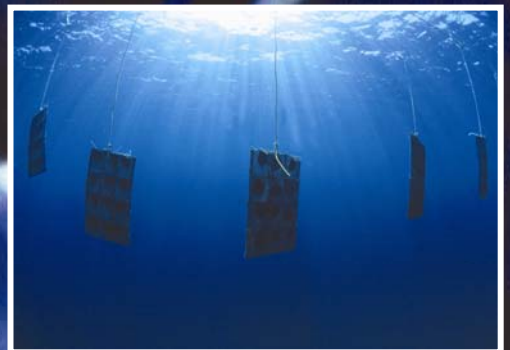


# Business Plan & Milestones 20010/11-2014/15



## Business Plan and milestones for - 2010/11

### Purpose

To present the business plan for the Aquaculture industry's peak industry body<sup>1</sup>, the Aquaculture Council of Western Australia.

### Introduction

In a climate of increasing seafood demand and fully exploited wild capture fisheries, the aquaculture industry has undergone significant growth both internationally and nationally. In Western Australia, aquaculture is the only opportunity to expand the production of the seafood industry, as the commercial fisheries are unlikely to increase in size especially as competitive pressure grows from recreational fishers, foreign poachers, cheap imports and higher input costs.

Currently, the annual world production of aquaculture is valued at US\$ 36 billion and is growing at 10 per cent each year. In Australia, as a relative newcomer, aquaculture has grown rapidly over the last twenty years from \$200 million (17%) in 2008/09 the Australia aquaculture industry produces 62,500 tonnes of seafood worth \$868 million. This accounts for about 35% of Australia's seafood production by value and 30% of volume. Aquaculture currently provides Australians with around 10% of their seafood and most importantly this seafood is fresh seafood.

To date, Western Australia aquaculture industry development has been organic, suffering many of the challenges of all emerging industries. In 2010, the WA aquaculture industry is at a critical phase, and has considerable prospects of growth. In 2008/09 the industry grew by 38%, to \$12million GVP, and ACWA expects that within five years the sector will be largest sector by volume. This will only be achieved if the government's 2010/11 law and policy reform agenda is delivered upon. All these reforms ACWA has lead and requires on-going extensive negotiations and advocacy over the entire 2010/11 period.

The required public policy changes can only be achieved with a sophisticated partnership between the industry peak body and, the government. ACWA, as the industry advocate, is the common link between these parties, thus plays an integral coordination role. This critical role of industry association, which is essential to sustainable industry development (Hough and Bueno, 2002, Dept of Fisheries 2004), can only be achieved if it is adequately, resourced.

*The Food Agriculture Organisation recognised that modern aquaculture cannot develop successfully without having adequate and representative association structures that act not only to promote and develop aquaculture but also to provide a communication centre for the profession.*

### Annual Funding

The 2010-11 Business Plan details ACWA's three business areas that deliver the specific representative services to the aquaculture industry. In summary, the Business Plan budget indicates that to fund its core peak body business programs ACWA needs \$147,000 per annum<sup>2</sup>. ACWA considers that this represents the true fiscal costs of providing full industry representation/public policy advocacy

### Efficiency Gains

To endeavour to improve efficiencies in the provision of industry representation in WA, ACWA has taken into account WAFIC's policy regarding administrative overheads. From the 2010/11, ACWA has assumed that WAFIC will provide the following to ACWA at no cost:

1. fully serviced office;
2. administrative support, approximately 5-10h per month
3. book keeping; and

Consumables and postage will be undertaken on a recovery of costs basis.

<sup>1</sup> ACWA's membership includes the companies responsible for producing over 90% of the existing aquaculture GVP, and all companies involved in the emerging sectors.

<sup>2</sup> A small surplus is budgeted for to allow for contingencies.

## **ACWA Business Model**

The **Aquaculture Council of Western Australia**, the State's peak aquaculture industry body, is responsible for ensuring that legislative and public policy allows responsible aquaculture businesses to start, grow and prosper. This climate will enable the benefits of a prosperous aquaculture industry, such as creating robust and resilient regional communities for future generations to be realised.

