMA system the Commonwealth commercial fishing industry pays for those costs directly attributable to the fishing industry while the Australian Government pays for any costs identified as more directly benefiting the broader community or where it is inefficient to recover the cost.

In accordance with the Australian Government Charging Framework and the Guidelines a review and analysis of the activities undertaken by AFMA is conducted to determine which of those should be cost recovered. AFMA applies an activity-based approach to enable the agency to determine the costs associated with each activity within the defined key activity groups.

The AFMA key activity groups provide an overview of the activities included **and, most importantly, the beneficiaries of those activities** to enable determination of who is responsible for the costs associated with each activity.

An example of the application of the Guidelines can be found in the AFMA Cost Recovery Implementation Statement for 2020/21 (CRIS)<sup>9</sup>

The CRIS applies the underlying principle of cost recovery policy that AFMA should set fees and charges to recover all the costs of services provided where it is efficient and effective to do so, *where the beneficiaries are an identifiable group* and where charging is consistent with Australian Government policy objectives.

If there is no impediment to charging for an activity group and the beneficiary that creates the need for the activity is identifiable they should be charged the majority of costs for the activity through a levy or a fee-for-service. However, for example, in the case of fisheries data collection the commercial fishing industry **has not been identified as the sole beneficiary of all of the activities in this activity group** and therefore the costs for the activities in this group will be recovered proportionally between industry and the Government.

The AFMA compliance activity group is comprised of compliance risk assessments, investigations and enforcement actions. It also incorporates, with respect to fisheries compliance, cooperation, consultation and the exchange of information with state, territory and overseas bodies having similar functions to AFMA. The scope for non-compliance in fisheries is broad, but not solely attributable to the members of the commercial fishing industry. The activities in this key activity group contribute to the orderly management of the fishery as a whole to benefit the broader community and are therefore government funded.

The policy activity group includes providing policy advice and support to the Parliament, Ministers and relevant government departments and agencies. The activities in the group include researching, planning and advising on proposals for changes to legislation, whole of government programs and arrangements between Commonwealth and State jurisdictions. Examples of these types of activities include answering Ministerial and Parliamentary questions, the preparation of the budget and associated reporting documents and the provision of the statutory reporting requirements. This is generally funded by Government.

AFMA also provides input to the Australian Government's position in international fisheries forums, bilateral and other multilateral agreements and bodies. This input includes the provision of technical advice and research results supporting government policy, and statutes leading to sustainable management of straddling and highly migratory fishing stocks. The activities in this key group are primarily undertaken as a service to the Australian Government and broader Australian community and as a result this activity group is government funded.

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<sup>9</sup> AFMA Cost Recovery Implementation Statement for 2020/21

Costs for activities are composed of direct costs, indirect costs, overheads and capital costs.

A review of which group(s) uses and/or benefits from each activity and applies an approved method to allocate the costs proportionally.

### Example of Activity Cost Allocation

As noted earlier in the submission WAFIC notes that the Panel states *(on page 3 of the Phase 2 consultation aid)* that ‘Available information suggests that the total costs of delivering the National System since 2017–18, prior to when AMSA commenced as the sole National Regulator, have remained relatively stable.’ *(emphasis added).*

Given the August 2016 CRIS indicated the annual DCV budget to be sitting around \$20-23 million then it would be fair to say the figure is similar in 2022/23.

WAFIC assessed the breakdown of service delivery activities in the annual budget contained in the August 2016 CRIS consultation documents provided by AMSA by applying the Australian Government Cost Recovery Guidelines which sets out that it is inappropriate to cost recover some government activities<sup>10</sup> such as:

1. policy development
2. drafting legislation and regulations
3. development and communicate/publicise general advisory material
4. provision of advice to government, Minister and Parliament,
5. law enforcement, (compliance and enforcement)
6. cost recovery may also be contrary to intended policy outcomes, such as the provision of community services or industry support

WAFIC allocated the costs into four (4) categories in the table below:

- Not do at all – these are activities that AMSA should not be involved with;
- Recover (direct) – these costs should be charged direct to the user of that service;
- Recover (general) – these are costs that should be recovered by a general levy;
- Not Recover - these costs are deemed inappropriate to recover

(The number in bracket X(3) refers to item on the list above from the Australian Government Cost Recovery Guidelines).

Activity	Not Do At All	Recover Direct	Recover General	Not Recover	2019 Budget (\$m)
<ul style="list-style-type: none"> <li>• Respond to calls &amp; emails</li> <li>• Assist completing applications</li> <li>• Provide website assistance</li> </ul>		X	X	X (3)	\$4.46
<ul style="list-style-type: none"> <li>• Compliance, enforcement, investigate</li> <li>• Respond to accidents &amp; incidents</li> <li>• Support coronial and other inquiries</li> <li>• On water off water compliance</li> <li>• Maintain agreements with jurisdictions</li> </ul>				X (5) X (5) X (5) X (5) X (2)	\$5.57
<ul style="list-style-type: none"> <li>• Provide advice to industry</li> <li>• Deliver safety training workshops</li> </ul>	X			X (3)	\$2.15
<ul style="list-style-type: none"> <li>• Policy/Standards development CoO</li> <li>• Policy/Standards development CoS</li> <li>• Technical assistance to industry</li> </ul>		X		X (1) X (1)	\$2.37
<ul style="list-style-type: none"> <li>• Corporate &amp; administrative support</li> <li>• Management of levies</li> <li>• Business process improvement</li> </ul>			X X X		\$1.50

<sup>10</sup> (Item 12, p6 - Australian Government Cost Recovery Guidelines Resource Management Guide No. 304 July 2014 – Third edition)



• General regulatory & policy advice			X		\$1.19
• Maintenance regulatory framework				X (2)	
• Domestic vessels management			X		\$0.93
• SMS verification	X				\$0.90
• Risk management advice	X				
• Qualls policy/standard development			X	X (1)	
• Technical advice re qualifications					\$0.70
• Audit/oversight training organisation		X			
• Maintain agreement with ASQA				X (6)	
• National system IT infrastructure			X		\$1.78
<b>Total budget</b>					<b>\$21.55m</b>

After applying this assessment (and a conservative cost allocation to activities) WAFIC was of the view that at least \$12.77m can be removed from the costs to be recovered by general levy as follows:

*AMSA Not do at all*

- Deliver safety training workshops (\$1m) – private safety training services available.
- SMS verification (\$450k) – responsibility to have appropriate SMS rests with owner. Private SMS advisors available to assess against AMSA guidelines for SMS content.
- Risk management advice (\$450k) – private risk management advisors available.

*Charge Direct to User*

- Assist completing applications (\$1m) – charge hourly rate for advice.
- Technical assistance to industry (\$700k) – charge hourly rate. Private technical assistance available.
- Audit/oversight training organisation (\$150k) – charge RTO direct like any audit process.

*Inappropriate to recover – as per Australian Government Cost Recovery Guidelines (see list above)*

- Provide website assistance (\$150k) – (Item 3) development and communicate/publicise general advisory material.
- Compliance, enforcement, investigate (\$5.57m) – (Item 5) law enforcement, (compliance and enforcement).
  - Respond to accidents & incidents
  - Support coronial and other inquiries
  - On water off water compliance
  - Maintain agreements with jurisdictions
- Provide advice to industry (\$1m) – (Item 3) development and communicate/publicise general advisory material.
- Policy and standards development for CoO & CoS (\$1.6m) – (Item 1) policy development.
- Maintain regulatory framework (\$500k) – (Item 2) drafting legislation and regulation.
- Qualifications policy and standard development (\$100k) – (Item 1) policy development.
- Maintain agreement with ASQA (\$100k) – (Item 6) provision of industry support.

## Funding the National System

The Panel correctly states that since 2018, when AMSA took over full service delivery of the National System, the largest source of funding for the National System has been from the Australian Government, supplemented by contributions from state and territory governments.<sup>11</sup> The Panel concludes this funding has limitations in that it is susceptible to competing public priorities and can be potentially less secure.

WAFIC understands this susceptibility but reminds the Panel, and government, that it has been the change to AMSA (as the single regulator), the delay in carrying out this review and COVID, that has seen the funding sourced as it has been to date until some continuity of the service delivery was fully transitioned.

WAFIC agrees with the Panel view (*page 4 of consultation aid*) that any approach to funding the National System needs to be *'adaptive and flexible'* and provide reasonable certainty that the National System will be adequately resourced to realise safety and other benefits, now and in the future. Adaptability and flexibility is also important to ensure the AMSA service delivery is efficient and cost effective and can be adjusted easily to accommodate changes in the operating environment.

WAFIC is keen to ensure that there is not a set-and-forget approach to the AMSA service delivery activities and that there is an agreed formal consultation arrangement in place for stakeholders to assist AMSA through regular review and recommendation of changes to the annual service delivery activity program. This supports the industry view that 'user pays/user has some say' approach to cost recovery.

This position is supported by the Australian Government Cost Recovery Guidelines that set out that *'Stakeholder involvement will generally result in better design, planning and implementation of government activities. Successful stakeholder engagement is most likely to occur when it is well planned and when government entities enter into a meaningful dialogue with stakeholders, consider their views and, where appropriate, take action'*.

WAFIC supports the Panel position that a considered funding approach will:

- promote equity in who bears the reasonable costs of the National System;
- improve the efficiency, productivity, and responsiveness of AMSA's activities and accountability for those activities; and,
- resolve long term uncertainty around AMSA's funding and charges for AMSA and industry.

However, WAFIC would add one very important point to the list above:

- Ensure the involvement of the stakeholders paying the costs in the annual activity setting process to ensure active participation in establishing the AMSA DCV budget.

## Australian Government Charging Policy

WAFIC notes the reference to the Australian Government Charging Policy Framework and Cost Recovery Guidelines.

WAFIC has several sectors of our industry actively involved with Commonwealth fisheries where this policy framework and guidelines are applied through the Australian Fisheries Management Authority (AFMA). There is a clear definition as to what is funded by government and what is recovered from fee-for-service charges or through general levy.

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<sup>11</sup> See Transport and Infrastructure Council, *National Marine Safety Regulation* (Communique, 6 December 2017) available [here](#). The Australian Government extended funding for the National System in the 2020–21 Budget. See AMSA, Update of Cost Recovery Implementation Statement for 2020–21, page 5 (16 November 2020) available [here](#).

The Australian Government's overarching cost recovery policy promotes *consistent, transparent and accountable charging* for government activities and supports the proper use of public resources.<sup>12</sup>

WAFIC supports the Panel view that cost recovery should only occur where it is efficient and cost efficient.

### **Comparisons of Funding Similar Statutory Authorities**

WAFIC is of the view that there may be several currently included service activities that do not need to be delivered by AMSA into the future but that can be delivered by private enterprise (eg safety training). We are also confident that once industry better understands the cost implications of some of services to be delivered in the initial phase by AMSA they can make decisions whether they continue to pay for the service delivered by government or achieve the same outcome through other methods not involving AMSA (eg SMS education).

WAFIC directs the Panel to the successful experiences in service delivery setting and cost recovery negotiations between the Australian Fisheries Management Authority (AFMA) and the fishing industry over many, many years. AFMA has learnt to trust industry and present their annual budget activity setting to an open and transparent process including industry which has resulted in smarter ways to do things and an increased level of co-management by industry.

WAFIC is also strongly of the view that there is a significant component of 'public good' within the services delivered under the National System (similar to those delivered through aviation safety under CASA and sustainable fisheries management under AFMA) and these services should be recognised as 'government responsibility' from a cost recovery perspective. The DCV industry provides public good and community benefits such as sustainable supply of protein (fishing), tourism services, availability for emergency services and efficient and effective transportation processes that should be recognized in the cost recovery model.

WAFIC understands that statutory authorities, similar to AMSA, are significantly supported through continuing government funding. For example, it is understood that the Civil Aviation Authority currently receives \$18m/pa from government justified as covering the public good safety aspects of that authority's activities. WAFIC would argue that marine safety delivered through AMSA is very similar to air safety in relation to public good.

WAFIC also understands that the Railways sector has been working through similar harmonization processes that applied to marine safety but government has made the decision not to move that sector to full cost recovery until 2034.

AMSA should obtain a permanent subsidy from the Federal Government of \$10m (minimum) in consideration of the 'public good' component inherent in marine safety services and in recognition of the economic benefit that the entire domestic maritime industry provides Australia.

### **Levy Model**

A primary motivating factor for industry when supporting the move to AMSA as the single national regulator was that during discussions in the mid 2000s the focus was on a risk-based approach encouraging self-responsibility for safety by vessel operators with AMSA providing a trust and verify compliance system.

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<sup>12</sup> *Public Governance, Performance and Accountability Act, s8*

The key factor within this approach was that the better you performed as an individual operator the 'less touch' you incurred by AMSA and the less costs you would incur through benefitting from extended vessel survey approvals, longer term licence approvals, decreased inspections etc. This approach was also expected to allow AMSA to focus their limited resources on the areas of higher safety risk.

Pushing the largest amount of service delivery activities into the fee-for-service charging system ensures that those who use the services the most will pay for the services.

WAFIC proposes a combination of levy formula incorporating:

1. a flat rate per metre of vessel length;
- +
2. a tiered level for inspection/audit by Class.

### **1. Flat rate per metre of vessel length.**

There will always be costs within a government agency that are impossible to compartmentalise or it is simply inefficient to do so. It is WAFIC's view that these costs should be minimised through consultation and careful assessment of service delivery activities and then be allocated by a flat rate per metre of vessel length.

This approach ensures that all vessels contribute to the baseline costs of the agency regardless of whether they require inspection/audit.

### **2. Tiered level for inspection/audit by Class**

WAFIC has always supported a tiered approach similar to that applied to export processing premises whereby an operation is audited against a range of criteria and assessed to have reached a specific level of competence or quality. Based on your achieved level you would then be inspected/audited less (eg every 5 years) or be able to operate in way that reduces costs or increases your efficiency (eg longer competency approvals). Alternatively, should you be assessed at a lower level you will incur a greater amount of scrutiny through inspections and audits (eg every year) for which you pay the cost. The obvious incentive is to move to a higher level (or maintain that high level) so as to reduce compliance inspection and audit imposts and thus reduce costs.

At the same time the improvement in any operation to allow a move to a higher level is only achieved by improving the safety management performance of a vessel's operation thus meeting the third pillar of the COAG IGA.

The criteria to be applied can be different depending on the class of vessel so as to recognise the inherent safety factors in that class (eg carrying passengers) and still allow 'high achieving' operators within in each class to be rewarded and vice versa.

Some WAFIC members were of the view that the maturity of different industries is important to consider. It can be rationalised that emerging aquaculture sectors with high capital costs and protracted positive cash-flow projections be subject to partial recovery of costs. These industry groups support a levy based on gross annual turnover as most appropriate for the aquaculture sector applied commensurately to the industries level of risk. For example application of levies to industries operating in closed waters (almost similar to estuarine fishers) should be less given they are much less likely to use the services of AMSA. Similarly, some enterprises such as shore-based abalone culture use vessels to service intake/outlet infrastructure but may be unlikely to interact with AMSA. They promote the need for some measure based on number of vessels or number of sea-days to commensurately apply the levy.

## Independent Review Panel's Phase 1 Draft Interim Report Recommendations - Impact and Resourcing Implications

### 1. Removing Grandfathering Provisions

WAFIC made significant comments in our Phase 1 final submission to the Panel in relation to the impacts of winding back grandfathering provisions.

***We do emphasise that we do not support the wholesale removal of the grandfathering provisions.***

#### ***Where is the evidence to remove or phase out grandfathering provisions?***

AMSA has done a very good job in all the challenges of adopting the National System through deregulation where justified, risk management in general and cost management.

They have taken an *evidence-based approach*.

There have been three government inquiries into AMSA's performance since 2017 - by the Productivity Commission, by a Senate Committee and now an Independent Panel Review. All have put some emphasis on grandfathering but none have presented any evidence to support recommendations. The inquiries have referred to recent tragic fatality events and the subsequent Coronial Inquiries but none of those produced any **evidence** of specific problems created by grandfathering. They have all proceeded to assume that the concept must produce unsafe outcomes and promote a blanket solution – remove grandfathering.

Grandfathering of boats and certificates of competency is a core part of a fisher family stability. Fishery management changes can be stressful and often hard for a fisher to cope with. However, their boat and their credentials are the very stable thing they most understand and depend on. AMSA and government in general changed their world in 2013 with the introduction of the National System but underpinned stability with the COAG grandfathering guarantees. It was changed in 2018 to make any transition more flexible. To now change it again – *breaking the 2013 COAG guarantee* – would also create a major new level of unjustified stress.

Despite the phasing proposal, large numbers of currently qualified crews would not choose to renew their basic qualifications. Some point to the record entrants to maritime training as replacements but the problem is that large numbers of those graduating are going to the new, rapidly expanding maritime industries such as windfarms, offshore oil/gas operations, and marine aquaculture. It is unrealistic to suggest that Australia could even replace the numbers who would leave, let alone service the expanding industries competing for skilled workers. Instead of the end of grandfathering leading to greater safety, it would logically lead to less experienced crew and a greater safety risk.

It would seem unrealistic to assume the Commonwealth Government (or State Governments) will satisfactorily compensate loss of boats and certificates through a specific Scheme and/or the previous boat-building subsidy. This suggestion is made without quantifying the cost and assessing whether there is boat-building capacity in Australia to achieve re-introduction of the subsidy.

