

1. Fisheries Management Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Total Rec. (\$)*
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
1.1 Set Catch Limits and Management Controls	Coordinate review of information and analysis used to determine stock status in consultation with stakeholders	Stock assessment meeting with industry/RAG to discuss draft	RLRAG meeting held in December 2018 to discuss preliminary stock assessment report*			0.030545	4,892	740	5,632	100%	\$5,632
	Coordinate peer review of draft stock assessment	Peer reviewed stock assessment	Stock assessment delivered to stakeholders by 31 March 2019*								
	Support for consultation activities - Logistics - Contract management	Minimum two-week statutory consultation process	Statutory consultation undertaken at least 30 days prior to the end of the fishing season.								
	Preparation of material for stakeholder consultation on catch limits and management controls	Further Quota Orders and, if required, Fisheries Notices published in the <i>Victoria Government Gazette</i>	Further Quota Orders and, if required, Fisheries Notices published in the <i>Victoria Government Gazette</i> by 31 March 2019								
1.2 Operational Management	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives	Port visits at which management of the fishery, stock assessment results, and issues arising will be discussed with industry	Conduct port meetings and/or other agreed to meetings, including those necessary to develop a harvest strategy for the fishery			0.0325	5,212	470	5,682	100	\$5,682
		Meetings and/or contact between DEDJTR Fishery Manager and nominated fishery stakeholder(s)	Periodic meetings and/or contact between DEDJTR staff and nominated fishery stakeholder(s) as required								
	Respond to stakeholder requests for information	Response to requests for information including stock assessment results.	Acknowledge all requests within five business days of receipt including providing date for completion								
	Manage the Rock Lobster and Giant Crab Resource Assessment Group (RLRAG)	The RLRAG reviews stock assessments and approaches to managing the giant crab fishery	The RLRAG undertakes its work in accordance with the agreed work plan								
	Manage the IMAS rock lobster and giant crab science contract	Manage the IMAS rock lobster and giant crab science contract is managed in accordance with government procurement policy	Contract deliverables are completed in accordance with the agreed schedule								
2. Compliance Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Total Rec. (\$)*
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
2.1 Inspections of licenced or authorised commercial fishers	Inspections are undertaken at any time in any location to ensure compliance. This involves: - Enforcement of size limits. - Enforcement of take-area reporting. - Enforcement of take when allocated quota holding is reached.	Using intelligence, targeted inspections conducted: - at sea, - on land and, - at processor. Integrity of the quota management system maintained.	Number of inspections for Giant Crab reported annually			0.05	9,193	12,750	21,943	100	\$21,943
3. Research Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)*
Function	Description	Deliverables	Key performance indicator**	Traffic light	Comment						
3.1 Data collection, monitoring, analysis and advice to support fisheries management decision making	Collect data using fisheries dependent sources	Data collection	Complete VFA data collection by 16 September 2018 Receive industry data by 18 October 2018			0.04	6,418	14,282	20,700	100	\$20,700
	Complete QA/QC on data	Industry and FV data	Complete an audit on fishery dependent data by 1 November 2018								
	Analyse data to assess the status of the stock	Analysis of data Stock assessment	Complete analysis of fishery dependent data by 1 December 2018 Draft stock assessment provided to Fisheries Manager by 1 December 2018								
	Identify improvements	Annual report with prioritised list of improvements for fisheries stock assessment Feasibility study for identifying improved methods for data collection	Complete and deliver report by 1 December 2018 Feasibility report delivered by 30 June 2019								
3.2 Operational Management	Respond to stakeholder requests for information	Response	Acknowledge all requests within 5 business days of receipt including providing date for completion.								
4. Administration Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Total Rec. (\$)*
4.1 Licence Administration						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Total Rec. (\$)*
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
4.1.1 Quota catch recording services	Administration of fisheries quota accounting (Monitoring and adjustment of quota balances via in-person reporting and IVR).	All quota balances adjusted within 24 hours of receipt of documentation.	All quota balances adjusted within 24 hours of receipt of documentation.			0.06	8,296	1,533	9,829	100%	\$9,829
	Monitoring and adjustment of quota (follow up on over quota, incomplete reports, and receive calls from fishers when they experience difficulties with IVR) Supply documentation to licence holders and operators throughout the season (CDR books, coff register books, quota statements)										

Send out new documentation to licence holders at completion of licence renewal. Process quota transfers and provide clearance to commercial licensing for licence variations (operators, coffs etc) Assist compliance officers by providing reports and information, also prepare documentation of court procedures.												
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4.2 Cost Recovery Administration											
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Total 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, accommodation and meals).	FCRSC meeting agenda and papers circulated at least a week 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	251	251	100	\$251

Prospective cost recovery system	Management Services	\$ 11,314
	Compliance Services	\$ 21,943
	Research Services	\$ 20,700
	Administration Services	\$ 10,080
	<i>Licence Administration</i>	\$ 9,829
	<i>Cost Recovery Administration</i>	\$ 251
TOTAL	\$ 64,037	

Number of licences = 11

NB All costs have risen slightly due to a reduction in licence numbers. This has not been reflected in levies for 2018/19 but will be reflected from 2019/20 onwards.
The dates for one service may follow on to another service in the following year,