ACWA's five strategic goals are delivered through three business areas:

- 1. Aquaculture for People**
- 2. Aquaculture for Profit**
- 3. Aquaculture for Tomorrow**

## **Key Business Objectives for 2010/11**

ACWA priorities for 2010/11 year are the following key seven priorities:

1. Aquaculture Law Reform
  - Fish Resources Management Amendment Act 2010
  - Biosecurity & Agriculture Management regulations.
  - Aquatic Management Bill
2. Streamlined environmental approvals
  - Deregulation of aquaculture from the Environmental Protection regulations;
  - Streamline the Environmental protection Authority aquaculture environmental approvals.
  - Deregulation of the marron industry.
  - Annual Aquaculture environmental impacts forum
  - Web based listing of environmental management plans and reports for coastal waters aquaculture;
  - Engagement of the EPA in strategic, carrying capacity research.
3. Engagement in WAFIC consultation processes
4. Aquaculture water leasehold rights, fees and bonds
5. Aquaculture Service level Agreement negotiations & Department of Fisheries Aquaculture Industry Management Plan & Activities
6. Annual Aquaculture RDE needs analysis
7. Management of the Funding and Grant website for seafood Businesses.
8. Management of the Communication plan

## **Communication plan**

### **Goals:**

1. 10 issues per annum of ACWA digest and the Executive Officer activity report
2. 8 press releases per annum
3. Visit key regional centres each year – Kimberley, Exmouth, Geraldton and Albany.
4. To establish strong relationships with key politicians and political advisors.
5. To establish strong relationships with media outlets – metro and regional.

Quick Reference Guide to ACWA Business Activity Matrix for ACWA for 2010/11 to 20014/15

|                                |   |   |
|--------------------------------|---|---|
| <b>ACWA Business Program</b>   | <b>Project</b>  |   |
| <b>ACWA for People</b>         | <b>Communication Industry, Public and media relations</b>   |   |
| <b>ACWA for Profit</b>         | <b>Public Policy Advocacy</b> <ul style="list-style-type: none"> <li>• Law reform</li> <li>• Streamlined environmental approvals</li> </ul> | <b>Risk &amp; Crisis Management Plan</b>                |
| <b>ACWA for Tomorrow</b>       | <b>Community Licence to operate</b><br>Kimberly, Midwest, and South Coast (Bremer Bay & Albany)   |   |
| <b>ACWA Corporate Services</b> | <b>Financial, Office Management &amp; Executive Officer Support for ACWA and sector associations</b>  | <b>Industry Consultation – DoF priorities &amp; RDE</b> |

**Legend**

|        |                              |
|--------|------------------------------|
| Yellow | DBIF Peak Body Funding       |
| Red    | <i>Non-core – not funded</i> |
| Blue   | Fully funded project         |

## Program 1: Aquaculture for People

The **Aquaculture for People** program is in charge of building excellent communication links in the Western Australia aquaculture industry and with its stakeholders. Its objective is to improve the social capital within the industry, Government and the broader Western Australian community, in particular those communities of strategic significance to aquaculture industry development (South Coast, Kimberley and Midwest).

The program's is made up of two projects.

1. Community and media relations
2. Industry relations

| <b>Outcome:</b>   |   |  |  |  |
|---|---|--|--|--|
| <ul style="list-style-type: none"> <li>• Zoning of sites to support aquaculture future growth.</li> <li>• Improve Aquaculture industry resilience to change and faster response time to provide support on issues of importance.</li> </ul> |   |  |  |  |
| <b>Outputs:</b>   |   |  |  |  |
| <ol style="list-style-type: none"> <li>1. Better community perceptions, especially in key communities of the South Coast, Midwest and Kimberley</li> <li>2. Increase networking opportunities for members within industry.</li> </ol>       |   |  |  |  |
| <b>Rationale: need for collaboration, understanding and dialogue with communities and within and between sectors</b>  |   |  |  |  |
| <b>Risks:</b>   |   |  |  |  |
| <ul style="list-style-type: none"> <li>• Limited resources to implement projects and their evaluation.</li> <li>• Key messages are not relevant or appropriate.</li> <li>• Risk Communication not as effective as opponents.</li> </ul>     |   |  |  |  |
| Project   | Key Performance Indicator                         | Objective  | Strategy   | Activities   |
| Community and media Relations   | Community perception of the aquaculture industry. | To increase the level of satisfaction  | To build industry's profile  | <ul style="list-style-type: none"> <li>• Undertake an annual satisfaction and information needs survey</li> </ul>  |
| Industry, Relations   | Industry's Satisfaction with ACWA communication   | To increase the level of satisfaction in aquaculture industry in the quality and quantity of ACWA communication. | To make the ACWA website, SMS and fax gateway the communication hub for WA aquaculture industry. | <ul style="list-style-type: none"> <li>• Establish and maintain a commercial aquaculture database to include the contact information of all WA aquaculture operations.</li> <li>• Undertake an annual industry satisfaction and information needs survey.</li> </ul> |