WAFIC supports that government follow normal process to produce good public policy and that before the draft Report on the grandfathering sections is finalised that the Panel:

- Produces actual evidence for the fishing and aquaculture industry as to:
  - The extent of grandfathering of both boats and qualifications.
  - Exactly where grandfathering has proved a safety problem.
  - Where fishing/aquaculture boats/certificates fit in the DCV total incidents and

risk profiles.

- Ensures the analysis in (dot 1) clearly identifies any regional and operating differences between classes of vessels.
- Ensures the analysis estimates the actual cost of phasing out grandfathering – rather than general statements on what financial measures might be applied.
- Recognises that there is a serious shortage of formally (certificated) qualified personnel for fishing boats and provide recommendations on how the industry can overcome this if at the same time there are major (inevitable) departures from the industry due to removing grandfathering.

## **2. Risk-based Regulatory Framework**

WAFIC supports greater application of this approach which coupled with the incentive based tiered inspection/audit proposal by WAFIC in this submission will see industry strive to achieve safety improvements while incentivised to reduce costs and increase efficiency.

## **3. Improve Operations Efficiency between AMSA and Workplace Safety agencies**

WAFIC supports the Panel's suggestions in this area. Streamlining inspections, removing duplicate regulatory impost and governance separation will see economic benefits to industry through less time in port and responding to multiple regulators.

## **4. 'High risk' DCVs to comply with the Navigation Act**

WAFIC is strongly of the view that the National Law is more than capable of managing all DCVs regardless of operational complexity and that there is no basis upon which any DCVs should transfer to the Navigation Act as recommended by the Panel.

This would have a significant impact on a vessel, its operation and associated costs for no material safety gain.

## **5. Increases in Offences Penalties**

WAFIC was not aware that there are currently proposed amendments to the National Law to align the offences and penalties with the Model WHS Law in place but held up by some states not yet adopting model WHS laws (ie Vic).

As an industry representative body WAFIC has difficulty in supporting increases in penalties. It would appear that our views on this matter are superfluous anyway given the proposed AMSA amendments are already 'sitting in the wings' as set out in the Panel's report.

As with other proposals in the Report, we would expect that any recommendation to increase penalties and offences is based on available relevant evidence that doing so will act as an increased deterrent or does in fact undermine the effectiveness of AMSA as a Regulator as claimed in the Panel's Finding 5.

## **6. Expanding Australian Transport Safety Bureau to include DCV safety incidents**

WAFIC supports the concept in the Panel's Finding 7 that expanding the ATSB role to include DCV safety incidents would provide for an independent review of systemic safety issues that other entities cannot, or do not consider, including the regulator.

WAFIC remains adamant that any move to a new process, such as the ATSB, requires a close examination to understand the costs involved and how those costs are to be attributed. Consideration of existing arrangements in the aviation and rail sectors may assist in setting this out during Phase 2 of the Review. WAFIC supports the Panel's recommendation 6 that the ATSB should be funded by the Australian Government to undertake a no-blame investigation program sufficient to support the identification of systemic safety issues.

## **7. Mandatory pre-entry requirement for crew on a DCV.**

WAFIC will not support any proposals to create any 'mandatory' pre-entry requirement for crew on a DCV. Members were cautious in regard to the Review Panel's view that the 'portability' of experience, skills, training and qualifications across sectors could be enabled by a 'white card' or equivalent concept.

The disparate nature of fishing makes finding crew very difficult and the potential lack of 'qualified' persons in any region will have a significant economic impact from loss of time at sea. Industry strongly supports the 'on-the-job' training approach applied within industry for many years and now supported by the greater implementation of the SMS regime inclusive of inductions and emergency preparedness.

Members supported the concept of a skills and experience passport be further investigated but were strongly of the view that it not be a 'mandatory requirement' for entry to the industry. This issue should form part of the existing review of Marine Order 504.

ENDS

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## **Attachments**

1. Australian Fisheries Management Authority, Cost Recovery Implementation Statement (2020/21)
2. Email from NPF trawl company with breakdown of safety costs.

Average costs to maintain survey for 1 NPF trawl vessel		Frequency (yrs)	Cost				Annual cost per vessel			
Component	Description		2018	2019	2020	2021	2022	2023	2024	2025
Out of water	Shaft and propeller inspection, repair and reports	5	\$ 14,000	\$ 16,000	\$ 15,000	\$ 12,500	\$ 2,800	\$ 3,200	\$ 3,000	\$ 2,500
	Hull inspections, repairs and reports	5	\$ 1,200	\$ 5,000	\$ 3,000	\$ 3,000	\$ 240	\$ 1,000	\$ 600	\$ 600
	Valve inspections, repairs and reports	5	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 400	\$ 500	\$ 500	\$ 500
	Tank survey, clean, repair and reports	5	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000	\$ 240	\$ 240	\$ 240	\$ 1,200
	Lightship inspection (if required) with naval arch	5	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 200	\$ 200	\$ 200	\$ 400
	Vessel slipping (in and out)	5	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Anchor Chains replacement	5	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100
	Anchor winch service	5	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,500	\$ 600	\$ 1,000	\$ 1,000	\$ 1,100
<b>Acredited surveyor costs</b>	Independent surveyor costs	1	\$ 18,403	\$ 12,402	\$ 23,850	\$ 22,542	\$ 18,403	\$ 12,402	\$ 23,850	\$ 22,542
Periodic surveys (now every 3 yrs, but work completed on annual basis)	Life raft service	1	\$ 1,500	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,800	\$ 1,800
	Safety equipment upkeep (lifejackets,flares,life buoys, torches, hydrostatic releases etc.)	1	\$ 500	\$ 500	\$ 500	\$ 600	\$ 500	\$ 500	\$ 500	\$ 600
	Nav light upkeep	1	\$ 630	\$ 2,000	\$ 1,500	\$ 2,000	\$ 630	\$ 2,000	\$ 1,500	\$ 2,000
	Pipework labeling and repairs	1	\$ 4,400	\$ 6,000	\$ 5,000	\$ 6,000	\$ 4,400	\$ 6,000	\$ 5,000	\$ 6,000
	Valve maintenance (bilge, overboard, saltwater etc.)	1	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	Pump services	1	\$ 1,000	\$ 3,000	\$ 3,000	\$ 850	\$ 1,000	\$ 3,000	\$ 3,000	\$ 850
	Water tight door services	1	\$ 150	\$ 200	\$ 200	\$ 200	\$ 150	\$ 200	\$ 200	\$ 200
	Tender services and repairs	1	\$ 100	\$ 150	\$ 150	\$ 150	\$ 100	\$ 150	\$ 150	\$ 150
	Electrical compliance checks and tests (including reports)	1	\$ 850	\$ 1,000	\$ 1,800	\$ 2,700	\$ 850	\$ 1,000	\$ 1,800	\$ 2,700
	Fire equipment checks, services and reports	1	\$ 1,800	\$ 1,000	\$ 2,200	\$ 1,200	\$ 1,800	\$ 1,000	\$ 2,200	\$ 1,200
	Electronics checks and upkeep (radios, comms, sounders, radars, charts etc).	1	\$ 1,100	\$ 3,000	\$ 3,000	\$ 3,500	\$ 1,100	\$ 3,000	\$ 3,000	\$ 3,500
	Certificate of operation	1					\$ -	\$ -	\$ -	\$ -
	Radio apparatus licence	1					\$ -	\$ -	\$ -	\$ -
	Medical kit upkeep	1	\$ 150	\$ 250	\$ 180	\$ 150	\$ 150	\$ 250	\$ 180	\$ 150
<b>AMSA</b>	<b>AMSA Fees</b>	<b>5</b>	<b>\$ 206</b>	<b>\$ 206</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 41</b>	<b>\$ 41</b>	<b>\$ 80</b>	<b>\$ 80</b>
					<b>Total</b>	<b>\$ 38,604</b>	<b>\$ 40,683</b>	<b>\$ 52,300</b>	<b>\$ 51,672</b>	





**Australian Government**

**Australian Fisheries Management Authority**

# **COST RECOVERY IMPLEMENTATION STATEMENT**

**2020-21**

The Australian Government's overarching cost recovery policy<sup>1</sup> is that, where appropriate, non-government recipients of specific government activities should be charged some or all of the costs of those activities. This may include goods, services or regulation, or a combination of them. The Australian Government Charging Framework sets out the overarching framework under which government entities design, implement and review cost recovered activities.

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<sup>1</sup> The cost recovery policies and framework are available on the [Department of Finance website](#).

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# 1 INTRODUCTION

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## 1.1 Purpose of the Cost Recovery Implementation Statement

The purpose of this Cost Recovery Implementation Statement (CRIS) is to outline what cost recoverable activities the Australian Fisheries Management Authority (AFMA) provides and how they are implemented in managing Commonwealth fisheries according to the *Australian Government Cost Recovery Guidelines* (CRGs).

This CRIS reports financial and non-financial performance information regarding the delivery of these activities and contains financial forecasts for 2019-20 and three forward years. Each financial year this CRIS will be reviewed in order to reflect any changes to AFMA's cost recovery model and provide updated revenue and financial estimates.

## 1.2 Description of the activity being cost recovered

### 1.2.1 Background

The underlying principle of cost recovery policy is that AFMA should set fees and charges to recover all the costs of services provided where it is efficient and effective to do so, where the beneficiaries are an identifiable group and where charging is consistent with Australian Government policy objectives.

AFMA's policy outcome is to deliver on behalf of the Australian Government:  
Ecologically sustainable and economically efficient Commonwealth Fisheries, through understanding and monitoring Australia's marine living resources and regulating and monitoring commercial fishing, including domestic licensing and deterrence of illegal foreign fishing.

The Commonwealth commercial fishing industry pays for those costs directly attributable to the fishing industry while the Australian Government pays for any costs identified as more directly benefiting the broader community. Determination of priorities and availability of funding may impact if and when a particular activity occurs.

### 1.1.1 Key Activity Groups

Managing Commonwealth fisheries and deterring illegal foreign fishing requires a number of key activities to be conducted. In accordance with the Australian Government Charging Framework and the CRGs, a review and analysis of the activities undertaken by AFMA was conducted to determine which of those should be cost recovered.

AFMA's activity-based approach has enabled the agency to determine the costs associated with each activity within the defined key activity groups. However, it has also been identified that not all costs identified for particular activities will be cost

recovered. In addition, for some activities AFMA will only recover a percentage of associated costs to a point where it is administratively efficient to do so.

The following explanations of each of the key activity groups provides an overview of the activities included, the beneficiaries of those activities and who is responsible for the costs associated with each activity.

### ***A. Management of Domestic Commercial Fisheries***

Australia's fisheries resources are community-owned. AFMA is responsible for the day-to-day management of those fisheries resources within the Australian Fishing Zone and regulating the commercial exploitation of those resources. AFMA is also responsible for managing Australian commercial fisheries extending onto the high seas.

This activity group involves developing and setting management arrangements, such as catch and effort levels, in line with harvest strategies, and monitoring the performance of domestic commercial fisheries.

Examples of these types of activities include determining total allowable catch levels to maximise net economic returns to the community and making directions, determinations and conditions on fishing concessions to regulate specific fishing activities, including closing areas to fishing and establishing bycatch mitigation measures.

This activity group also includes AFMA's engagement with its stakeholders. The primary means of consulting with and advising all stakeholders is through AFMA's Management Advisory Committees (MACs) and Resource Assessment Groups (RAGs). These bodies are responsible for providing advice on matters regarding individual fisheries or groups of fisheries to AFMA management and the AFMA Commission. AFMA also engages with stakeholders through educational programs and visits to ports.

There is no impediment to charging for these activities and the group that creates the need for the activities is identifiable. The user group is predominately Commonwealth fishery concession holders and it is appropriate that they are charged the majority of costs for the activity through a levy or a fee-for-service.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment A.

## ***B. Data collection and management***

The data collected through the activities in this activity group is essential to assessing the impact of Commonwealth fisheries on marine resources and the broader marine environment. It enables the assessment of the bio-economic efficiency of fishing operations and provides for reporting on matters of national concern such as interactions with threatened, endangered and protected (TEP) species.

This activity group is directed at supporting fishing activity and monitoring the activities of commercial fishers.. It includes activities such as implementing electronic monitoring systems, data entry of catch data records and logbooks, providing data analysis and extracts, placement of observers to collect scientific data, specific monitoring of certain fishing sectors, vessel monitoring and monitoring the unloading of catch in foreign ports.

The need for this activity group is primarily driven by commercial fishing activities and commercial fishers as a group are the primary users of the activity. It is therefore appropriate that the majority of costs for these activities are recovered from the commercial fishing industry. However, the commercial fishing industry has not been identified as the beneficiary of all of the activities in this group and therefore the costs for the activities in this group will be recovered proportionally between industry and the Government.

For example, requests for data extracts from other government agencies are not cost recovered. Provision of data for AFMA-commissioned research is recovered through fishing levies. The cost of releasing data to the public is government funded (i.e. on data.gov.au). In other cases, where possible and cost effective to do so, AFMA will recover costs on a case-by-case basis.

Where the activities are undertaken to assess each fishery's impact on particular species or the marine environment these costs will be recovered through a levy. Where the activities can be directly attributable to an individual or commercial enterprise, such as the placement of an observer, they will be recovered in the form of a fee for the service provided.

Monitoring costs for non-commercial fisheries however, will be government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment B.



### ***C. Licensing administration and revenue collection***

This activity group comprises the transactions involved in the administration of licensing activities such as granting, issuing and registration of Commonwealth fishing concessions, transferring and leasing of concessions between fishers. The processes surrounding the recovery and reconciliation of fee for service charges and levies are also included in this activity group.

Activities directly associated with the ongoing development and maintenance of relevant systems, as well as the amortisation of those systems involved in licensing administration and revenue collection, are included in this activity group.

Charging for this activity group is through fee for service for transaction activities and by levy for the remainder of the activity group. As the activities in this group are primarily used by fishing concession owners and holders, their representatives and the broader industry, they pay the majority of costs.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment C.

### ***D. Domestic fisheries compliance enforcement***

This activity group is comprised of compliance risk assessments, investigations and enforcement actions. It also incorporates, with respect to fisheries compliance, cooperation, consultation and the exchange of information with state, territory and overseas bodies having similar functions to AFMA.

The scope for non-compliance in fisheries is broad, but not solely attributable to the members of the commercial fishing industry. There are a range of users of fisheries resources such as the members of the public, recreational fishers, charter operators and state/ territory commercial fishers. All of these sectors are accessing a community owned resource, so rather than recover domestic fisheries compliance enforcement costs from the commercial fishing industry, these costs are government funded. This reflects the range of threats to the community-owned fishery resource.

The activities in this key activity group contribute to the orderly management of the fishery as a whole to benefit the broader community and are therefore government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment D.



## **E. Research**

AFMA has direct responsibility under the *Fisheries Administration Act 1991* to establish research priorities relating to fisheries managed by AFMA and arrange for research to be undertaken.

The purpose of this activity group is to provide information and administration to support fisheries management decisions. This activity group includes activities and products that are used primarily by the Commonwealth commercial fishing industry, including; surveys, fishery assessments, fishery modelling, new technologies, data analysis and resource assessment groups.

Therefore, as the commercial fishing industry are the primary beneficiaries of this activity group the costs are recovered as a levy. However, research and administration for non-commercial fisheries is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment E.

## **F. Policy support**

This activity group includes providing policy advice and support to the Parliament, Ministers and relevant government departments and agencies. The activities in the group include researching, planning and advising on proposals for changes to legislation, whole of government programs and arrangements between Commonwealth and State fisheries as well as arrangements with international fisheries.

Examples of these types of activities include answering Ministerial and Parliamentary questions, the preparation of the budget and associated reporting documents and the provision of the statutory reporting requirements by the AFMA Commission such as the Annual Report.

Activities conducted under this activity group also include the implementation of operational policy, the provision of economic advice, environmental management quota administration, developing and implementing bycatch and discards policies, provision of legal services, drafting subsidiary statutory instruments (e.g. regulations), managing protected species issues and MAC/ RAG administration.

The activities in this key group generally provide broad policy support and information to a range of other government departments and agencies and are generally funded by government. However, there is a component of this activity that commercial fishers generate and is therefore funded by the commercial fishing industry.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment F.

### ***G. Input into defining international treaty standards and developing regulation***

AFMA provides input to the Australian Government's position in international fisheries forums, including Regional Fisheries Management Organisations (RFMOs), bilateral and other multilateral agreements and bodies. This input includes the provision of technical advice and research results supporting government policy, and statutes leading to sustainable management of straddling and highly migratory fishing stocks.

Australia is also required to meet certain obligations under international treaties such as the *United Nations Convention on the Law of the Sea* and the *United Nations Fish Stocks Agreement*. In accordance with these treaties AFMA must perform certain activities on behalf of the Australian Government and the Australian community that lead to improved regional cooperation and increase Australia's food security.

From time to time members of the commercial fishing industry, recreational fishers and the Australian public can all be identified as beneficiaries of the outcomes of these activities through the improved sustainability of fish stocks. Individual fishing companies may also gain better access to international markets as a result. However, none of these groups has been identified as the primary beneficiaries of this key activity group and therefore are not charged for the activities involved.

The activities in this key group are primarily undertaken as a service to the Australian Government and broader Australian community and as a result this activity group is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment G.

