

Aquaculture (CL - Bivalve Shellfish) Fishery – Schedule of Cost Recoverable Fisheries Regulatory Services

2019-20.1

Fisheries Management Services										
Function	Activity	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
Operational management - Manage Shellfish QA	Oversight of openings/closings and phytoplankton, biotoxin and bacterial data	Timely and accurate advice	All urgent requests for advice responded to within 24 hours		0.16	25,627	4,500	30,127	100%	\$30,127
	Provide expert advice to farmers and PrimeSafe on the water monitoring component of VSQAP program	Annual/Triennial Reports	Four annual/triennial reports finalised by 31 December 2016							
	Facilitate export accreditation	Export Accreditation Audit Report and letter confirming maintenance of export accreditation of the water monitoring component	Continuance of Export Approval (timing as required by Commonwealth)							
	Engage with farmers, PrimeSafe, State and Commonwealth agencies on matters related to shellfish quality assurance and maintenance of export accreditation of harvest areas	Reports as above and relevant documentation for Export Approval and participate in ASQAAC meetings and communicate results to farmers	Audit of Victoria's bivalve shellfish export accreditation as required by 31 December 2016							
	Advise and facilitate emergency response	Response	Incident responded to within 24 hours OR risk management commenced within 24 hours							
Operational management - Manage aquaculture offshore reserves	Review and Update Victorian Marine Biotoxin Plan and VSQAP manual	Current Victorian Marine Biotoxin Plan and VSQAP manual	Updated plans to be amended (as required)							
	Manage navigation aid maintenance contract management and facilitate compliance	Navigation aid annual maintenance contract	Annual maintenance contract tasks completed by 20 June 2017							
		Navigation aid and site Inspections	Navigation aid and site inspections completed by 20 June 2017							
	Respond to report on navigation issues including drafting Notice to Mariners	New navigation aids and equipment deployed as required Notice to Mariners Reports	Navigation aids and equipment deployed in a timely manner (as required) Notice to Mariners drafted within 24 hours of incident (as required) Report to Parks Victoria on navigation issues as required							
	Respond to emergencies	Response	Incident responded to within 24 hours or risk management commenced within 24 hours							
Aquaculture licensing	Provide advice for licence / permit applications, variations and writing of conditions	Licences / Permits	Provide advice to Licensing within 10 business days except where Translocation Evaluation Panel approval is required							
Stakeholder engagement	Respond to stakeholder requests for information	Response	Acknowledge all requests within 5 business days of receipt including providing date for completion							
	Proactively engage with stakeholders and manage relationships to foster collaborative approach to management and progress agreed initiatives	Meetings and/or contact between Aquaculture Manager and stakeholders	Aquaculture Forum meetings to be held twice per year Periodic (specific sub-sector requirements to be discussed) meetings and/or contact between Aquaculture Manager and nominated stakeholder(s)							
	Proactively engage with stakeholders and manage relationships to foster collaborative approach to management and progress agreed initiatives	Periodic aquaculture update	Aquaculture updates provided to nominated stakeholders every six months							
Key Initiatives	Implement actions from Victorian Aquaculture Strategy	Implementation of the strategy actions for 2018	Implement 2019 actions within 1 year							
Compliance Services										
Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*

Inspections of licenced or authorised commercial fishers	<p>Inspections are undertaken at any time in any location to ensure the level of compliance is proven to be at an acceptable level.</p> <p>The outcome of this activity maintains or raises a risk perception in the mind of any commercial fisher who is contemplating committing an offence.</p> <p>This leads to maximising voluntary compliance, and creates a deterrent effect.</p>	Using intelligence, conduct targeted inspections at lease site to ensure compliance with legislation.	Inspections undertaken		0.0422	7,759	Included in FTE	7,759	100%	\$7,759
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Administration Services

Licence Administration

Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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).	<p>All data entered in the data base within 3 working days of receipt of dockets.</p> <p>All requests for data provided within 5 working days.</p>	<p>Data entered within 3 working days of receipt of dockets.</p> <p>Requests provided within 5 working days.</p>		0.0103	1,377	90	1,467	100%	\$1,467

Cost Recovery Administration

Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
Cost recovery administration	Operational costs only for the provision of secretariat service for the FCRSC (e.g. Chair’s services, meeting room hire, and committee allowances for travel, accommodation and meals).	<p>FCRSC meeting agenda and papers circulated two weeks in advance of meetings.</p> <p>FCRSC minutes prepared and circulated within 7 working days of meetings.</p>	<p>Agenda and papers circulated 2 weeks before meetings.</p> <p>Minutes circulated within 7 working days of meetings.</p>		0	0	\$205	\$205	100	\$205

Prospective cost recovery system	Management	\$	30,127
	Compliance	\$	7,759
	Administration	\$	1,672
	TOTAL	\$	39,559

* Total Recoverable Cost

Number of Licences in the Fishery = 9