| <b>Milestones</b>                                 |   |   |  |   |   |   |
|---|---|---|--|---|---|---|
| <b>Project</b>                                    | <b>Output Measures</b>  | <b>Milestones</b>   |  | <b>Target 2010/11</b>   | <b>Target 2011/12</b>   | <b>Target 2012/13</b>   |
| <b>Community Liaison &amp; Industry Promotion</b> | Implement and manage member communication strategy.   | <b>Minimum of 8 media releases or interviews per annum</b>  |  | Minimum of 8 media releases or interviews per annum   | Minimum of 8 media releases or interviews per annum   | Minimum of 8 media releases or interviews per annum   |
|   | Provide networking within industry, government and allied industries.   |   |  | Foster media relations with ABC radio regional reporters, Farm weekly, Countryman and West Australia, WA business news.                       | Foster media relations with ABC radio regional reporters, Farm weekly, Countryman and West Australia, WA business news.                       | Foster media relations with ABC radio regional reporters, Farm weekly, Countryman and West Australia, WA business news.                       |
|   | Improve the understanding of the aquaculture industry within the broader community and develop a relationship with community representative groups. | Minimum of 10 issues<br><br>To be sent to every aquaculture licence holder by their preferred mode fax, letter or e-mail. |  | Minimum of 10 issues<br><br>To be sent to every aquaculture licence holder by their preferred mode fax, letter or e-mail.                     | Minimum of 10 issues<br><br>To be sent to every aquaculture licence holder by their preferred mode fax, letter or e-mail.                     | Minimum of 10 issues<br><br>To be sent to every aquaculture licence holder by their preferred mode fax, letter or e-mail.                     |
|   |   | Minimum of one promotional event per annum  |  | Minimum of one promotional event per annum  | Minimum of one promotional event per annum  | Minimum of one promotional event per annum  |
| Member Communication & Networking                 | Remote location visits  | At least visit Broome, Exmouth, Esperance, Geraldton, Albany once per year  |  | At least visit Kimberley, Exmouth, Esperance, Geraldton, Albany once per year   | At least visit Kimberley, Exmouth, Esperance, Geraldton, Albany once per year   | At least visit Kimberley, Exmouth, Geraldton, Albany once per year  |
| Member Communication & Networking                 | Provide networking within industry, government and allied industries.   | Provide a up to date aquaculture gateway and its online directories   |  | 10 Editions of the ACWA digest.<br><br>Provide a up to date aquaculture gateway and its online directories<br><br>Report on number of updates | 10 Editions of the ACWA digest.<br><br>Provide a up to date aquaculture gateway and its online directories<br><br>Report on number of updates | 10 Editions of the ACWA digest.<br><br>Provide a up to date aquaculture gateway and its online directories<br><br>Report on number of updates |

### **Link to ACWA strategic goals**

- To promote the Western Australian aquaculture industry to the community and government at both the local, state and national levels.
- Provide an effective communications network for all members and stakeholders.

### **Situation Analysis & Assumptions**

#### ***Community Liaison***

- Both the Lendich (2003) and Barnett (2004) reports detailed the need for WA aquaculture to focus on the development of key stone species. Both authors considered that Southern Bluefin Tuna and abalone should be the main focus in the short to medium term. To ensure the development of these sectors will require access to sites for both the establishment and expansion of projects. It is on this basis the aquaculture industry needs to foster strong relationships with the southern coast communities.
- Aslin & Byron's (2003) community perception study found that aquaculture was viewed as the most sustainable industry with 77% of people surveyed considering aquaculture to be sustainable. Despite this finding, in Western Australia and especially along the south coast aquaculture faces a lot of opposition.
- With WA communities typically being well informed and more socio-politically active, there is a tendency towards community activism, as evidenced by the Vive La Recherche anti-tuna lobby, and opposition to rock lobster potting in surf spots in the Cape region. Good community relations aids in securing what an industry needs from the community and providing what the community expects (Sinclair 2005). At its most basic, effective community relations substantially influences the ability to attract:
  - Financial support
  - The co-operation of government and regulatory authorities
  - Access to land and resources;
  - The right to expand and develop physical assets.