### ***H. Foreign fisheries compliance enforcement and capacity building***

Foreign fisheries compliance enforcement activities are undertaken by several Commonwealth agencies, including AFMA. The objective of activities undertaken in this group is to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing by foreign owned and /or flagged vessels anywhere in the Australian Fishing Zone (including the Torres Strait Protected Zone), on the high seas or within RFMO areas of competence.

Activities include maritime surveillance and the apprehension and prosecution of illegal foreign fishers. Capacity building programs are directed towards enhancing

the capabilities of neighbouring and regional countries to manage their fish resources and reduce the incidence of IUU fishing, to improve food security and to improve regional economic stability.

Whilst there are some benefits to the commercial fishing industry, this activity primarily assists the broader Australian and global community and is therefore government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment H.

### *1. Management of traditional, indigenous and non-commercial fisheries*

This activity group involves AFMA's contribution to the management of traditional, indigenous or non-commercial fishing sectors. This group also captures engagement and consultation with recreational fishers in Commonwealth waters, involvement with joint authority fisheries and the implementation of Offshore Constitutional Settlement (OCS) arrangements to manage fish stocks.

In addition, this activity group captures engagement and consultation with other relevant sectors including environmental non-government organisations (eNGOs). The aim of regulation is to sustainably maximise the social, cultural and economic benefits to the groups involved. This includes some of the costs associated with the engagement of AFMA's MACs and RAGs in non-commercial stakeholder meetings.

The traditional, indigenous or non-commercial users of fisheries create the need for this activity group. However, the management objectives for the indigenous and non-commercial fisheries in the Torres Strait are to provide access to the way of life and livelihoods of traditional inhabitants; including their rights in relation to traditional fishing as provided for under the [Torres Strait Treaty](#) with Papua New Guinea. It is therefore appropriate to provide government funding for activities related to these objectives.

Engaging with the recreational fishing sector ensures all relevant stakeholders' views are considered as part of managing Commonwealth marine resources. However, individual recreational fishers associated with this activity group are difficult to identify and therefore cannot be charged under existing Commonwealth laws.

While there is the potential that commercial fishers could gain from some of the activities in this group, they are not the main beneficiaries and therefore it is not appropriate to recover these activity costs from the commercial fishing industry.

This activity group therefore, is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment I.

## 2 POLICY AND STATUTORY AUTHORITY TO COST RECOVER

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### 2.1 Government policy approval to cost recover the activity

AFMA's management of Commonwealth fisheries covers a range of activities which are driven by legislative obligations and functions.

AFMA aims to recover all appropriate costs from the commercial fishing industry in accordance with the [Australian Government Charging Framework](#) (2015) and [Australian Cost Recovery Guidelines](#) (2014) in support of the legislative responsibilities of Commonwealth entities, as detailed in the [Public Governance, Performance and Accountability Act 2013](#) (PGPA Act). Where specific demand for a government activity is created by identifiable individuals or groups they will be charged for it unless the Government has decided to fund that activity.

AFMA is required by Part 7(m)(vi) of the [Fisheries Administration Act 1991](#) to “collect, on behalf of the Commonwealth, a payment in the nature of a community return payable by persons exploiting fisheries resource” and under 6(e) to “pursue achieving government targets in relation to the recovery of the costs of the Authority”.

The [Fisheries Management Act 1991](#) under section 3(1)(a) has objectives to “implement efficient and cost effective fisheries management on behalf of the Commonwealth” and under 3(1)(e) to achieve “government targets in relation to the recovery of the costs of AFMA”.

### 2.2 Statutory authority to charge

These cost recovery arrangements are fully authorised and established under a numbers of Acts and Regulations.

For Commonwealth fisheries:

- The [Fishing Levy Act 1991](#) allows for the imposition of a levy in respect to a fishing concession and provides that the amount of levy imposed on a fishing concession is prescribed in regulations;
- The [Fishing Levy Regulations](#) provide the rates imposed per fishing concession and are amended annually in line with budget processes;
- The [Fisheries Management \(Fishing Levy Collection\) Regulations](#) provide for when levy is due and payable and for payment of levy by instalments;
- Part 7 of the [Fisheries Management Act 1991](#) provides for administration and collection of both fishing levies and charges;
- The [Foreign Fishing Licences Levy Act 1991](#) allows for the imposition of a levy on the grant of certain foreign fishing licences;
- The [Statutory Fishing Rights Charge Act 1991](#) allows for the imposition of a charge on the grant of statutory fishing rights;

- Part 6 of the [Fisheries Management Regulations 1992](#) allows for AFMA to impose fees for the provision of certain services; and

for Torres Strait fisheries,

- The [Fisheries Levy Act 1984](#) allows for the imposition of a levy with respect to certain fisheries licences and certain units of fishing capacity;
- The [Fisheries Levy \(Torres Strait Prawn Fishery\) Regulations](#) provide the rates imposed per fishing concession and are amended annually in line with budget processes.

## 3 COST RECOVERY MODEL

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### 3.1 Outputs and business processes of the activity

As described in section 1.2.1 of this CRIS, AFMA's objective is ecologically sustainable and economically efficient Commonwealth fisheries. Contributions to achieving this objective each year include:

- Managing Commonwealth fisheries in line with the Commonwealth Harvest Strategy Policy and Guidelines that facilitate sustainable and profitable fisheries;
- Preventing unacceptable impacts of Commonwealth fisheries on marine ecosystems and organisms by assessing risks and applying ecological risk assessments and management frameworks;
- Managing all fisheries in line with Commonwealth policy on fisheries bycatch;
- Improving the efficiency and cost effectiveness of fisheries administration by streamlining business processes by reducing red tape and unnecessary regulatory requirements;
- Increasing opportunities for co-management of fisheries;
- Deterring illegal fishing in Commonwealth fisheries through targeted enforcement activities that are based on compliance risk assessments and available resources;
- Deterring and preventing illegal foreign fishing in the Australian Fishing Zone and adjoining regions by providing the fisheries focus in:
  - border protection arrangements;
  - prosecution of offences;
  - disposal of forfeited boats, gear and catches; and
  - engaging in capacity building programmes and cooperative monitoring, control and surveillance activities with regional countries; and
- Effective engagement with the Australian community and other relevant stakeholders to improve communications, increase public awareness of and improve accessibility to fishery management information.

AFMA has been committed since 2010 to keeping cost-recovered levels at, or below, 2005-06 levels once corrected for the Consumer Price Index (CPI). AFMA has achieved this through continuing to introduce cost savings and deliver service improvements to the fishing industry.

### **3.2 Costs of the activities**

An analysis of the activities undertaken and services provided by AFMA was carried out to identify which activities should be cost recovered. Costs for activities are composed of direct costs, indirect costs, overheads and capital costs. Each activity will be reviewed and its associated cost adjusted annually based on operational requirements, the price of goods and services received and estimates of achievable cost savings.

Direct costs, of which staff costs are the most significant component, will be based on resourcing requirements and monitoring the levels of staff utilisation in anticipation of future requirements. AFMA managers will provide direct input to validate the costs and identify likely variations over time as part of AFMA's annual budgeting processes. An example of direct costs are the staffing costs for each of the fishery management areas.

Indirect costs are those costs that are allocated to fisheries for specific activities using a cost driver for allocation. For example, observer costs are attributed to fisheries using "observer days".

Overhead costs are those costs which cannot be directly traced to or identified with specific activities. Overhead costs are vital to AFMA's business operations as they provide critical support for AFMA to carry out its activities. Examples include occupancy costs (e.g. rent, maintenance, and utilities), the costs of corporate services (e.g. finance, human resources, payroll) and information technology infrastructure. Overhead costs are allocated to activities on the basis of full-time equivalent staffing required to perform an activity.

Detail of how the direct, indirect and overhead costs have been applied to cost recovered activities is available in Attachment 1.

AFMA determines its forward capital budget as part of its budgeting process. Where capital costs are attributable to a specific activity they will be directly allocated to that activity so that depreciation and amortisation expenditure is allocated to the appropriate activity going forward.

### **3.3 Cost drivers for allocation of costs to fisheries**

For some activities costs are recovered from both the commercial fishing industry and the Government. AFMA reviews which group(s) uses and/ or benefits from each activity and applies an approved method to allocate the costs proportionally.



The allocation of costs occur after a more generic allocation where the amount of an activity is cost recovered. For example, Management Advisory Committees (MACs) are 80% cost recovered. This is because some of the work done by MACs is for the Government, such as providing advice to AFMA on draft government policies. This 80% is then attributed proportionately to each fishery.

Attachment 2 provides a breakdown of the percentage split of cost drivers across each fishery.

### **3.4 Design of cost recovery charges**

AFMA undertakes a comprehensive annual budget process in line with the Australian Government's budget processes. Budgets are developed using an activity-based costing process. AFMA consults with the commercial fishing industry, including the Commonwealth Fisheries Association (CFA) (the industry's peak body), each of the fishery Management Advisory Committees and other relevant consultative bodies for fisheries that do not have a MAC prior to approval by AFMA's Chief Executive Officer (CEO). AFMA's CEO is the Accountable Authority under the PGPA Act.

AFMA's regulatory costs will be recovered appropriately through a combination of fees for service for user-initiated and transaction-based activities provided to users and levies for ongoing regulatory activities.

Fees - Where it is practical and cost effective to do so, costs will be recovered as a fee-for-service where the activity and its costs can be linked to a specific individual or organisation. This applies to activities such as licensing transactions and costs associated with the deployment of observers as there is a direct link between the costs of the activity and the beneficiary of those activities. Fees are based on estimated efficient unit costs, such as the daily costs of placing an observer on a fishing boat. The efficient cost is determined by identifying direct costs, indirect costs and overheads as detailed in section 3.2 above. This adds to the transparency surrounding the calculation of costs.

Fees will also be charged to third party groups for the costs of information services. Typically the amounts recovered are small proportion of AFMA's overall costs. With the introduction of GoFish, AFMA's online business facility, reduced or zero fees have been introduced recognising the lower costs of electronic transactions.

Levies – The majority of AFMA's cost recovered revenue is collected in the form of a levy. This is due to the different sectors that operate in AFMA's fisheries. Individual fishing concession owners are levied an amount proportional to their access right holdings in a fishery. This is facilitated through regulations made under applicable legislation.

The quantum and composition of levied activities in each fishery is developed in consultation with the relevant MAC or industry sector on an annual basis and may

change over time according to circumstances in a particular fishery. The Assistant Minister for Agriculture and Water Resources approves levies in the form of annual levy regulations, which are made law by the Governor-General and subject to disallowance by Parliament.

AFMA acquits its cost recovered expenditure each year and adjusts levies in the following year for each fishery for any over or under recoveries.

## 4 RISK ASSESSMENT

AFMA completed a CRIS Charging Risk Assessment (CCRA) as part of establishing the CRIS. The CCRA's overall rating was low. This rating determined that changes to the CRIS did not require the Finance Minister's approval for its release. It also determined the Minister for Agriculture and Water Resources as the appropriate authority to approve AFMA's CRIS.

AFMA examined other risks in relation to the changing regulatory environment and its CRIS. The table below lists those risks and AFMA management response.

### Risks identified and mitigation measures in relation to AFMA's cost recovery arrangements

Identified risk	Mitigation measure(s)
Increases in research budget(s) beyond the CPI may be introduced because of required additional research to deal with external factors in determining causes of fish stock variances.	AFMA is required to arrange research activities and balances any risks, catch levels and associated costs to mediate demands for research in any one particular year. AFMA is reviewing its Strategic Research Plan which will contain sufficient information to account for expected research activities and manage research budgets within CPI levels.
Variability of research costs year to year can increase costs significantly for concession owners from year to year.	AFMA manages this risk by informing the fishing industry of variances through the annual budget processes. Updating this CRIS provides information on prior year performance and expected forward budgets.
Increasing proportion of costs being cost recovered compared to government appropriation can leave AFMA without funds to operate if levies are not collected.	AFMA currently uses government appropriation to supplement cash flow while levy regulations are being made, invoiced and then receipted in the latter half of the financial year. AFMA will need to look at its processes in future years to reduce the period between budget finalisation and receipting of payments to reduce the risk of adverse impact on its cash flow.

## 5 STAKEHOLDER ENGAGEMENT

Communication with AFMA's stakeholders is an essential part of developing the CRIS for the upcoming budget year.

In reviewing the CRIS each year AFMA will seek comment on draft budgets and the CRIS from relevant stakeholders such as the CFA, relevant industry associations,



Commonwealth concession owners and MACs. Feedback is encouraged from all stakeholders. Following any consultation rounds AFMA will consider the comments received and make any necessary changes to address issues or suggestions made for improvement.

AFMA will update the CRIS annually and changes to the CRIS will be recorded. See Attachment 3 for changes made to the CRIS since last year.

The CRIS will be published on AFMA's website each year.

## **6 FINANCIAL ESTIMATES**

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This section will be updated with budget estimates each year when they are finalised. The numbers in this section are provided for guidance only until whole-of-government budget processes have been completed.

All cost recovered activities are subject to a detailed annual review as part of AFMA's budgeting processes.

Please visit AFMA's [corporate and annual reporting](#) to review the relevant Key Performance Indicators (KPIs) and information.

Please refer to Attachment 4 for a summary of AFMA's budget estimates from the annual Portfolio Budget Statements.

## **7 PERFORMANCE REPORTING**

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AFMA measures how it is performing by evaluating the outcomes achieved against a number of qualitative and quantitative measures.

### **7.1 Financial Performance**

AFMA's historical financial performance can be seen at Attachment 5.

The numbers in this section are provided for guidance only until whole-of-government budget processes have been completed.

### **7.2 Non-financial performance**

AFMA recovers costs for most of its regulatory activity from the fishing industry. It is therefore appropriate for AFMA to utilise reporting from the Regulator Performance Framework<sup>2</sup> under the Government's red tape reduction initiative. Measuring and

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<sup>2</sup> The Regulator Performance Framework was introduced by the Australian Government in 2015. It establishes key performance indicators to assess how Commonwealth regulators operate, with a particular focus on the extent to which the regulator minimises the regulatory burden in the course of conducting its activities.

publicly reporting performance will give the fishing industry, the community and individuals confidence that AFMA is effectively and flexibly managing risk.

The activities described in this CRIS directly map to AFMA's goals and KPIs as detailed in its Annual Operational Plan. Performance against these KPIs is reported in AFMA's Corporate Plan, Annual Report, the Regulator Performance Framework, and Performance Statement each year.

## **8 KEY FORWARD DATES AND EVENTS**

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A summary of the key forward dates and events for the year can be found at Attachment 6.

## **9 CRIS APPROVAL AND CHANGE REGISTER**

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Attachment 7 shows approvals and changes pertaining to this CRIS.

## Attachments

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### Attachment A: *Management of Domestic Commercial Fisheries*

#### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 4,878,071	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 2,828,471	Government funded

#### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Bycatch	Involves developing and implementing bycatch programs and strategies. Some bycatch management activities are performed to meet requirements from non-industry stakeholders and therefore is 30% funded by government	\$ 237,775	\$ 270,421
Consultation and Engagement <sup>3</sup>	Includes working with science agencies and organisations, conducting port visits and providing advice to fishing operators, collaborating with the fishing industry and providing fishing industry education materials. These activities are cost recovered except for 20% of the costs associated with engagement with science organisations and agencies due to work being performed beyond essential fisheries management science	\$ 489,928	\$ 16,097
Management Advisory Committees (MACs) and Resource Assessment Groups (RAGs)	Includes appointing and administering MACs and RAGs. This is fully cost recovered except for 20% of the costs associated with engagement to meet the needs of non-industry stakeholders such as environmental non-government organisations (eNGOs) and recreational fishers	\$ 1,010,656	\$ 252,664

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<sup>3</sup> Costs for consultation and engagement with eNGOs, recreational and amateur fishers and general public liaison are included as part of the activity group "Management of traditional, indigenous and non-commercial fisheries".

