

# Western Port/ Port Phillip Bay Fishery – Schedule of Cost Recoverable Fisheries Regulatory Services

Version 2018/19.1

1. Fisheries Management Services									
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
1.1 Operational Management of fisheries	Prepare and provide management advice to the Fisheries Victoria Executive for decision-making.	Respond to emerging issues in fisheries management.	Implement management changes that ensure the sustainability of the fishery.	0.008	1,289	748	2,037	14%	285
	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives.	Regularly engage with stakeholders to understand the status of the fishery and set priorities for work.	Liaise with Seafood Industry Victoria twice per year to identify stakeholder issues, maintain an issues log and follow up on issues.						
	Preparation of material for stakeholder consultation and logistics for organising meetings.	Meeting/ consultation with stakeholders on the management response to stock status report.	Management meeting with stakeholders by 31 Mar 2019*.						
	Respond to stakeholder requests for information.	Response to requests for information from stakeholders.	Acknowledge all requests within five business days of receipt including providing date for completion.						
2. Compliance Services									
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
2.1 Inspections of licenced or authorised commercial fishers	Inspections are undertaken at any time in any location to ensure the level of compliance is proven to be at an acceptable level.  The outcome of this activity maintains or raises a risk perception in the mind of any commercial fisher who is contemplating committing an offence.	Using intelligence, targeted inspections conducted: • at sea, and • at landing, to detect and deter non-compliance with legislation.	Number of inspections for Westernport/Port Phillip Bay reported annually	0.03	5,589	Included in FTE costs	5,589	100%	5,589
3. Research Services									
Function	Description	Deliverables	Key performance indicator**	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Total Rec. (\$)
3.1 Data collection, monitoring, analysis and advice to support fisheries management decision making.	Analyse data to assess the status of the stocks.	Annual reporting of catch and effort data and Stock Status for key species.  Pre-recruit survey and commercial catch sampling	Annual stock status report provided to the fishery manager by 31 Mar 2019.	0.06	9,381	15,000	24,381	14%	3,413
	Identify improvements.	Annual report with prioritized list of improvements for fisheries stock assessment.	Complete and deliver report provided to the fishery manager by 31 Mar 2019.						
	Respond to stakeholder requests for information.	Response.	Acknowledge all requests within 5 business days of receipt including providing date for completion						
4. Administration Services									
4.1 Licence Administration Services									
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
4.1.1 Commercial Catch and Effort	Operation of the C&E Unit (Monitoring receipt of C&E returns; entering of details in the database; checking accuracy; printing C&E reports as required).	All data entered in the data base within 3 working days of receipt of dockets.  All requests for the Westernport/Port Phillip Bay Fishery data provided within 5 working days.	Data entered within 3 working days of receipt of dockets.  Requests provided within 5 working days.	0.01	1,962	683.57143	2,646	100%	2,646
4.2 Cost Recovery Administration Services									
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
4.2.1 Cost recovery administration	Operational costs only for the provision of secretariat service for the FCRSC (e.g. Chair's services, meeting room hire, and committee allowances for travel	FCRSC meeting agenda and papers circulated at least a week in advance of meetings.	Agenda and papers circulated 2 weeks before meetings.	0	0	\$214	\$214	100%	\$214

administration	room hire, and committee allowances for travel, accommodation and meals).	FCRSC minutes prepared and circulated within 7 working days of meetings.	Minutes circulated within 7 working days of meetings.						
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Prospective cost recovery system	Research Services	\$	3,413
	Compliance Services	\$	5,589
	Management Services	\$	285
	Administration Services	\$	2,860
	<i>Licence Administration</i>	\$	2,646
	<i>Cost Recovery Administration</i>	\$	214
	<b>TOTAL</b>	<b>\$</b>	<b>12,147</b>

Number of Licences = 10

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