These are essential to the WA aquaculture industry development. In fact, Lendich recommendation 11 reads “ to initiate new, species specific, site studies in consultation with local government and regional development commissions to jointly identify, secure and, where appropriate, promote suitable sites for future investment opportunities” This process would certainly benefit greatly from an extensive community liaison role. ACWA is best placed to undertake this function under the current industry structure.

- Mazur ( 2004) study into community perceptions of aquaculture suggests communication strategies and programs need to take a layered approach: “The top layer aims to raise awareness of an industry and the “lower” layer provides a more interactive approach that meaningfully engages interested communities, groups and individuals and builds mutual trust; has good ground components delivered by personnel with community engagement expertise; include information provision components that utilises credible sources and focuses on delivering consistent, truthful messages; and be regularly evaluated to detect changes in public perceptions and to continue to improve capacity for delivery”.

#### ***Industry, Community and media relations***

- To ensure traction of the aquaculture industry messages and social capital within the industry, ACWA's communication strategies and programs need to foster excellent media and community relationships.

## Program 2. Aquaculture for Profit

The **Aquaculture for Profit** program is to ensure that aquaculturists maximise growth, survival and profits, by controlling costs and maximising revenues. Its objective is to ensure that aquaculture industry development maximises its contribution to the State's economy.

The program's is made up of two projects

Core

1. Public Policy Advocacy
2. Risk Communication and Crisis Management

More specific details of the program projects see **Aquaculture for Profit**

|  |
|--|
| <b>Outcome: reduce the regulatory (impediments) risks to Western Australian aquaculture business enterprises.</b>  |
| <b>Outputs:</b> <ol style="list-style-type: none"><li>1. Political and Public Policy advocacy</li><li>2. Risk &amp; Crisis Management Plan</li></ol>   |
| <b>Rationale: need for tangible and relevant services that meet industry's needs.<br/>Have better relationships with Government departments that influence the decisions made on approvals and policies that affect aquaculture.</b>   |
| <b>Risks:</b> <ul style="list-style-type: none"><li>• No whole of government policy on aquaculture, a limited understanding of the aquaculture role in the strategic future of WA economy.</li><li>• Limited resources to implement key service projects and their evaluation.</li></ul> |

| Project                       | Key Performance Indicator                                  | Objective   | Strategy  | Activities   |
|-------------------------------|--|---|---|--|
| <b>Public Policy Advocacy</b> | Number of Government Policies responded to and implemented | Reduce the regulatory risks (impediments) to Western Australian aquaculture business enterprises. | <p>To facilitate the proclamation of the key aquaculture policies.</p> <p>To ensure that government departments deliver on the policy development targets</p> | <p>The following policies are either in or need to be progressed:</p> <ol style="list-style-type: none"> <li>1. Aquaculture Law Reform <ul style="list-style-type: none"> <li>• Fish Resources Management Amendment Act 2010</li> <li>• Biosecurity and Agriculture Management Regulations</li> <li>• Aquatic Management Bill</li> </ul> </li> <li>2. Streamlined environmental approvals <ul style="list-style-type: none"> <li>• Deregulation of aquaculture from the Environmental Protection regulations</li> <li>• Streamline the Environmental protection Authority aquaculture environmental approvals</li> <li>• Annual Aquaculture environmental impacts forum</li> <li>• Web based listing of environmental management plans and reports for coastal waters aquaculture.</li> </ul> </li> <li>3. Aquaculture water lease fees and bonds <ul style="list-style-type: none"> <li>• Whole of Government Policy on Aquaculture</li> <li>• Long term licences</li> </ul> </li> </ol> <p><b>Market access</b></p> <ul style="list-style-type: none"> <li>• Provide project management and administration services to Quality Assurance Programmes eg. National Residue Survey, WA Shellfish Quality Assurance program</li> </ul> |