Output	Activities	Cost recovered amount	Government funded amount
Risk management	Includes assessment of fisheries under the <i>Environment Protection and Biodiversity Conservation Act 1991</i> including export approvals, developing Threatened, Endangered and Protected (TEP) species management strategies and Environmental Risk Management (ERM). A small portion of activity costs (5%) are government funded as there are additional activities required beyond essential fisheries risk management.	\$ 512,276	\$ 45,281
Species and environmental management	Involves fisheries management activities including implementing harvest strategies, setting total allowable catch and effort, fishery plan administration, fishery performance reporting, and reviewing directions and fishing conditions. A small portion of fishery management activities (5%) are government funded as there are additional activities required beyond essential fisheries species and environmental management.	\$ 2,141,643	\$ 125,198
Strategy, governance and leadership	AFMA does not cost recover costs associated with its Commission, Chief Executive Officer or General Manager Operations. However, partial costs are recovered for the General Manager Corporate Services (25%) and the Executive Manager Fisheries (50%).	\$ 485,793	\$ 2,118,811

## Attachment B: *Data collection and management*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,792,096	Levy and fees
Australian public and other government organisations	\$ 2,039,771	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Logbooks and Catch Disposal Records (CDRs)	Involves collection and monitoring the commercial fishing industry via e-Logs information technology support as well as capture, entry and reporting of all types of log books CDRs.	\$ 573,003	\$ 63,212-
Data Management	Involves managing and analysing data, providing data extracts and reports to the fishing industry, MACs or RAGs. This activity is 80% cost recovered; the other 20% reflecting the needs of government, eNGOs and other non-commercial stakeholders. Costs associated with publishing data and reports for public access or for use by government entities are government funded. Management of fishery data plans and research reporting are 50% cost recovered because this activity benefits the government and industry in approximately equal proportions.	\$ 221,486	\$ 178,558
Electronic monitoring	Includes the implementation and administration of the e-monitoring program. E-monitoring administration is cost recovered at 50% due to the additional system establishment costs involved. This approach will encourage additional uptake and increase AFMA's overall data monitoring capabilities.	\$ 1,443,954	\$ 280,359
Observers	Includes the implementation and administration of the Observer program. Observer program administration is cost recovered at 80% as some work done by the administration team is to meet non-industry requirements.	\$ 2,516,768	\$ 594,208
Fishery specific monitoring and data collection	Undertake fishery specific monitoring. This activity has only a single user and as such all associated costs are recovered from the commercial fishing industry.	\$ 627,067	\$ -

Output	Activities	Cost recovered amount	Government funded amount
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 409,817	\$ 923,435

## Attachment C: *Licensing administration and revenue collection*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 1,231,569	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 612,748	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Licensing administration and revenue collection	Involves licencing administration and transactional services such as processing applications, renewals and, transfers. Also includes formulating, reconciling, issuing and recovering levies and fees.	\$ 574,983	\$ 588,861
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 615,828	\$ 64,645

## Attachment D: *Domestic fisheries compliance enforcement*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public, recreational fishers, and other government organisations	\$ 4,489,400	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Compliance and domestic illegal fishing	Involves undertaking compliance activities in accordance with AFMA's risk based approach, boat and fish receiver inspections. Includes assessment and investigations, data analysis, briefing and related prosecution requirements.	\$ -	\$ 4,489,400



## Attachment E: *Research*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 3,085,840	Levy
Australian public and other government organisations	\$ 1,313,954	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Activity Function	Activities	Cost recovered amount	Government funded amount
Research Contract Administration	Involves administrative services surrounding research programs and contracts. This includes administering the AFMA Research Committee, developing and reviewing research plans as well as reporting to the Fisheries Research Development Corporation and the Australian Bureau of Agricultural and Resource Economics and Sciences. These costs are 50% cost recovered from the commercial fishing industry. AFMA commissions research for non-commercial fisheries, and provides reports to other government agencies which are not cost recoverable activities.	\$ 136,205	\$ 136,205
Research Projects	The cost of research projects. Research costs have been split across cost recoverable activities (75%) and government funded activities (25%) to simplify administration and to better represent the general use of fisheries science by the Australian public.	\$ 2,949,635	\$ 1,177,749

## Attachment F: *Policy support*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 539,982	Levy
Australian public and other government organisations	\$ 2,010,500	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Policy	<p>Includes providing advice and developing policy in accordance with the <i>Fisheries Management Act 1991</i>, the <i>Fisheries Administration Act 1991</i> and other relevant legislation. 50% of these activity costs are recovered from the fishing industry because when reviewing the activities broadly covered across AFMA, half of them relate to Commonwealth commercial fisheries management.</p> <p>Involves advising Parliament and Ministers, providing and developing policy including technical and governance policies. Also includes developing and publishing corporate reports, public data and performance indicators such as the Annual report, Regulatory Performance Framework (RPF) and compliance performance reports. Liaison with state agencies and other organisations on broader marine resource policies and management are also included. These activities are 100% government funded.</p>	\$ 539,982	\$ 2,010,500

## Attachment G: *Input into defining international treaty standards and developing regulation*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public, regional fisheries bodies and other government organisations	\$ 3,828,789	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
International relations	Involves engaging with Regional Fisheries Management Organisations (RFMOs) and other authorities. This also includes attending bilateral treaty meetings to implement Australia's obligations to international agreements. Reporting is per RFMO requirements as well as any required reports to other international bodies.	\$ -	\$ 2,300,359
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 1,528,429

## Attachment H: *Foreign fisheries compliance enforcement and capacity building*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public and other government organisations	\$ 3,560,521	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
International illegal fishing	Includes combating illegal fishing in the Australian Fishing Zone and Protected Zone Joint Authority fisheries. Involves engaging with Australian Border Force and other relevant international bodies through Regional Plans of Action (RPOA) to prevent IUU fishing. Caretaking and disposal of foreign fishing vessels is also included.	\$ -	\$ 3,630,803

## Attachment I: *Management of traditional, indigenous and non-commercial fisheries*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
Traditional, indigenous and non-commercial fishers, Australian public, eNGOs, recreational and amateur fishers and other government organisations	\$ 2,474,812	Government funded

### Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Traditional/ non-commercial fisheries management	Includes assisting with the administration of Protect Zone Joint Authority (PZJA) fisheries, Torres Strait fisheries and other indigenous fisheries, and liaising with eNGOs and recreational fishing sectors through advisory committees and stakeholder forums. This also includes the management of Offshore Constitutional Settlement arrangements, joint authorities and Memorandums of Understanding (MOUs) between the states and the Commonwealth.	\$ -	\$ 1,471,132
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 1,003,679

## Attachment 1: *Direct, indirect and overhead costs of activities*

Activity group	Activity output	Direct costs (\$)	Indirect costs (\$)	Overhead costs (\$)
<b>Management of Domestic Commercial Fisheries</b>	Species and environmental management	1,497,823	-	643,819
	Risk Management	321,761	2,317	188,199
	Bycatch	237,775	-	-
	MAC and RAG	736,286	78,007	196,363
	Consultation and Engagement	273,689	45,753	170,486
	Strategy, Governance and Leadership	-	369,995	115,798
	<b>Total</b>		<b>3,067,335</b>	<b>496,072</b>
<b>Data Collection and Management</b>	Electronic Monitoring	-	1,347,842	96,112
	Observers	-	1,939,472	577,296
	Vessel Monitoring	-	357,931	51,886
	Logbooks and Catch Disposal Records (CDRs) Data	-	415,991	157,013
	Fishery-specific monitoring and data collection	88,972	518,795	19,300
	Data Management	4,167	134,854	82,465
	<b>Total</b>		<b>93,139</b>	<b>4,714,885</b>
<b>Licensing administration and Revenue Collection</b>	Licensing administration and Revenue Collection	-	370,083	204,900
	Licensing administration and revenue collection systems	-	385,973	229,855
	<b>Total</b>	<b>-</b>	<b>756,056</b>	<b>434,755</b>
<b>Research</b>	Research Contract Administration	2,604	83,807	49,793
	Research Projects	2,949,635	-	-
	<b>Total</b>	<b>2,952,240</b>	<b>83,807</b>	<b>49,793</b>
<b>Policy Support</b>	Policy	-	350,459	189,523
	<b>Total</b>	<b>-</b>	<b>350,459</b>	<b>189,523</b>
<b>Grand total</b>		<b>6,112,714</b>	<b>6,401,279</b>	<b>2,972,807</b>

## Attachment 2: Activity output allocation to fisheries

	Electronic monitoring	Observers	VMS	Digital Logbook CDRs and Data Capture	Manual Logbook and CDRs	Data management	Licensing administration and revenue collection	Licensing administration and revenue collection Systems	Species and environmental management	Risk management	Strategy, Governance and Leadership	Consultation and engagement	Policy	MAC and RAG	Research contract administration
Rationale	EM service costs	Observer days	Number of boats	Number of boats	Prior year actuals	Prior 3 year average	Prior year actuals	% of concession holders	Calculated % of direct costs					Calculated % of direct MAC/RAG costs	% of research costs
South East Trawl		16.6%	13.1%	13.1%	8.5%	15.3%	27.4%	22.4%	21.8%	21.8%	21.8%	21.8%	21.8%	22.8%	14.8%
Gillnet Hook and Trap	46.5%	0.0%	19.3%	19.3%	13.1%	13.6%	25.8%	23.5%	17.7%	17.7%	17.7%	17.7%	17.7%	14.6%	6.9%
Great Australian Bight Trawl		1.9%	1.2%	1.2%	0.3%	4.0%	0.6%	4.1%	5.0%	5.0%	5.0%	5.0%	5.0%	7.2%	6.7%
Coral Sea		0.8%	1.2%	1.2%	0.7%	0.7%	0.4%	1.0%	1.6%	1.6%	1.6%	1.6%	1.6%	0.6%	0.0%
Heard and McDonald Islands		43.8%	2.1%	2.1%	1.4%	6.3%	0.9%	2.0%	2.6%	2.6%	2.6%	2.6%	2.6%	1.2%	0.0%
Small Pelagic	1.0%	1.9%	1.2%	1.2%	0.7%	2.7%	1.1%	7.1%	8.5%	8.5%	8.5%	8.5%	8.5%	8.9%	17.5%
Macquarie Island		5.5%	0.0%	0.0%	0.0%	0.4%	0.1%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	1.2%	2.4%
Bass Strait Central Zone Scallop			3.3%	3.3%	3.3%	0.6%	1.3%	2.0%	4.3%	4.3%	4.3%	4.3%	4.3%	6.1%	2.0%
Western Deepwater Trawl		0.7%	0.3%	0.3%	0.1%	0.4%	0.1%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Northern Prawn		8.9%	17.2%	17.2%	1.3%	11.9%	1.0%	4.1%	12.1%	12.1%	12.1%	12.1%	12.1%	22.2%	34.8%
North West Slope		0.7%	0.6%	0.6%	0.1%	0.1%	0.0%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Southern Squid Jig			0.9%	0.9%	0.9%	0.6%	0.4%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	3.1%	0.0%
Torres Strait Prawn		2.0%	6.5%	6.5%	9.2%	1.5%	1.2%	2.0%	2.3%	2.3%	2.3%	2.3%	2.3%	0.0%	0.0%
Skipjack Tuna		0.0%	0.3%	0.3%	0.0%	0.1%	0.1%	2.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.0%	0.0%
Eastern Tuna and Billfish	44.3%		12.8%	12.8%	7.9%	7.7%	4.8%	9.2%	10.1%	10.1%	10.1%	10.1%	10.1%	10.1%	7.7%
Southern Bluefin Tuna	5.7%	2.5%	8.6%	8.6%	43.7%	3.1%	2.9%	2.0%	6.1%	6.1%	6.1%	6.1%	6.1%	1.1%	6.2%
Western Tuna and Billfish	2.5%		1.2%	1.2%	0.7%	1.5%	0.8%	5.1%	2.7%	2.7%	2.7%	2.7%	2.7%	0.9%	1.0%
Government funded		14.8%	10.4%	10.4%	8.3%	29.4%	31.1%	9.5%	1.6%	1.6%	1.6%	1.6%	1.6%	0.0%	0.0%
<b>TOTAL*</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* The totals may not seem to add to 100% due to rounding

**Attachment 3:** *Summary of stakeholder engagement in the development of this CRIS*

Date	Who	What
21 February 2020 to 13 March 2020	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Draft 2020-21 cost recovered budget and CRIS released for comment



**Attachment 4:** *Summary of the AFMA’s budget estimates from the 2019-20 Portfolio Budget Statements*

Budget item	2018-19 Estimated actual \$000	2019-20 Budget \$000	2020-21 Forward Estimate \$000	2021-22 Forward Estimate \$000	2022-23 Forward Estimate \$000
<b>Administered expenses</b>					
Illegal foreign fishing vessel caretaking and disposal	5,506	5,588	5,683	5,838	5,881
<b>Departmental expenses</b>					
	40,724	38,356	38,820	39,358	39,675
<b>Total available funding</b>	<b>46,230</b>	<b>43,944</b>	<b>44,503</b>	<b>45,196</b>	<b>45,556</b>

Table to be revised as part of 2020-21 Portfolio Budget Statements

## Attachment 5: AFMA's historical financial performance

Budget item	2017-18 \$000	2016-17 \$000	2015-16 \$000	2014-15 \$000	2013-14 \$000	2012-13 \$000
Budgeted Levy Expenses (X)	14,388	14,324	12,614	13,677	12,869	13,936
Actual Levy Expenses (Y)	13,941	14,155	12,369	13,655	12,110	13,168
Balance (Y-X)	447	169	245	22	759	768
Cumulative Balance *	N/A	N/A	N/A	N/A	N/A	N/A
<i>Explain impact on balance management strategy</i>	AFMA applies any under or over spend to the following year cost recovered revenue					

\* AFMA does not carry forward any cumulative balance as any prior year under or overspend is applied in determining levies

Table to be revised as part of 2020-21 Portfolio Budget Statements

## Attachment 6: *Summary of key dates and events in the development of this CRIS*

Date	Who	What
21 February 2020 to 13 March 2020	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Draft 2020-21 cost recovered budget and CRIS released for comment
15 May 2020	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Finalisation of 2020-21 cost recovered budget and CRIS
October 2020	Assistant Minister approves levy regulations for submission to the Federal Executive Council	Levy regulations approved
November 2020	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2021	Concession holders	First instalment levy invoices issued for 2020-21

Indicative dates only

## Attachment 7: CRIS approval process and change register

Date of change	Change made	Approved by	Basis for change
17 July 2015	Draft CRIS	Nick Rayns	Draft CRIS for consultation
24 November 2015	Draft CRIS budget	Nick Rayns	Draft CRIS budget impacts released for comment
19 February 2016	Draft CRIS V2	Nick Rayns	Incorporated changes from consultation. Includes changes to allocations of costs for IT and amortisation of the Pisces system and inclusion of non-commercial Torres Strait fisheries in the allocation of licensing and registration costs.
20 September 2016	Draft CRIS V2.1	Nick Rayns	Minor adjustment to consolidate Commissioners, CEO and GMs into single activity for increased transparency
09 December 2016	2017 CRIS	Hon Barnaby Joyce MP	AFMA's CRIS approved
14 March 2018	Draft CRIS 2018-19 Budget	James Findlay	Draft CRIS 2018-19 Budget released for consultation
14 May 2018	2018-19 CRIS	James Findlay	CRIS 2018-19 Budget finalised
26 February 2019	Draft CRIS 2019-20 Budget	Anna Wilcock	Draft CRIS 2019-20 Budget released for consultation
11 April 2019	2019-20 CRIS	Wez Norris	CRIS 2019-20 Budget finalised
21 February 2020	Draft CRIS 2020-21 Budget	Wez Norris	Draft CRIS 2020-21 Budget released for consultation

**Attachment 8: 2020-21 cost recovered budget expenditure summary**

**AFMA Cost Recovered Fisheries**  
**Differences between Budget Expenditure for 2020-21 to 2019-20**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2021)**

CRIS 2021 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs	Fee for Service	Total Levy Base
South East Trawl	(206,024)	20,544	(36,919)	-	(1,209)	18,632	-	-	-	(204,975)	9,900	(195,075)
Gillnet Hook and Trap	(106,015)	37,266	(32,210)	-	86,994	16,564	-	-	-	2,598	10,216	12,814
Great Australian Bight Trawl	29,310	7,866	(4,006)	-	(875)	10,368	-	-	-	42,663	1,236	43,899
Coral Sea	18,838	5,131	(2,012)	-	(32,655)	4,401	-	-	-	(6,298)	312	(5,986)
Heard & McDonald Islands	(10,050)	116,980	(4,656)	-	(3,661)	3,394	-	-	-	102,008	1,132	103,140
Small Pelagic	(24,530)	(49,380)	(1,864)	-	28,893	12,296	-	-	-	(34,586)	1,568	(33,018)
Macquarie Island	(14,707)	11,633	(1,539)	-	16,064	1,478	-	-	-	12,928	356	13,284
Bass Strait Central Zone Scallop	6,667	9,379	(2,202)	-	3,379	5,914	-	-	-	23,137	548	23,685
Western Deepwater Trawl	(22,166)	623	(828)	-	(17,075)	(380)	-	-	-	(39,827)	272	(39,555)
Northern Prawn	(131,825)	168,452	(6,763)	-	241,387	9,105	-	-	-	280,356	(42,564)	237,792
North West Slope	(22,166)	4,366	(813)	-	(17,075)	(380)	-	-	-	(36,068)	200	(35,868)
Southern Squid Jig	5,468	(3,619)	(1,929)	-	(1,952)	2,291	-	-	-	259	364	623
Torres Strait Prawn	(3,511)	15,716	(18,391)	-	(10,842)	3,414	-	-	-	(13,614)	13,161	(453)
Skipjack Tuna	(1,185)	3,285	(1,542)	-	(1,195)	1,045	-	-	-	408	420	828
Eastern Tuna & Billfish	3,620	74,791	(12,668)	-	11,899	17,060	-	-	-	94,701	3,388	98,089
Southern Bluefin Tuna	(43,598)	(34,978)	1,197	-	(4,875)	5,363	-	-	-	(76,891)	780	(76,111)
Western Tuna & Billfish	(15,379)	16,313	(5,057)	-	2,165	3,351	-	-	-	1,393	1,396	2,789
<b>TOTALS</b>	<b>(537,254)</b>	<b>404,368</b>	<b>(132,203)</b>	<b>-</b>	<b>299,367</b>	<b>113,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,193</b>	<b>2,685</b>	<b>150,878</b>
Government funded costs	62,916	623,631	119,815	(784,484)	56,667	397,391	(138,791)	70,282	368,065	775,492		
Other revenues	-	(313,620)	4,304	55,000	-	-	-	(65,584)	-	(319,900)		
<b>Government Funded</b>	<b>62,916</b>	<b>310,011</b>	<b>124,119</b>	<b>(729,484)</b>	<b>56,667</b>	<b>397,391</b>	<b>(138,791)</b>	<b>4,698</b>	<b>368,065</b>	<b>455,592</b>		

