

**Aquaculture (PL - Ornamental) Fishery – Schedule of Cost Recoverable Fisheries Regulatory Services**

2019-20.1

<b>Fisheries Management Services</b>										
Function	Activity	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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		0.00226	362	450	812	100%	\$812
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							

<b>Compliance Services</b>										
Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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.  This leads to maximising voluntary compliance, and creates a deterrent effect.	Using intelligence, conduct targeted inspections at lease site to ensure compliance with legislation.	Inspections undertaken		0.0044	800	Included in FTE	800	100%	800

<b>Administration Services</b>										
<b>Licence Administration</b>										
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).	All data entered in the data base within 3 working days of receipt of dockets.  All requests for data provided within 5 working days.	Data entered within 3 working days of receipt of dockets.  Requests provided within 5 working days.		0.0048	642	66	708	100%	708

<b>Cost Recovery Administration</b>										
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).	FCRSC meeting agenda and papers circulated two weeks in advance of meetings.  FCRSC minutes prepared and circulated within 7 working days of meetings.	Agenda and papers circulated 2 weeks before meetings.  Minutes circulated within 7 working days of meetings.		0	0	\$183	\$183	100%	\$183

<b>Prospective cost recovery system</b>	Management	\$	812
	Compliance	\$	800
	Administration	\$	890
	<b>TOTAL</b>	<b>\$</b>	<b>2,502</b>

\* Total Recoverable Cost  
Number of Licences in the Fishery = 8