| Project                  | Key Performance Indicator        | Objectives  | Strategy   | Activity  |
|--------------------------|----------------------------------|---|--|---|
| Risk & Crisis Management | Risk Communication & Crisis Plan | To improve the crisis management & risk communication ability of WA aquaculture, especially in sectors such molluscs. | To ensure that WA has clear and understood crisis management & risk communication plans and pathway. | <ul style="list-style-type: none"> <li>Establish &amp; test Risk Communication protocol.</li> <li>Develop a GIS database for all aquaculture licences to facilitate communication especially in case of disease emergency.</li> <li>Train the industry on the needs and its use.</li> <li>Maintain a Crisis response website and information sheet for industry.</li> <li>Establish a industry and enterprise disease incidents plans</li> <li>Develop website resource based on truthful content on aquaculture and environment to address community issues raised in community survey project.</li> </ul> |

| Milestones             |  |   |  |   |   |   |
|------------------------|--|---|--|---|---|---|
| Project                | Output Measures  | Milestones  |  | Target 2010/11  | Target 2011/12  | Target 2012/13  |
| Public Policy Advocacy | Maintain industry commitment to the Management Advisory Committee process and industry management processes. | Make submissions on all government policy relevant to the aquaculture industry: in particular the areas of tenure, site access, and infrastructure provision. |  | <p>Make submissions on all government policy relevant to the aquaculture industry: in particular the areas of tenure, site access, and infrastructure provision.</p> <p>Work with DoF to advocate for specific infrastructure for the Aquaculture industry.</p> | <p>Make submissions on all government policy relevant to the aquaculture industry: in particular the areas of tenure, site access, and infrastructure provision.</p> <p>Work with DoF to advocate for specific infrastructure for the Aquaculture industry.</p> | <p>Make submissions on all government policy relevant to the aquaculture industry: in particular the areas of tenure, site access, and infrastructure provision.</p> <p>Work with DoF to advocate for specific infrastructure for the Aquaculture industry.</p> |
| Risk Communication     | To ensure industry is prompt and coordinated in its response and is in control of the media message          | Develop and implement and train industry in risk communication.   |  | Review & test Risk Communication protocol.  | <p>Review Risk Communication protocol.</p> <p>Develop website resource based on truthful content on</p>   | Review Risk Communication protocol  |

|  |  |  |  |  |   |  |
|--|--|--|--|--|---|--|
|  |  |  |  |  | aquaculture and environment to address community issues raised in community survey project. |  |
|--|--|--|--|--|---|--|

**Link to ACWA strategic goals**

- To promote the western Australian aquaculture industry to the community and government at State and national levels.
- To influence government and its departments to ensure an economic and legislative environment that encourages the development of responsible aquaculture enterprise.
- To provide a quality cost-effective support and services to members.
- Provide an effective communications network for all members and stakeholders.

**Situation Analysis & Assumptions*****Public Policy Advocacy, Site Access***

- The reduction of project approval regulatory risk through the creation of certainty in legislation, regulation and the implementation of government public policy will facilitate industry development.

***Risk and Crisis Management***

- To ensure industry is prompt and coordinated in its response and is in control of the media message (Harrison 2004). This will ensure that any adverse impacts either in the market or the community's are minimised, as such, protect the industry development potential.

### **Program 3: Aquaculture for Tomorrow Program**

The **Aquaculture for Tomorrow** program is in charge of building responsible aquaculture development in Western Australia. Its objective is to ensure that aquaculture industry development, as part of the Western Australian Community protects the State core environmental and animal welfare values.