**AFMA Cost Recovered Fisheries**  
**Budget Expenditure July to June 2020-21**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2021)**

CRIS 2021 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2020-21	Fee for Service	Total Levy Base
South East Trawl	1,089,611	672,537	381,202	-	454,890	117,533	-	-	-	2,715,772	(10,972)	2,704,800
Gillnet Hook and Trap	786,068	1,005,082	374,925	-	214,211	95,323	-	-	-	2,475,610	(10,312)	2,465,298
Great Australian Bight Trawl	255,769	79,136	33,154	-	205,905	27,092	-	-	-	601,055	(252)	600,803
Coral Sea	74,828	39,006	10,308	-	-	8,483	-	-	-	132,624	(168)	132,456
Heard & McDonald Islands	128,345	1,334,932	21,032	-	-	14,174	-	-	-	1,498,483	(550,356)	948,127
Small Pelagic	412,895	90,390	57,488	-	540,664	46,093	-	-	-	1,147,530	(440)	1,147,090
Macquarie Island	72,738	165,006	7,722	-	74,536	7,925	-	-	-	327,927	(150,044)	177,883
Bass Strait Central Zone Scallop	218,765	37,714	24,535	-	62,751	22,953	-	-	-	366,717	(524)	366,193
Western Deepwater Trawl	33,931	24,774	7,472	-	-	3,864	-	-	-	70,041	(32)	70,009
Northern Prawn	615,926	468,946	35,990	-	1,074,767	65,484	-	-	-	2,261,113	(44,388)	2,216,725
North West Slope	33,931	25,732	7,138	-	-	3,864	-	-	-	70,666	(16)	70,650
Southern Squid Jig	77,648	11,473	10,391	-	-	8,038	-	-	-	107,550	(172)	107,378
Torres Strait Prawn	105,323	140,090	23,201	-	-	12,322	-	-	-	280,936	(471)	280,465
Skipjack Tuna	40,628	3,285	14,360	-	-	4,565	-	-	-	62,838	(36)	62,802
Eastern Tuna & Billfish	505,132	795,877	102,721	-	236,486	54,744	-	-	-	1,694,961	(1,924)	1,693,037
Southern Bluefin Tuna	294,456	845,302	37,546	-	192,073	32,859	-	-	-	1,402,236	(1,148)	1,401,088
Western Tuna & Billfish	132,078	52,814	41,627	-	29,558	14,665	-	-	-	270,743	(332)	270,411
<b>TOTALS</b>	<b>4,878,071</b>	<b>5,792,096</b>	<b>1,190,811</b>	<b>-</b>	<b>3,085,840</b>	<b>539,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,486,800</b>	<b>(771,587)</b>	<b>14,715,213</b>
Government funded costs	2,828,471	2,039,771	653,506	4,489,400	1,313,954	2,010,500	3,828,789	3,630,803	2,474,812	23,270,006		
Other revenues	-	(1,043,476)	(75,424)	-	-	-	-	(541,332)	-	(1,660,232)		
<b>Government Funded</b>	<b>2,828,471</b>	<b>996,295</b>	<b>578,082</b>	<b>4,489,400</b>	<b>1,313,954</b>	<b>2,010,500</b>	<b>3,828,789</b>	<b>3,089,471</b>	<b>2,474,812</b>	<b>21,609,774</b>		

**AFMA Cost Recovered Fisheries**  
**Budget Expenditure July to June 2019-20**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2021)**

CRIS 2021 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2019-20	Fee for Service	Total Levy Base
South East Trawl	1,295,635	651,993	418,121	-	456,098	98,900	-	-	-	2,920,747	(20,872)	2,899,875
Gillnet Hook and Trap	892,083	967,816	407,136	-	127,218	78,759	-	-	-	2,473,012	(20,528)	2,452,484
Great Australian Bight Trawl	226,459	71,270	37,160	-	206,780	16,724	-	-	-	558,392	(1,488)	556,904
Coral Sea	55,990	33,875	12,320	-	32,655	4,082	-	-	-	138,921	(480)	138,441
Heard & McDonald Islands	138,395	1,217,952	25,689	-	3,661	10,780	-	-	-	1,396,476	(551,488)	844,988
Small Pelagic	437,426	139,770	59,352	-	511,771	33,797	-	-	-	1,182,116	(2,008)	1,180,108
Macquarie Island	87,444	153,373	9,262	-	58,472	6,447	-	-	-	314,998	(150,400)	164,598
Bass Strait Central Zone Scallop	212,098	28,335	26,737	-	59,372	17,039	-	-	-	343,580	(1,072)	342,508
Western Deepwater Trawl	56,097	24,151	8,300	-	17,075	4,244	-	-	-	109,868	(304)	109,564
Northern Prawn	747,752	300,494	42,752	-	833,379	56,379	-	-	-	1,980,756	(1,824)	1,978,932
North West Slope	56,097	21,366	7,951	-	17,075	4,244	-	-	-	106,734	(216)	106,518
Southern Squid Jig	72,180	15,092	12,320	-	1,952	5,747	-	-	-	107,291	(536)	106,755
Torres Strait Prawn	108,834	124,373	41,592	-	10,842	8,908	-	-	-	294,550	(13,632)	280,918
Skipjack Tuna	41,813	-	15,902	-	1,195	3,520	-	-	-	62,430	(456)	61,974
Eastern Tuna & Billfish	501,512	721,087	115,388	-	224,587	37,685	-	-	-	1,600,259	(5,312)	1,594,947
Southern Bluefin Tuna	338,055	880,280	36,349	-	196,948	27,496	-	-	-	1,479,128	(1,928)	1,477,200
Western Tuna & Billfish	147,457	36,501	46,684	-	27,393	11,315	-	-	-	269,350	(1,728)	267,622
<b>TOTALS</b>	<b>5,415,325</b>	<b>5,387,728</b>	<b>1,323,014</b>	<b>-</b>	<b>2,786,473</b>	<b>426,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,338,608</b>	<b>(774,272)</b>	<b>14,564,336</b>
Government funded costs	2,765,555	1,416,140	533,691	5,273,884	1,257,287	1,613,110	3,967,580	3,560,521	2,106,746	22,494,514		
Other revenues	-	(729,856)	(79,728)	(55,000)	-	-	-	(475,748)	-	(1,340,332)		
<b>Government Funded</b>	<b>2,765,555</b>	<b>686,284</b>	<b>453,963</b>	<b>5,218,884</b>	<b>1,257,287</b>	<b>1,613,110</b>	<b>3,967,580</b>	<b>3,084,773</b>	<b>2,106,746</b>	<b>21,154,182</b>		

**Attachment 9:** *2020-21 Commonwealth Fishery budget comparison*

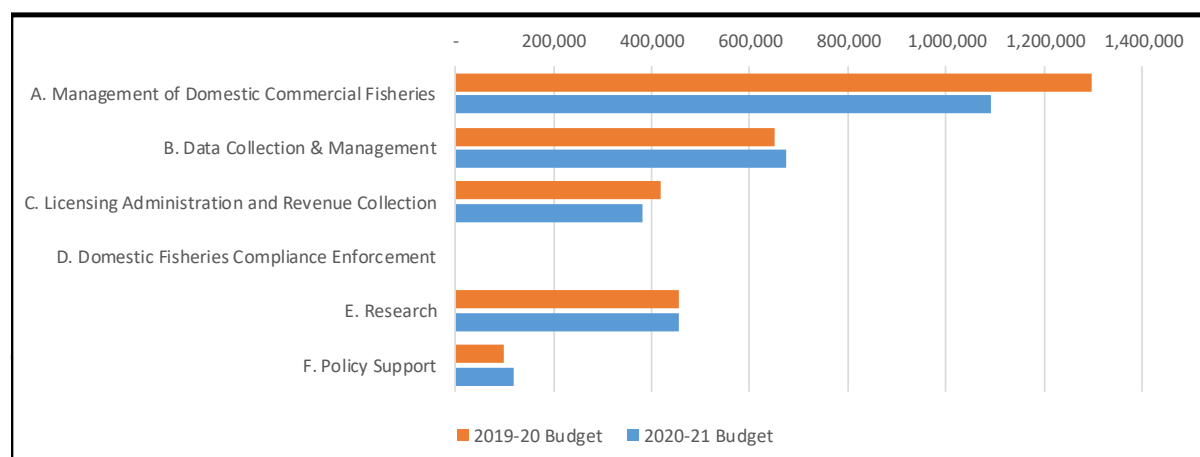


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### South East Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	658,665	570,322	(88,343)	(13.4%)
Risk Management	103,683	76,486	(27,198)	(26.2%)
Bycatch	134,130	44,006	(90,125)	(67.2%)
MAC & RAG	185,721	208,136	22,415	12.1%
Consultation and Engagement	117,436	84,924	(32,512)	(27.7%)
Strategy, Governance & Leadership	95,999	105,738	9,738	10.1%
	<b>1,295,635</b>	<b>1,089,611</b>	<b>(206,024)</b>	<b>(15.9%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	451,543	488,832	37,289	8.3%
Vessel Monitoring	53,240	59,708	6,469	12.2%
Catch Disposal Records (CDRs)	69,121	-	(69,121)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	20,438	-	(20,438)	(100.0%)
Data Management	57,652	47,142	(10,510)	(18.2%)
Manual Logbook and CDRs	-	11,628	11,628	-
Digital Logbook CDRs and Data Capture	-	65,227	65,227	-
	<b>651,993</b>	<b>672,537</b>	<b>20,544</b>	<b>3.2%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	255,680	228,776	(26,905)	(10.5%)
Licensing Administration and Revenue Collection Systems	162,440	152,426	(10,014)	(6.2%)
	<b>418,121</b>	<b>381,202</b>	<b>(36,919)</b>	<b>(8.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	18,501	19,711	1,210	6.5%
Research Projects	437,597	435,179	(2,418)	(0.6%)
	<b>456,098</b>	<b>454,890</b>	<b>(1,209)</b>	<b>(0.3%)</b>
<b>F. Policy Support</b>				
Policy	98,900	117,533	18,632	18.8%
	<b>98,900</b>	<b>117,533</b>	<b>18,632</b>	<b>18.8%</b>
<b>Total Expenditure</b>	<b>2,920,747</b>	<b>2,715,772</b>	<b>(204,975)</b>	<b>(7.0%)</b>
<b>Fee for Service</b>	<b>(20,872)</b>	<b>(10,972)</b>	<b>9,900</b>	<b>(47.4%)</b>
<b>Cost-recovered levy budget</b>	<b>2,899,875</b>	<b>2,704,800</b>	<b>(195,075)</b>	<b>(6.7%)</b>

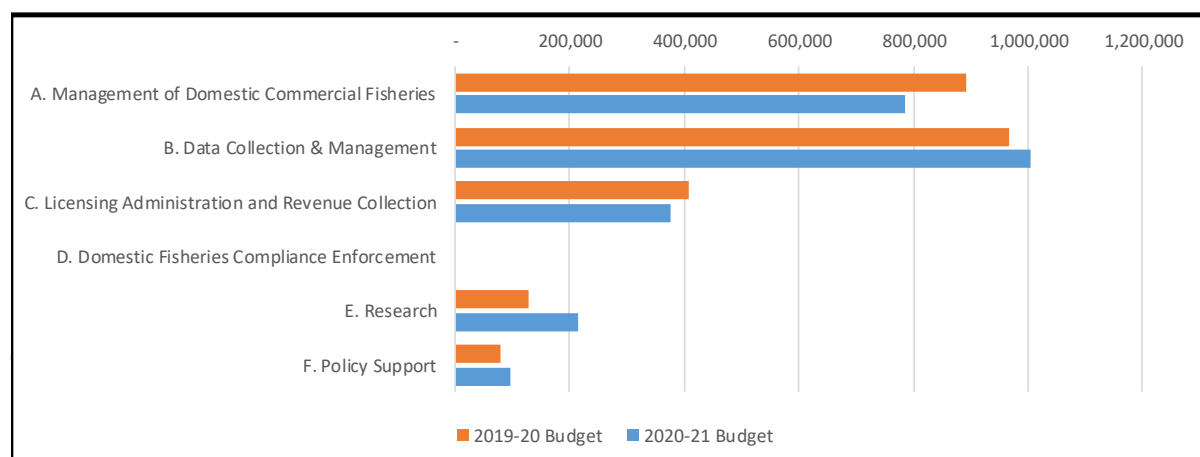


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	282,687	274,490	(8,197)	(2.9%)
Risk Management	137,802	120,685	(17,118)	(12.4%)
Bycatch	123,287	58,722	(64,564)	(52.4%)
MAC & RAG	156,600	133,356	(23,244)	(14.8%)
Consultation and Engagement	115,258	113,057	(2,201)	(1.9%)
Strategy, Governance & Leadership	76,449	85,757	9,308	12.2%
	<b>892,083</b>	<b>786,068</b>	<b>(106,015)</b>	<b>(11.9%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	614,545	671,988	57,443	9.3%
Observers	-	-	-	-
Vessel Monitoring	100,079	88,206	(11,873)	(11.9%)
Catch Disposal Records (CDRs)	39,730	-	(39,730)	(100.0%)
Fishery-specific monitoring & data collection	135,325	88,972	(46,352)	(34.3%)
Logbook Data	31,355	-	(31,355)	(100.0%)
Data Management	46,783	41,713	(5,069)	(10.8%)
Manual Logbook and CDRs	-	17,845	17,845	-
Digital Logbook CDRs and Data Capture	-	96,358	96,358	-
	<b>967,816</b>	<b>1,005,082</b>	<b>37,266</b>	<b>3.9%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	236,718	215,014	(21,704)	(9.2%)
Licensing Administration and Revenue Collection Systems	170,417	159,911	(10,506)	(6.2%)
	<b>407,136</b>	<b>374,925</b>	<b>(32,210)</b>	<b>(7.9%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	5,161	9,282	4,122	79.9%
Research Projects	122,057	204,929	82,872	67.9%
	<b>127,218</b>	<b>214,211</b>	<b>86,994</b>	<b>68.4%</b>
<b>F. Policy Support</b>				
Policy	78,759	95,323	16,564	21.0%
	<b>78,759</b>	<b>95,323</b>	<b>16,564</b>	<b>21.0%</b>
<b>Total Expenditure</b>	<b>2,473,012</b>	<b>2,475,610</b>	<b>2,598</b>	<b>0.1%</b>
<b>Fee for Service</b>	<b>(20,528)</b>	<b>(10,312)</b>	<b>10,216</b>	<b>(49.8%)</b>
<b>Cost-recovered levy budget</b>	<b>2,452,484</b>	<b>2,465,298</b>	<b>12,814</b>	<b>0.5%</b>

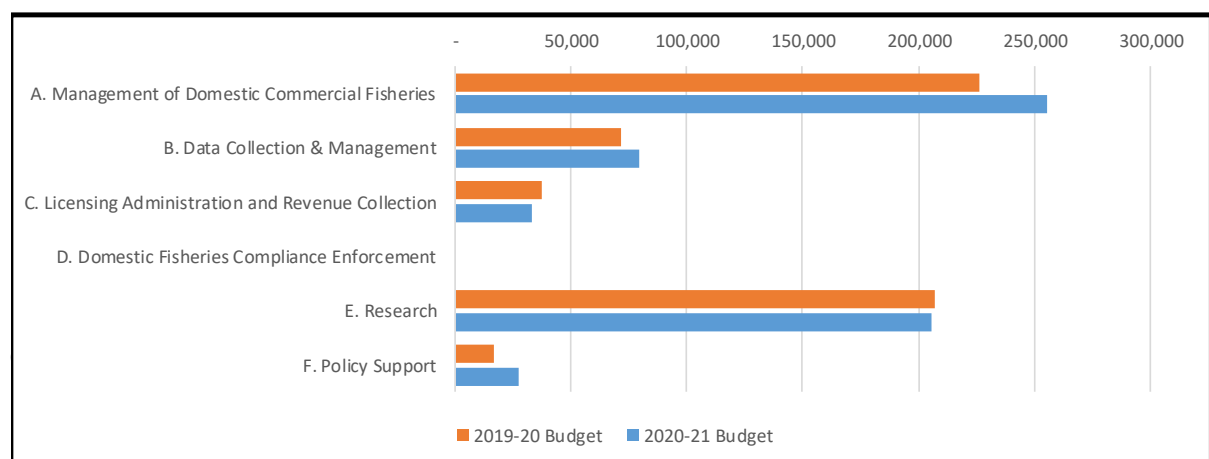


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	97,935	123,450	25,515	26.1%
Risk Management	15,663	17,149	1,487	9.5%
Bycatch	25,527	5,745	(19,783)	(77.5%)
MAC & RAG	53,264	65,997	12,733	23.9%
Consultation and Engagement	17,837	19,056	1,219	6.8%
Strategy, Governance & Leadership	16,233	24,373	8,140	50.1%
	<b>226,459</b>	<b>255,769</b>	<b>29,310</b>	<b>12.9%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	51,011	55,224	4,213	8.3%
Vessel Monitoring	6,353	5,428	(925)	(14.6%)
Catch Disposal Records (CDRs)	2,399	-	(2,399)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	630	-	(630)	(100.0%)
Data Management	10,876	12,199	1,323	12.2%
Manual Logbook and CDRs	-	355	355	-
Digital Logbook CDRs and Data Capture	-	5,930	5,930	-
	<b>71,270</b>	<b>79,136</b>	<b>7,866</b>	<b>11.0%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	7,427	5,254	(2,173)	(29.3%)
Licensing Administration and Revenue Collection Systems	29,732	27,899	(1,833)	(6.2%)
	<b>37,160</b>	<b>33,154</b>	<b>(4,006)</b>	<b>(10.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	8,388	8,922	534	6.4%
Research Projects	198,392	196,983	(1,409)	(0.7%)
	<b>206,780</b>	<b>205,905</b>	<b>(875)</b>	<b>(0.4%)</b>
<b>F. Policy Support</b>				
Policy	16,724	27,092	10,368	62.0%
	<b>16,724</b>	<b>27,092</b>	<b>10,368</b>	<b>62.0%</b>
<b>Total Expenditure</b>	<b>558,392</b>	<b>601,055</b>	<b>42,663</b>	<b>7.6%</b>
<b>Fee for Service</b>	<b>(1,488)</b>	<b>(252)</b>	<b>1,236</b>	<b>(83.1%)</b>
<b>Cost-recovered levy budget</b>	<b>556,904</b>	<b>600,803</b>	<b>43,899</b>	<b>7.9%</b>

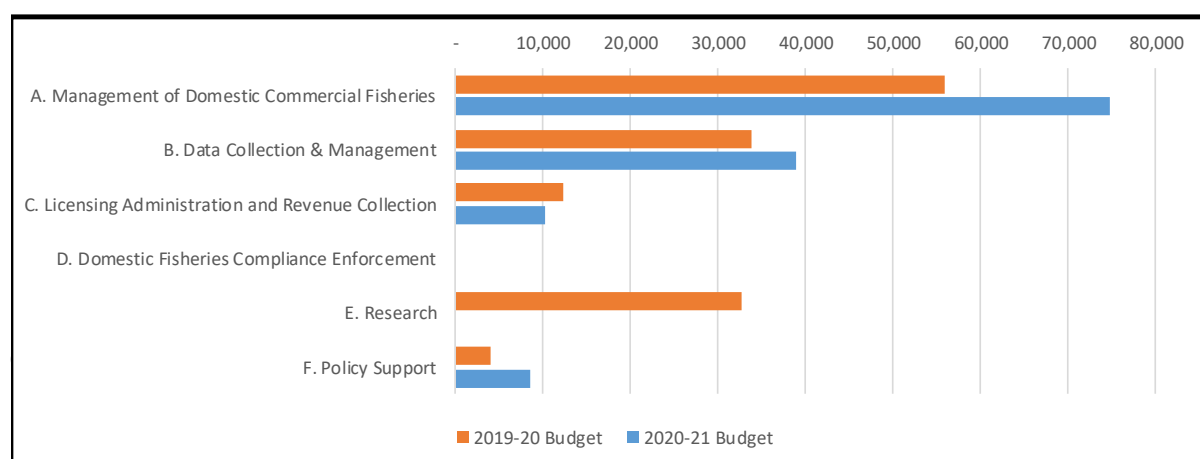


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Coral Sea

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	18,932	27,178	8,246	43.6%
Risk Management	12,471	21,724	9,253	74.2%
Bycatch	11,775	7,185	(4,590)	(39.0%)
MAC & RAG	5,244	5,146	(98)	(1.9%)
Consultation and Engagement	3,606	5,963	2,357	65.4%
Strategy, Governance & Leadership	3,962	7,631	3,669	92.6%
	<b>55,990</b>	<b>74,828</b>	<b>18,838</b>	<b>33.6%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	22,672	24,544	1,872	8.3%
Vessel Monitoring	6,353	5,428	(925)	(14.6%)
Catch Disposal Records (CDRs)	538	-	(538)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,574	-	(1,574)	(100.0%)
Data Management	2,738	2,202	(536)	(19.6%)
Manual Logbook and CDRs	-	902	902	-
Digital Logbook CDRs and Data Capture	-	5,930	5,930	-
	<b>33,875</b>	<b>39,006</b>	<b>5,131</b>	<b>15.1%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	5,068	3,503	(1,565)	(30.9%)
Licensing Administration and Revenue Collection Systems	7,252	6,805	(447)	(6.2%)
	<b>12,320</b>	<b>10,308</b>	<b>(2,012)</b>	<b>(16.3%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	1,325	-	(1,325)	(100.0%)
Research Projects	31,330	-	(31,330)	(100.0%)
	<b>32,655</b>	-	<b>(32,655)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	4,082	8,483	4,401	107.8%
	<b>4,082</b>	<b>8,483</b>	<b>4,401</b>	<b>107.8%</b>
<b>Total Expenditure</b>	<b>138,921</b>	<b>132,624</b>	<b>(6,298)</b>	<b>(4.5%)</b>
<b>Fee for Service</b>	<b>(480)</b>	<b>(168)</b>	<b>312</b>	<b>(65.0%)</b>
<b>Cost-recovered levy budget</b>	<b>138,441</b>	<b>132,456</b>	<b>(5,986)</b>	<b>(4.3%)</b>

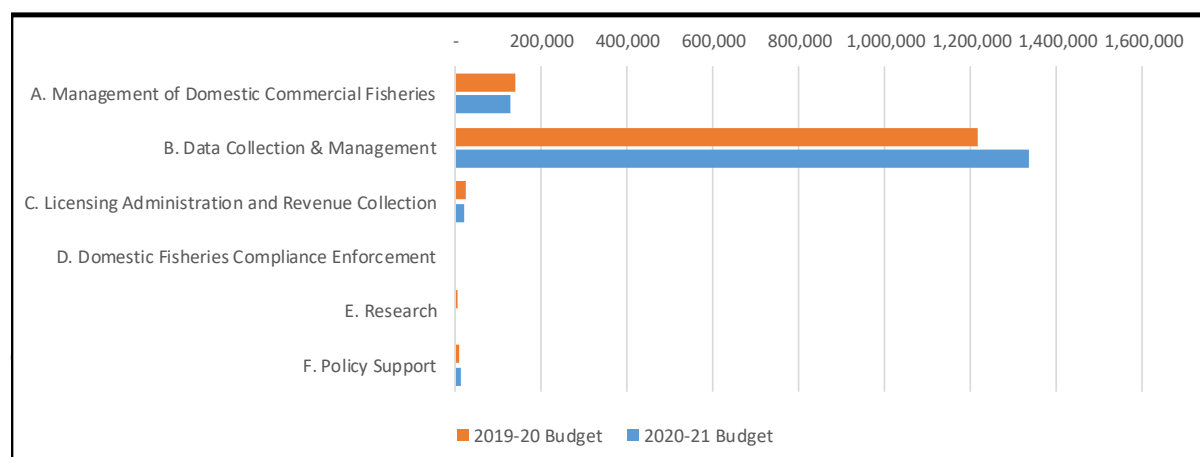


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	65,964	64,431	(1,533)	(2.3%)
Risk Management	14,932	16,675	1,744	11.7%
Bycatch	12,793	5,837	(6,956)	(54.4%)
MAC & RAG	20,404	14,635	(5,769)	(28.3%)
Consultation and Engagement	13,839	14,015	176	1.3%
Strategy, Governance & Leadership	10,463	12,752	2,288	21.9%
	<b>138,395</b>	<b>128,345</b>	<b>(10,050)</b>	<b>(7.3%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	1,194,982	1,293,666	98,684	8.3%
Vessel Monitoring	6,353	9,499	3,146	49.5%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	3,463	-	(3,463)	(100.0%)
Data Management	13,154	19,423	6,269	47.7%
Manual Logbook and CDRs	-	1,968	1,968	-
Digital Logbook CDRs and Data Capture	-	10,377	10,377	-
	<b>1,217,952</b>	<b>1,334,932</b>	<b>116,980</b>	<b>9.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	11,185	7,423	(3,762)	(33.6%)
Licensing Administration and Revenue Collection Systems	14,504	13,609	(894)	(6.2%)
	<b>25,689</b>	<b>21,032</b>	<b>(4,656)</b>	<b>(18.1%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	148	-	(148)	(100.0%)
Research Projects	3,512	-	(3,512)	(100.0%)
	<b>3,661</b>	-	<b>(3,661)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	10,780	14,174	3,394	31.5%
	<b>10,780</b>	<b>14,174</b>	<b>3,394</b>	<b>31.5%</b>
<b>Total Expenditure</b>	<b>1,396,476</b>	<b>1,498,483</b>	<b>102,008</b>	<b>7.3%</b>
<b>Fee for Service</b>	<b>(551,488)</b>	<b>(550,356)</b>	<b>1,132</b>	<b>(0.2%)</b>
<b>Cost-recovered levy budget</b>	<b>844,988</b>	<b>948,127</b>	<b>103,140</b>	<b>12.2%</b>

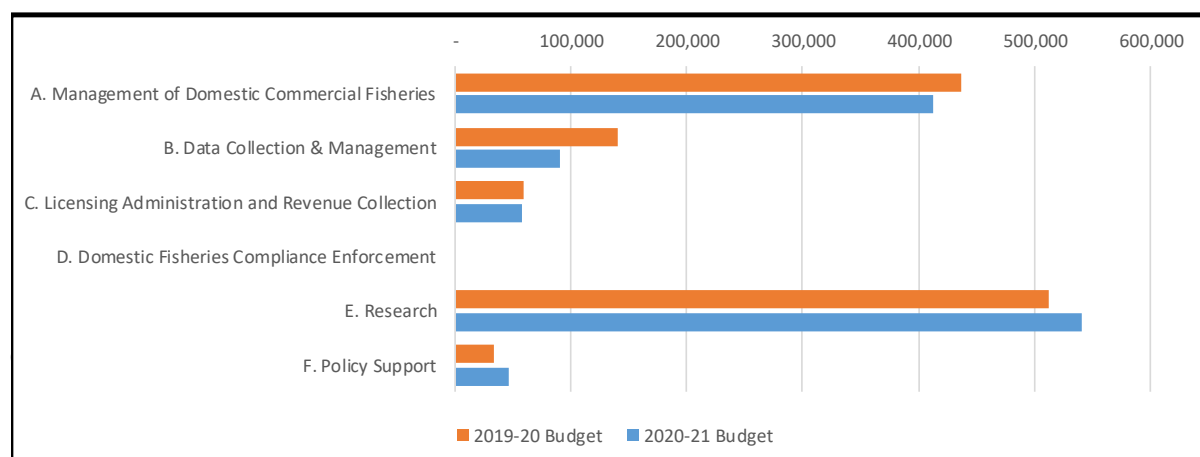


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Small Pelagic

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	169,883	137,659	(32,224)	(19.0%)
Risk Management	65,170	56,525	(8,645)	(13.3%)
Bycatch	61,407	56,204	(5,203)	(8.5%)
MAC & RAG	68,494	80,818	12,324	18.0%
Consultation and Engagement	39,666	40,222	556	1.4%
Strategy, Governance & Leadership	32,806	41,467	8,661	26.4%
	<b>437,426</b>	<b>412,895</b>	<b>(24,530)</b>	<b>(5.6%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	13,657	14,751	1,094	8.0%
Observers	74,627	55,224	(19,404)	(26.0%)
Vessel Monitoring	7,606	5,428	(2,178)	(28.6%)
Catch Disposal Records (CDRs)	3,244	-	(3,244)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,574	-	(1,574)	(100.0%)
Data Management	39,062	8,156	(30,906)	(79.1%)
Manual Logbook and CDRs	-	902	902	-
Digital Logbook CDRs and Data Capture	-	5,930	5,930	-
	<b>139,770</b>	<b>90,390</b>	<b>(49,380)</b>	<b>(35.3%)</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	7,864	9,174	1,310	16.7%
Licensing Administration and Revenue Collection Systems	51,488	48,314	(3,174)	(6.2%)
	<b>59,352</b>	<b>57,488</b>	<b>(1,864)</b>	<b>(3.1%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	20,760	23,428	2,668	12.9%
Research Projects	491,011	517,236	26,225	5.3%
	<b>511,771</b>	<b>540,664</b>	<b>28,893</b>	<b>5.6%</b>
<b>F. Policy Support</b>				
Policy	33,797	46,093	12,296	36.4%
	<b>33,797</b>	<b>46,093</b>	<b>12,296</b>	<b>36.4%</b>
<b>Total Expenditure</b>	<b>1,182,116</b>	<b>1,147,530</b>	<b>(34,586)</b>	<b>(2.9%)</b>
<b>Fee for Service</b>	<b>(2,008)</b>	<b>(440)</b>	<b>1,568</b>	<b>(78.1%)</b>
<b>Cost-recovered levy budget</b>	<b>1,180,108</b>	<b>1,147,090</b>	<b>(33,018)</b>	<b>(2.8%)</b>

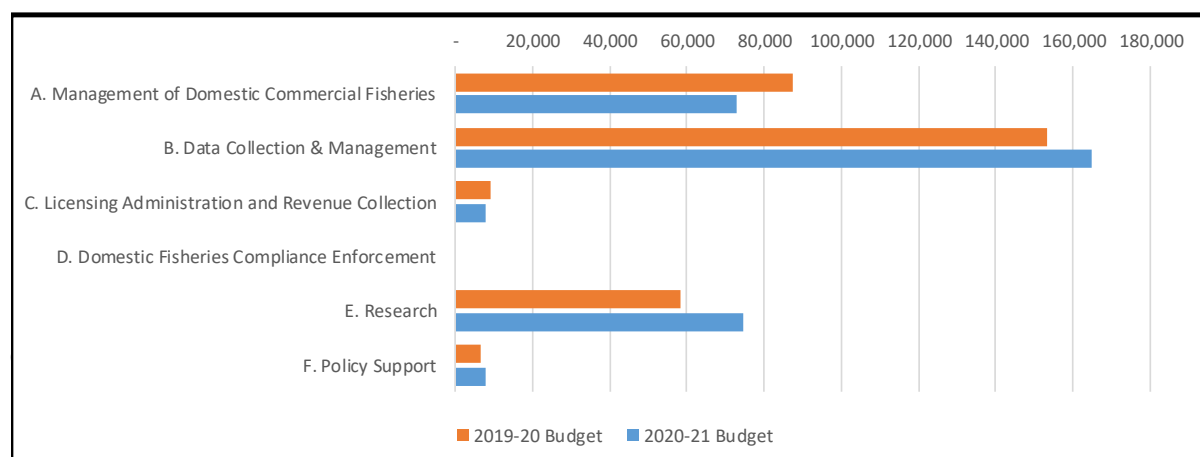


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Macquarie Island

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	41,016	33,544	(7,473)	(18.2%)
Risk Management	9,199	8,714	(485)	(5.3%)
Bycatch	8,486	2,959	(5,527)	(65.1%)
MAC & RAG	17,941	12,990	(4,951)	(27.6%)
Consultation and Engagement	4,543	7,401	2,858	62.9%
Strategy, Governance & Leadership	6,258	7,130	872	13.9%
	<b>87,444</b>	<b>72,738</b>	<b>(14,707)</b>	<b>(16.8%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	151,144	163,626	12,482	8.3%
Vessel Monitoring	-	-	-	-
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	2,229	1,380	(849)	(38.1%)
Manual Logbook and CDRs	-	-	-	-
Digital Logbook CDRs and Data Capture	-	-	-	-
	<b>153,373</b>	<b>165,006</b>	<b>11,633</b>	<b>7.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	2,010	917	(1,092)	(54.4%)
Licensing Administration and Revenue Collection Systems	7,252	6,805	(447)	(6.2%)
	<b>9,262</b>	<b>7,722</b>	<b>(1,539)</b>	<b>(16.6%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	2,372	3,230	858	36.2%
Research Projects	56,101	71,306	15,206	27.1%
	<b>58,472</b>	<b>74,536</b>	<b>16,064</b>	<b>27.5%</b>
<b>F. Policy Support</b>				
Policy	6,447	7,925	1,478	22.9%
	<b>6,447</b>	<b>7,925</b>	<b>1,478</b>	<b>22.9%</b>
<b>Total Expenditure</b>	<b>314,998</b>	<b>327,927</b>	<b>12,928</b>	<b>4.1%</b>
<b>Fee for Service</b>	<b>(150,400)</b>	<b>(150,044)</b>	<b>356</b>	<b>(0.2%)</b>
<b>Cost-recovered levy budget</b>	<b>164,598</b>	<b>177,883</b>	<b>13,284</b>	<b>8.1%</b>