The program's projects will be achieved through the development, implementation and management of specific projects that are overseen by the ACWA Environmental Management Sub-committee. The program is made up of two projects:

1. Community Licence to Operate
2. Emergency response and bio-security.

|  |
|--|
| <b>PROGRAM TITLE: Aquaculture for Tomorrow</b>   |
| <b>Outcome: Build the Western Australian aquaculture industry's corporate governance and product providence.</b>   |
| <b>Outputs:</b><br><b>CORE</b> <ol style="list-style-type: none"><li>1. Community Licence to operate</li><li>2. Emergency Response &amp; Bio-security.</li></ol> |
| <b>Rationale: Improve on the current WA aquaculture industry to prove its ESD credentials as a truly regenerative industry that provides sustainable jobs.</b>   |
| <b>Risks: cash resources to implement programs.</b>  |

| Project            | Key Performance Indicator   | Objective   | Strategy  | Activities  |
|--------------------|---|---|---|---|
| Community Liaison  | Community Perception  | ACWA to develop active partnerships with community organisations to facilitate access to resources.<br><br>Increase by 5% the level of community acceptance of aquaculture as a bode fide land and water user in key regions of the State by 5% | Develop a plan to resolve issues raised in the annual survey. | <ul style="list-style-type: none"> <li>Scope and draft a Social science research project.</li> <li>Seek FRDC TRF and industry funding</li> <li>Contract &amp; project manage a baseline community attitude survey (focus groups &amp; questionnaires) to determine their communication needs, preferences and concerns in relation to aquaculture.</li> </ul> <p><b>Media</b><br/>% positive or negative media coverage<br/>Number of media releases/statements issued or contributed</p> |
| Emergency Response | Number of emergency incident response.<br><br>Number of bad press reports | To minimise the cost to industry of emergency incidents   | To co-ordinate the communication of emergency incidents       | Develop an Aquaculture Industry Bio-security & Emergency Response kit for industry and ACWA members<br>Build strong media relationships<br>Media train key industry leaders.  |

## Milestones

| Project                           | Output Measures | Milestones  | Target 2010/11                                   | Target 2011/12                                   | Target 2012/13                                   |
|-----------------------------------|-----------------|---|--|--|--|
|                                   |                 |   | Secure funding for the program                   | Implement & manage project                       | Implement & manage project                       |
| Emergency response & Bio-security |                 | ACWA in 2004/05 to develop for all industry an incident response kit-who to call and when, what to do and when.<br><br>Establish a industry and enterprise Bio-security and emergency response and minimisation.<br><br>Establish a Crisis response website and information sheet for industry. | Review and update and notify industry of changes | Review and update and notify industry of changes | Review and update and notify industry of changes |

[Link to ACWA strategic goals](#)

- To uphold the principles and practice of ecologically sustainable development in all WA aquaculture sectors.
- To promote the western Australian aquaculture industry to the community and government at State and national levels.
- To influence government and its departments to ensure an economic and legislative environment that encourages the development of responsible aquaculture enterprise.
- To provide a quality cost-effective support and services to members.
- Provide an effective communications network for all members and stakeholders.

### **Situation Analysis and Assumptions**

To ensure that aquaculture is able to maintain or secure additional resources and markets it will need to demonstrate its commitment to sustainable development. FOA (2004) State of the Fisheries report that all Aquaculture producers worldwide will have to adjust to an increasing number of standards. These will have two principal aims:

1. to ensure that products are good for the health of the consumer and to minimize the environmental impacts of the production technologies used.
2. The rules, or guidelines, will be harmonized in order to facilitate international trade. In return, the aquaculture sector will obtain stronger legal recognition.

Western Australia is well placed; however, the industry needs to implement the systems that will enable it to demonstrate its commitment.

## Corporate Services

The objective of corporate services is to provide specific business and information systems that support ACWA's three business program areas. The program is made up of three areas.

1. Financial Management
2. Office Management
3. Executive Officer Support

|  |
|--|
| <b>PROGRAM TITLE: Corporate services</b>   |
| <b>Outcome: To cost effectively operate member services to meet ACWA objectives;</b>   |
| <b>Outputs:</b> <ol style="list-style-type: none"><li>1. Executive Officer support for ACWA and sub-committees.</li><li>2. Information and finance management for ACWA</li></ol> |
| <b>Risks:</b><br>Peak Body levy arrangements.<br>Limited Sponsorship opportunities<br>Small Membership base  |

| AREA  | OBJECTIVES   | STRATEGIES  | KPI                                   |
|---|--|---|---------------------------------------|
| <b>CORE</b><br><b>Financial Management</b>      | To provide cost effective services to members.   | Implement the finances through the finance sub-committee.<br>Implement the business plan, particularly the new website            | All projects delivered within budget. |
| <b>CORE</b><br><b>Executive Officer Support</b> | Provide cost effective services that enable the board and its sub-committees to make good policy decisions for industry. | Service the ACWA board and its sub-committees<br>Ensure that 2 week lead and turnaround on agenda, background papers and minutes. |                                       |

## Milestones

| Project                                  | Milestones   | Status end<br>2006/07 | Target<br>2007/08  | Target<br>2008/09  | Target<br>2009/10  |
|--|--|-----------------------|--|--|--|
| <b>Financial &amp; Office Management</b> | Manage the accounts in accordance with Australian Accounting standards.<br><br>Deliver ACWA business plan within budget. |                       | Manage the accounts in accordance with Australian Accounting standards.<br><br>Deliver ACWA business plan within budget. | Manage the accounts in accordance with Australian Accounting standards.<br><br>Deliver ACWA business plan within budget. | Manage the accounts in accordance with Australian Accounting standards.<br><br>Deliver ACWA business plan within budget. |
| <b>Executive Officer Support</b>         | Provide good governance over the affairs of ACWA   |                       | Provide good governance over the affairs of ACWA   | Provide good governance over the affairs of ACWA   | Provide good governance over the affairs of ACWA   |
|  | Produce milestone reports and Annual Report for members and WAFIC  |                       | Present reports in December and October.   | Present reports in December and October.   | Present reports in December and October.   |
| <b>ACWA Membership/ private revenue</b>  |  |                       | This includes 90% of the business producing the current GVP and over 90% of business future growth                       | This includes 90% of the business producing the current GVP and over 90% of business future growth                       | This includes 90% of the business producing the current GVP and over 90% of business future growth                       |

**AQUACULTURE COUNCIL OF WESTERN AUSTRALIA  
PEAK FUNDING BUDGET**

| <b>INCOME</b>  | <b>2010/11</b>   |
|--|------------------|
| National Residue Survey Levy                             | \$2,750          |
| <i>Full member Subscriptions</i>                         | \$10,000         |
| Interest   | \$2,000          |
| <i>IDU Funding Website Project No. 07/05</i>             | \$19,186         |
| <b>WAFIC sector body funding</b>                         | \$147,000        |
| <b>TOTAL</b>   | <b>\$180,936</b> |
| <b>EXPENSE</b>   |                  |
| Association Services, FBT & Audit                        | \$3,000          |
| Book Keeping   | WAFIC TO PROVIDE |
| Bank fees  | \$250            |
| Board Meetings & Board Travel Expenses (no sitting fees) | \$4400           |
| <b>Insurance</b>   |                  |
| <i>Association indemnity</i>                             | \$3,900          |
| <i>workers compensation</i>                              | \$350            |
| Photocopying   | \$750            |
| Postage  | \$1,000          |
| Stationary/Officer Supplies                              | \$500            |
| Subscriptions (wafic & nac)                              | \$3,500          |
| <b>Communication, Liaison &amp; Promotion</b>            |                  |
| <i>Website hosting &amp; service fees</i>                | \$1,200          |
| <i>NRS</i>   | \$2,530          |
| <i>IDU Funding Website 07/05</i>                         | \$19,186         |
| <b>Telephone</b>   |                  |
| <i>Mobile</i>  | \$2,000          |
| <i>Office</i>  | \$2,000          |
| <b>taxi &amp; public transport</b>                       |                  |
| <i>Fuel &amp; Oil</i>                                    | \$3,500          |
| <i>Insurance &amp; Registration</i>                      | \$1,200          |
| <i>Car Lease fees</i>                                    | \$4,476          |
| <i>Maintenance</i>                                       | \$1,000          |
| Office Equipment & IT support & Maintenance              | WAFIC TO PROVIDE |
| <b>Travel (6)</b>  |                  |
| <i>Meals</i>   | \$4,000          |
| <i>Airfares</i>  | \$5,000          |
| <i>Taxi</i>  | \$250            |
| <i>Accommodation</i>                                     | \$3,000          |
| <b>Staff</b>   | \$116,050        |
| <i>Contingency</i>                                       | \$1,894          |
| <i>Admin Officer</i>                                     | WAFIC TO PROVIDE |
| <b>TOTAL</b>   | <b>\$180,936</b> |