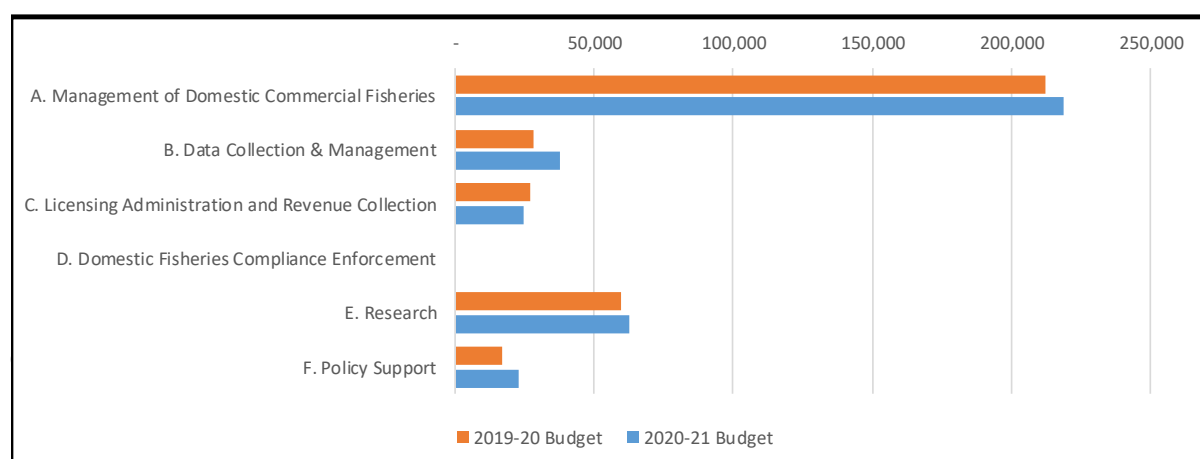


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	121,545	105,009	(16,536)	(13.6%)
Risk Management	11,215	12,695	1,481	13.2%
Bycatch	-	-	-	-
MAC & RAG	41,194	55,896	14,702	35.7%
Consultation and Engagement	21,605	24,516	2,911	13.5%
Strategy, Governance & Leadership	16,539	20,649	4,110	24.8%
	<b>212,098</b>	<b>218,765</b>	<b>6,667</b>	<b>3.1%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	11,408	14,927	3,519	30.8%
Catch Disposal Records (CDRs)	4,633	-	(4,633)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	7,870	-	(7,870)	(100.0%)
Data Management	4,423	1,998	(2,425)	(54.8%)
Manual Logbook and CDRs	-	4,482	4,482	-
Digital Logbook CDRs and Data Capture	-	16,307	16,307	-
	<b>28,335</b>	<b>37,714</b>	<b>9,379</b>	<b>33.1%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	12,234	10,926	(1,308)	(10.7%)
Licensing Administration and Revenue Collection Systems	14,504	13,609	(894)	(6.2%)
	<b>26,737</b>	<b>24,535</b>	<b>(2,202)</b>	<b>(8.2%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	2,408	2,719	311	12.9%
Research Projects	56,963	60,032	3,068	5.4%
	<b>59,372</b>	<b>62,751</b>	<b>3,379</b>	<b>5.7%</b>
<b>F. Policy Support</b>				
Policy	17,039	22,953	5,914	34.7%
	<b>17,039</b>	<b>22,953</b>	<b>5,914</b>	<b>34.7%</b>
<b>Total Expenditure</b>	<b>343,580</b>	<b>366,717</b>	<b>23,137</b>	<b>6.7%</b>
<b>Fee for Service</b>	<b>(1,072)</b>	<b>(524)</b>	<b>548</b>	<b>(51.1%)</b>
<b>Cost-recovered levy budget</b>	<b>342,508</b>	<b>366,193</b>	<b>23,685</b>	<b>6.9%</b>



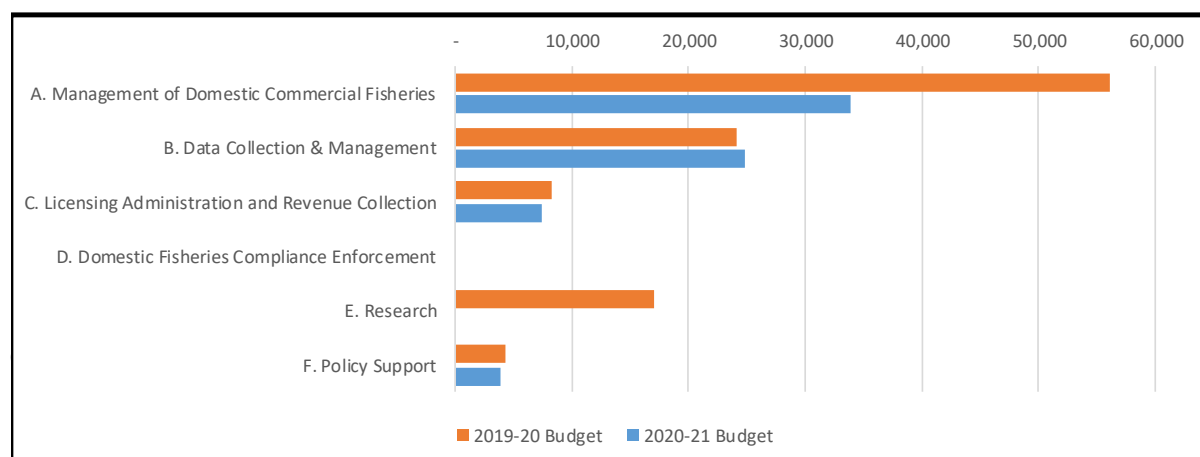


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	16,917	13,000	(3,917)	(23.2%)
Risk Management	8,859	9,397	537	6.1%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	16,303	6,510	(9,793)	(60.1%)
Consultation and Engagement	2,226	1,547	(679)	(30.5%)
Strategy, Governance & Leadership	4,120	3,476	(643)	(15.6%)
	<b>56,097</b>	<b>33,931</b>	<b>(22,166)</b>	<b>(39.5%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	18,893	20,453	1,560	8.3%
Vessel Monitoring	2,551	1,357	(1,194)	(46.8%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	315	-	(315)	(100.0%)
Data Management	2,392	1,304	(1,088)	(45.5%)
Manual Logbook and CDRs	-	178	178	-
Digital Logbook CDRs and Data Capture	-	1,482	1,482	-
	<b>24,151</b>	<b>24,774</b>	<b>623</b>	<b>2.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	1,049	667	(381)	(36.4%)
Licensing Administration and Revenue Collection Systems	7,252	6,805	(447)	(6.2%)
	<b>8,300</b>	<b>7,472</b>	<b>(828)</b>	<b>(10.0%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	693	-	(693)	(100.0%)
Research Projects	16,383	-	(16,383)	(100.0%)
	<b>17,075</b>	<b>-</b>	<b>(17,075)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	4,244	3,864	(380)	(9.0%)
	<b>4,244</b>	<b>3,864</b>	<b>(380)</b>	<b>(9.0%)</b>
<b>Total Expenditure</b>	<b>109,868</b>	<b>70,041</b>	<b>(39,827)</b>	<b>(36.2%)</b>
<b>Fee for Service</b>	<b>(304)</b>	<b>(32)</b>	<b>272</b>	<b>(89.5%)</b>
<b>Cost-recovered levy budget</b>	<b>109,564</b>	<b>70,009</b>	<b>(39,555)</b>	<b>(36.1%)</b>

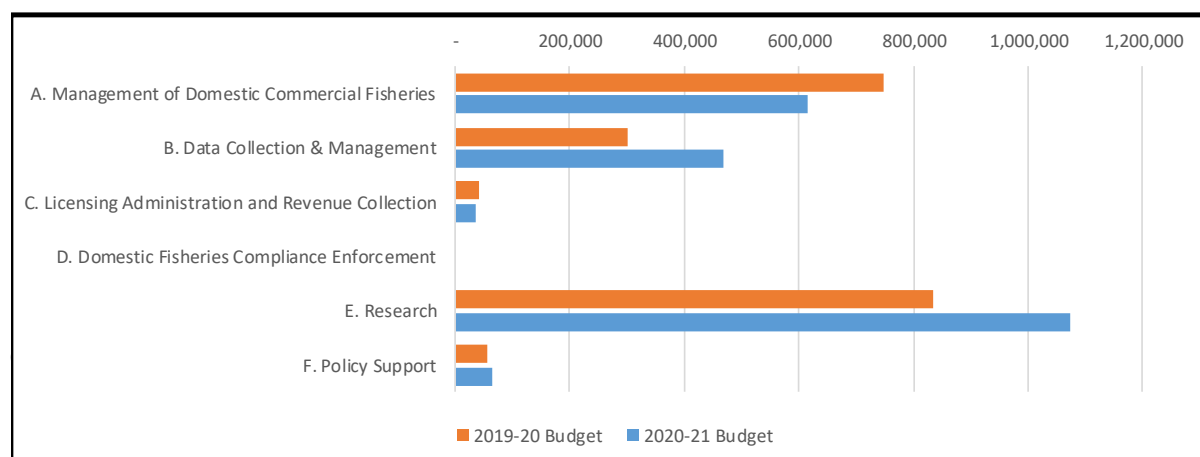


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Northern Prawn

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	275,061	226,637	(48,423)	(17.6%)
Risk Management	36,892	31,763	(5,129)	(13.9%)
Bycatch	46,035	13,673	(32,362)	(70.3%)
MAC & RAG	250,631	221,662	(28,969)	(11.6%)
Consultation and Engagement	84,408	63,278	(21,130)	(25.0%)
Strategy, Governance & Leadership	54,725	58,912	4,188	7.7%
	<b>747,752</b>	<b>615,926</b>	<b>(131,825)</b>	<b>(17.6%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	196,487	261,801	65,314	33.2%
Vessel Monitoring	76,010	78,707	2,697	3.5%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	3,136	-	(3,136)	(100.0%)
Data Management	24,861	40,668	15,806	63.6%
Manual Logbook and CDRs	-	1,790	1,790	-
Digital Logbook CDRs and Data Capture	-	85,981	85,981	-
	<b>300,494</b>	<b>468,946</b>	<b>168,452</b>	<b>56.1%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	13,020	8,090	(4,930)	(37.9%)
Licensing Administration and Revenue Collection Systems	29,732	27,899	(1,833)	(6.2%)
	<b>42,752</b>	<b>35,990</b>	<b>(6,763)</b>	<b>(15.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	36,075	49,063	12,987	36.0%
Research Projects	797,304	1,025,704	228,400	28.6%
	<b>833,379</b>	<b>1,074,767</b>	<b>241,387</b>	<b>29.0%</b>
<b>F. Policy Support</b>				
Policy	56,379	65,484	9,105	16.2%
	<b>56,379</b>	<b>65,484</b>	<b>9,105</b>	<b>16.2%</b>
<b>Total Expenditure</b>	<b>1,980,756</b>	<b>2,261,113</b>	<b>280,356</b>	<b>14.2%</b>
<b>Fee for Service</b>	<b>(1,824)</b>	<b>(44,388)</b>	<b>(42,564)</b>	<b>2333.6%</b>
<b>Cost-recovered levy budget</b>	<b>1,978,932</b>	<b>2,216,725</b>	<b>237,792</b>	<b>12.0%</b>

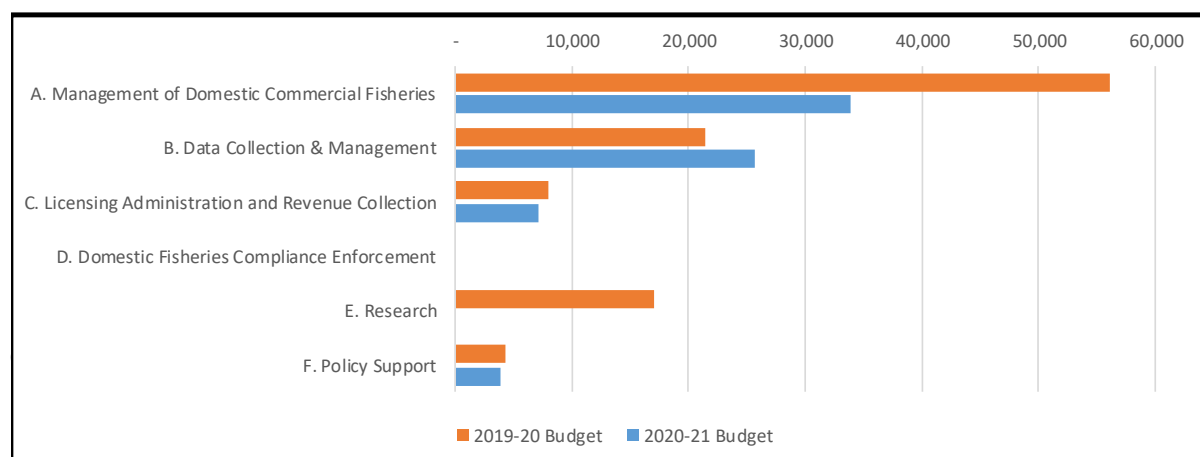


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### North West Slope

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	16,917	13,000	(3,917)	(23.2%)
Risk Management	8,859	9,397	537	6.1%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	16,303	6,510	(9,793)	(60.1%)
Consultation and Engagement	2,226	1,547	(679)	(30.5%)
Strategy, Governance & Leadership	4,120	3,476	(643)	(15.6%)
	<b>56,097</b>	<b>33,931</b>	<b>(22,166)</b>	<b>(39.5%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	17,948	19,431	1,482	8.3%
Vessel Monitoring	1,252	2,714	1,462	116.7%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	315	-	(315)	(100.0%)
Data Management	1,851	445	(1,406)	(75.9%)
Manual Logbook and CDRs	-	178	178	-
Digital Logbook CDRs and Data Capture	-	2,965	2,965	-
	<b>21,366</b>	<b>25,732</b>	<b>4,366</b>	<b>20.4%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	699	334	(365)	(52.3%)
Licensing Administration and Revenue Collection Systems	7,252	6,805	(447)	(6.2%)
	<b>7,951</b>	<b>7,138</b>	<b>(813)</b>	<b>(10.2%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	693	-	(693)	(100.0%)
Research Projects	16,383	-	(16,383)	(100.0%)
	<b>17,075</b>	<b>-</b>	<b>(17,075)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	4,244	3,864	(380)	(9.0%)
	<b>4,244</b>	<b>3,864</b>	<b>(380)</b>	<b>(9.0%)</b>
<b>Total Expenditure</b>	<b>106,734</b>	<b>70,666</b>	<b>(36,068)</b>	<b>(33.8%)</b>
<b>Fee for Service</b>	<b>(216)</b>	<b>(16)</b>	<b>200</b>	<b>(92.6%)</b>
<b>Cost-recovered levy budget</b>	<b>106,518</b>	<b>70,650</b>	<b>(35,868)</b>	<b>(33.7%)</b>

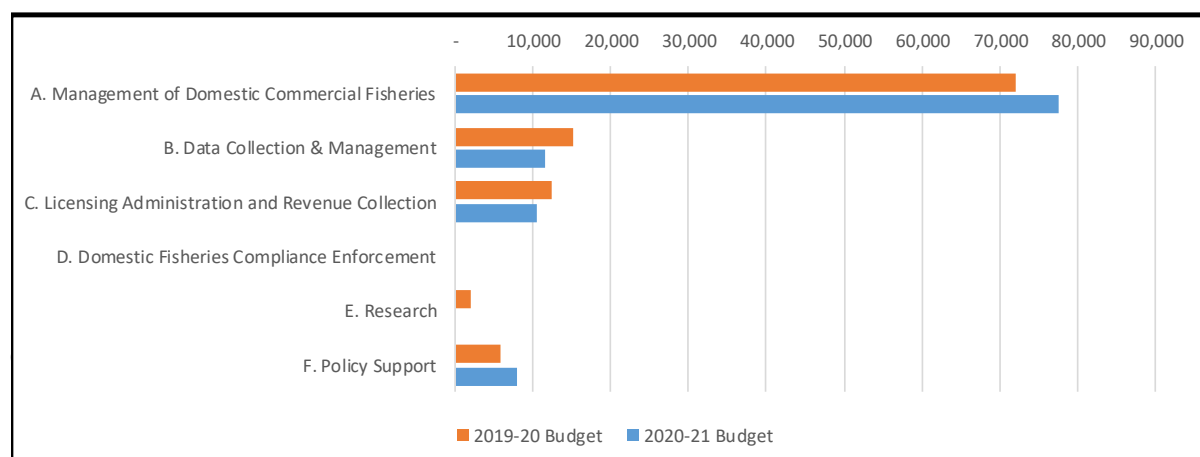


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	36,052	30,905	(5,148)	(14.3%)
Risk Management	3,307	4,098	791	23.9%
Bycatch	627	982	355	56.6%
MAC & RAG	21,809	28,407	6,598	30.3%
Consultation and Engagement	4,806	6,024	1,219	25.4%
Strategy, Governance & Leadership	5,579	7,231	1,653	29.6%
	<b>72,180</b>	<b>77,648</b>	<b>5,468</b>	<b>7.6%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	7,606	4,071	(3,535)	(46.5%)
Catch Disposal Records (CDRs)	352	-	(352)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	2,204	-	(2,204)	(100.0%)
Data Management	4,932	1,698	(3,234)	(65.6%)
Manual Logbook and CDRs	-	1,257	1,257	-
Digital Logbook CDRs and Data Capture	-	4,447	4,447	-
	<b>15,092</b>	<b>11,473</b>	<b>(3,619)</b>	<b>(24.0%)</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	5,068	3,586	(1,482)	(29.2%)
Licensing Administration and Revenue Collection Systems	7,252	6,805	(447)	(6.2%)
	<b>12,320</b>	<b>10,391</b>	<b>(1,929)</b>	<b>(15.7%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	79	-	(79)	(100.0%)
Research Projects	1,873	-	(1,873)	(100.0%)
	<b>1,952</b>	<b>-</b>	<b>(1,952)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	5,747	8,038	2,291	39.9%
	<b>5,747</b>	<b>8,038</b>	<b>2,291</b>	<b>39.9%</b>
<b>Total Expenditure</b>	<b>107,291</b>	<b>107,550</b>	<b>259</b>	<b>0.2%</b>
<b>Fee for Service</b>	<b>(536)</b>	<b>(172)</b>	<b>364</b>	<b>(67.9%)</b>
<b>Cost-recovered levy budget</b>	<b>106,755</b>	<b>107,378</b>	<b>623</b>	<b>0.6%</b>

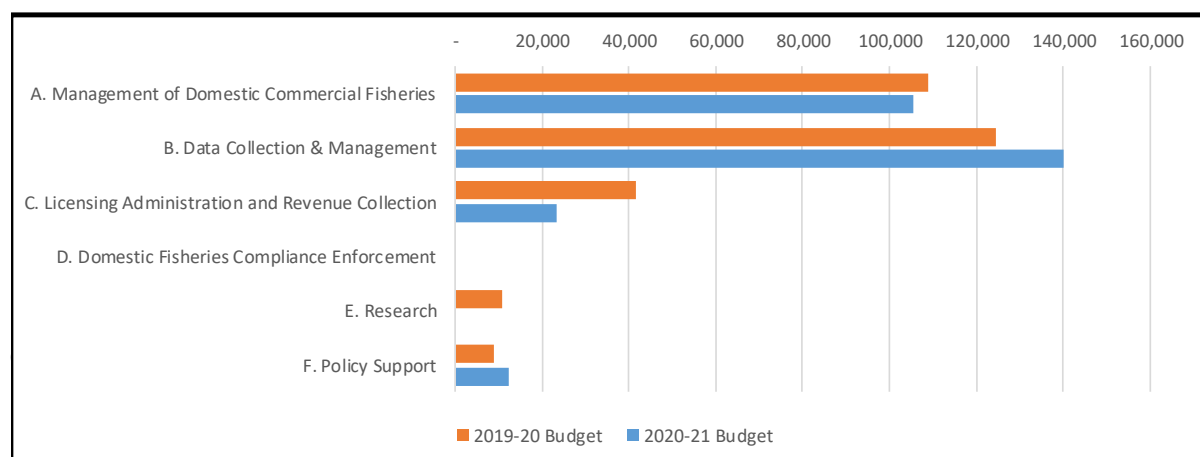


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	47,224	48,873	1,649	3.5%
Risk Management	3,876	4,347	471	12.2%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	36,742	36,082	(660)	(1.8%)
Consultation and Engagement	4,672	4,934	262	5.6%
Strategy, Governance & Leadership	8,647	11,086	2,439	28.2%
	<b>108,834</b>	<b>105,323</b>	<b>(3,511)</b>	<b>(3.2%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	41,565	60,337	18,772	45.2%
Vessel Monitoring	55,651	29,854	(25,797)	(46.4%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	22,024	-	(22,024)	(100.0%)
Data Management	5,134	4,756	(378)	(7.4%)
Manual Logbook and CDRs	-	12,530	12,530	-
Digital Logbook CDRs and Data Capture	-	32,613	32,613	-
	<b>124,373</b>	<b>140,090</b>	<b>15,716</b>	<b>12.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	27,088	9,591	(17,497)	(64.6%)
Licensing Administration and Revenue Collection Systems	14,504	13,609	(894)	(6.2%)
	<b>41,592</b>	<b>23,201</b>	<b>(18,391)</b>	<b>(44.2%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	440	-	(440)	(100.0%)
Research Projects	10,402	-	(10,402)	(100.0%)
	<b>10,842</b>	<b>-</b>	<b>(10,842)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	8,908	12,322	3,414	38.3%
	<b>8,908</b>	<b>12,322</b>	<b>3,414</b>	<b>38.3%</b>
<b>Total Expenditure</b>	<b>294,550</b>	<b>280,936</b>	<b>(13,614)</b>	<b>(4.6%)</b>
<b>Fee for Service</b>	<b>(13,632)</b>	<b>(471)</b>	<b>13,161</b>	<b>(96.5%)</b>
<b>Cost-recovered levy budget</b>	<b>280,918</b>	<b>280,465</b>	<b>(453)</b>	<b>(0.2%)</b>

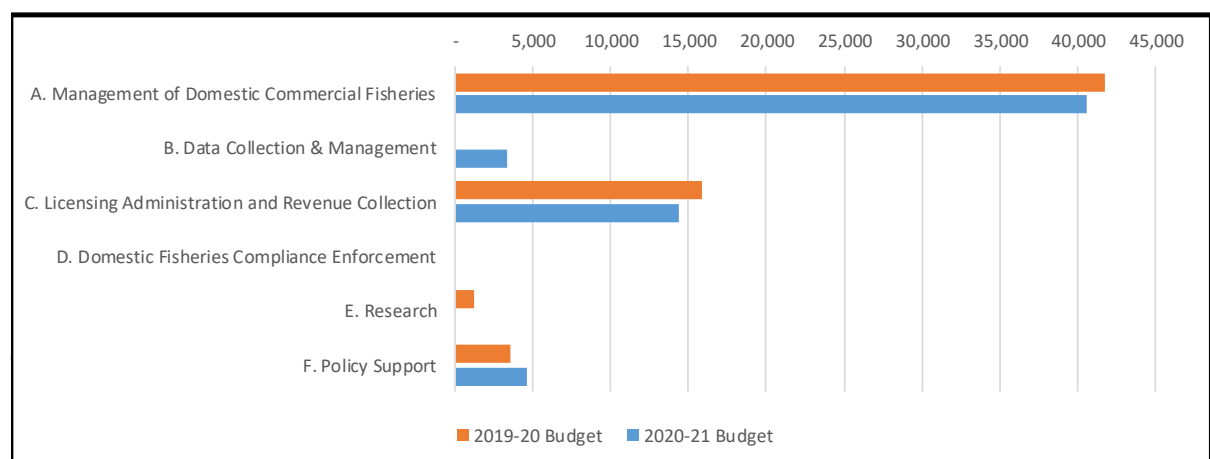


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	24,699	22,567	(2,131)	(8.6%)
Risk Management	5,652	5,817	165	2.9%
Bycatch	2,060	2,103	43	2.1%
MAC & RAG	1,177	1,202	25	2.1%
Consultation and Engagement	4,809	4,832	23	0.5%
Strategy, Governance & Leadership	3,417	4,107	691	20.2%
	<b>41,813</b>	<b>40,628</b>	<b>(1,185)</b>	<b>(2.8%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	-	1,357	1,357	-
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	-	445	445	-
Manual Logbook and CDRs	-	-	-	-
Digital Logbook CDRs and Data Capture	-	1,482	1,482	-
	-	<b>3,285</b>	<b>3,285</b>	-
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	1,398	751	(647)	(46.3%)
Licensing Administration and Revenue Collection Systems	14,504	13,609	(894)	(6.2%)
	<b>15,902</b>	<b>14,360</b>	<b>(1,542)</b>	<b>(9.7%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	48	-	(48)	(100.0%)
Research Projects	1,147	-	(1,147)	(100.0%)
	<b>1,195</b>	-	<b>(1,195)</b>	<b>(100.0%)</b>
<b>F. Policy Support</b>				
Policy	3,520	4,565	1,045	29.7%
	<b>3,520</b>	<b>4,565</b>	<b>1,045</b>	<b>29.7%</b>
<b>Total Expenditure</b>	<b>62,430</b>	<b>62,838</b>	<b>408</b>	<b>0.7%</b>
<b>Fee for Service</b>	<b>(456)</b>	<b>(36)</b>	<b>420</b>	<b>(92.1%)</b>
<b>Cost-recovered levy budget</b>	<b>61,974</b>	<b>62,802</b>	<b>828</b>	<b>1.3%</b>

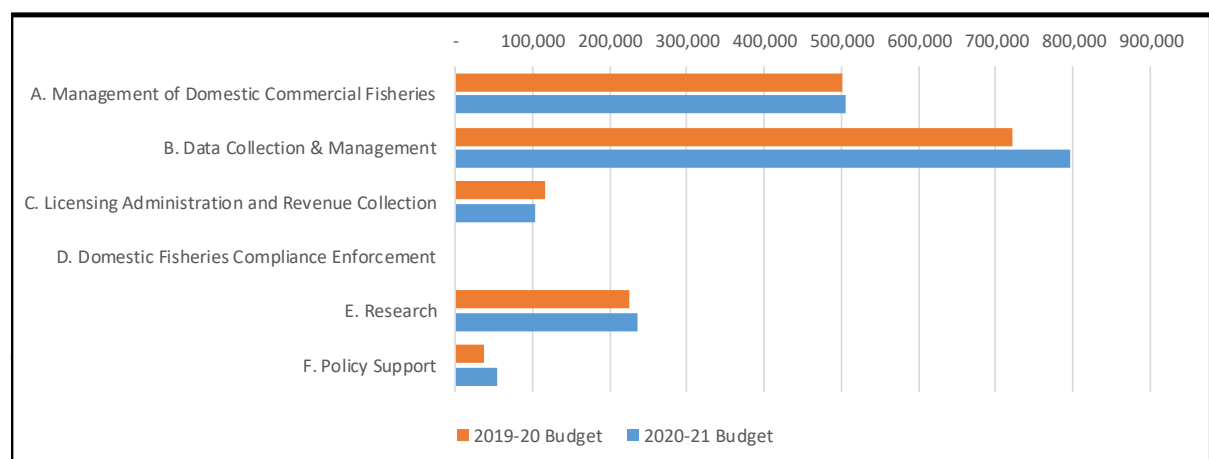


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	206,558	224,848	18,290	8.9%
Risk Management	46,294	58,509	12,215	26.4%
Bycatch	53,311	19,597	(33,714)	(63.2%)
MAC & RAG	106,651	103,009	(3,642)	(3.4%)
Consultation and Engagement	52,119	49,918	(2,200)	(4.2%)
Strategy, Governance & Leadership	36,579	49,251	12,671	34.6%
	<b>501,512</b>	<b>505,132</b>	<b>3,620</b>	<b>0.7%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	595,098	639,208	44,110	7.4%
Observers	-	-	-	-
Vessel Monitoring	48,138	58,351	10,213	21.2%
Catch Disposal Records (CDRs)	30,502	-	(30,502)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	18,889	-	(18,889)	(100.0%)
Data Management	28,460	23,820	(4,640)	(16.3%)
Manual Logbook and CDRs	-	10,753	10,753	-
Digital Logbook CDRs and Data Capture	-	63,744	63,744	-
	<b>721,087</b>	<b>795,877</b>	<b>74,791</b>	<b>10.4%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	48,672	40,117	(8,555)	(17.6%)
Licensing Administration and Revenue Collection Systems	66,717	62,603	(4,113)	(6.2%)
	<b>115,388</b>	<b>102,721</b>	<b>(12,668)</b>	<b>(11.0%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	9,110	10,247	1,137	12.5%
Research Projects	215,477	226,239	10,762	5.0%
	<b>224,587</b>	<b>236,486</b>	<b>11,899</b>	<b>5.3%</b>
<b>F. Policy Support</b>				
Policy	37,685	54,744	17,060	45.3%
	<b>37,685</b>	<b>54,744</b>	<b>17,060</b>	<b>45.3%</b>
<b>Total Expenditure</b>	<b>1,600,259</b>	<b>1,694,961</b>	<b>94,701</b>	<b>5.9%</b>
<b>Fee for Service</b>	<b>(5,312)</b>	<b>(1,924)</b>	<b>3,388</b>	<b>(63.8%)</b>
<b>Cost-recovered levy budget</b>	<b>1,594,947</b>	<b>1,693,037</b>	<b>98,089</b>	<b>6.2%</b>

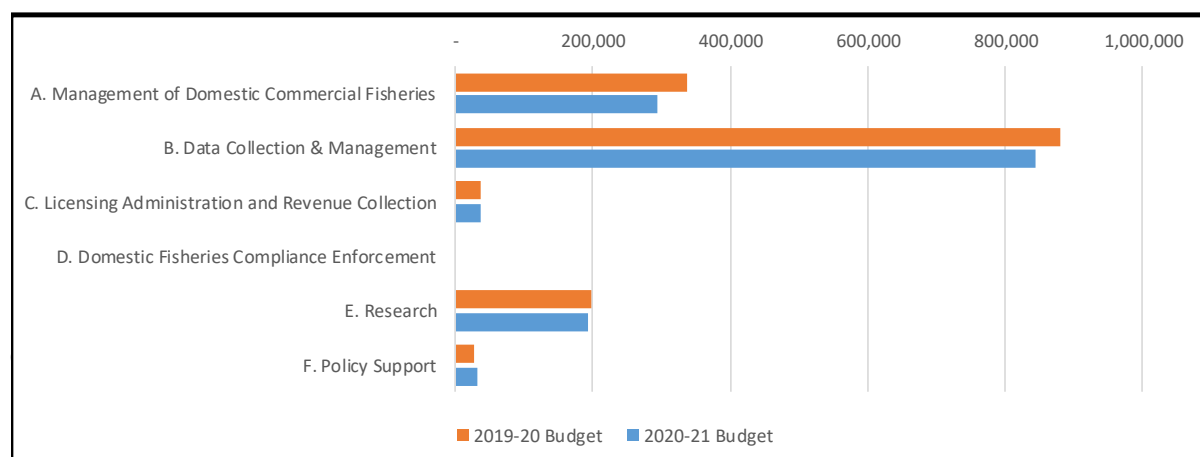


## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	176,268	157,241	(19,028)	(10.8%)
Risk Management	40,055	40,591	537	1.3%
Bycatch	21,718	14,499	(7,219)	(33.2%)
MAC & RAG	26,839	18,692	(8,147)	(30.4%)
Consultation and Engagement	46,485	33,871	(12,614)	(27.1%)
Strategy, Governance & Leadership	26,690	29,562	2,872	10.8%
	<b>338,055</b>	<b>294,456</b>	<b>(43,598)</b>	<b>(12.9%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	115,043	81,950	(33,093)	(28.8%)
Observers	68,015	73,632	5,617	8.3%
Vessel Monitoring	40,533	39,353	(1,179)	(2.9%)
Catch Disposal Records (CDRs)	8,583	-	(8,583)	(100.0%)
Fishery-specific monitoring & data collection	539,895	538,095	(1,800)	(0.3%)
Logbook Data	104,833	-	(104,833)	(100.0%)
Data Management	3,379	9,627	6,247	184.9%
Manual Logbook and CDRs	-	59,656	59,656	-
Digital Logbook CDRs and Data Capture	-	42,990	42,990	-
	<b>880,280</b>	<b>845,302</b>	<b>(34,978)</b>	<b>(4.0%)</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	21,846	23,937	2,091	9.6%
Licensing Administration and Revenue Collection Systems	14,504	13,609	(894)	(6.2%)
	<b>36,349</b>	<b>37,546</b>	<b>1,197</b>	<b>3.3%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	7,989	8,323	334	4.2%
Research Projects	188,959	183,750	(5,209)	(2.8%)
	<b>196,948</b>	<b>192,073</b>	<b>(4,875)</b>	<b>(2.5%)</b>
<b>F. Policy Support</b>				
Policy	27,496	32,859	5,363	19.5%
	<b>27,496</b>	<b>32,859</b>	<b>5,363</b>	<b>19.5%</b>
<b>Total Expenditure</b>	<b>1,479,128</b>	<b>1,402,236</b>	<b>(76,891)</b>	<b>(5.2%)</b>
<b>Fee for Service</b>	<b>(1,928)</b>	<b>(1,148)</b>	<b>780</b>	<b>(40.5%)</b>
<b>Cost-recovered levy budget</b>	<b>1,477,200</b>	<b>1,401,088</b>	<b>(76,111)</b>	<b>(5.2%)</b>





## Australian Fisheries Management Authority

### Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

#### Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	72,783	68,491	(4,293)	(5.9%)
Risk Management	16,544	17,702	1,158	7.0%
Bycatch	17,319	6,264	(11,055)	(63.8%)
MAC & RAG	11,494	11,608	114	1.0%
Consultation and Engagement	18,334	14,821	(3,513)	(19.2%)
Strategy, Governance & Leadership	10,983	13,194	2,211	20.1%
	<b>147,457</b>	<b>132,078</b>	<b>(15,379)</b>	<b>(10.4%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	27,313	36,058	8,745	32.0%
Observers	-	-	-	-
Vessel Monitoring	3,803	5,428	1,625	42.7%
Catch Disposal Records (CDRs)	83	-	(83)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,549	-	(1,549)	(100.0%)
Data Management	3,753	4,510	757	20.2%
Manual Logbook and CDRs	-	888	888	-
Digital Logbook CDRs and Data Capture	-	5,930	5,930	-
	<b>36,501</b>	<b>52,814</b>	<b>16,313</b>	<b>44.7%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	9,699	6,922	(2,777)	(28.6%)
Licensing Administration and Revenue Collection Systems	36,984	34,704	(2,280)	(6.2%)
	<b>46,684</b>	<b>41,627</b>	<b>(5,057)</b>	<b>(10.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	1,111	1,281	170	15.3%
Research Projects	26,282	28,278	1,996	7.6%
	<b>27,393</b>	<b>29,558</b>	<b>2,165</b>	<b>7.9%</b>
<b>F. Policy Support</b>				
Policy	11,315	14,665	3,351	29.6%
	<b>11,315</b>	<b>14,665</b>	<b>3,351</b>	<b>29.6%</b>
<b>Total Expenditure</b>	<b>269,350</b>	<b>270,743</b>	<b>1,393</b>	<b>0.5%</b>
<b>Fee for Service</b>	<b>(1,728)</b>	<b>(332)</b>	<b>1,396</b>	<b>(80.8%)</b>
<b>Cost-recovered levy budget</b>	<b>267,622</b>	<b>270,411</b>	<b>2,789</b>	<b>1.0%</b>

