

1. Fisheries Management Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	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.			0.06	9,610	6,500	16,110	90%	14,499
	Coordinate peer review of draft stock assessment every 4 years	Reviewed by RLRAG	Stock assessment delivered to stakeholders in May 2018								
	Support for consultation activities - Logistics - Contract management	TACC workshop held in agreed locations in the Eastern Zone	TACC workshop held								
	Preparation of material for stakeholder consultation on catch limits and management controls	Two-week statutory consultation process by post following TACC workshop	Statutory consultation documents sent to stakeholders								
	Preparation of supporting information for decision-making on catch limits and management controls	Further Quota Order	Further Quota Order gazetted and notifications/responses to submissions sent before 30 June 2018.								
1.2 Operational management	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives	Regular meetings at which management of the fishery, stock assessment results, and issues arising will be discussed with industry.	Scheduled meetings are held as agreed with industry and VFA.			0.2	32,034	4,955	36,989	90%	33,290
	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 rock lobster 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								
3.2 Key initiatives	Rock lobster tagging project					0.1	16,017	7,500	23,517	90%	21,165
	Facilitate on behalf of industry, a Funding Agreement between Southern Rock Lobster Limited (SRL) & VFA	A funding agreement between SRL & VFA is established and funded through cost recovery levies	Attendance and active participation in all SRL meetings								
2. Compliance Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	KPI	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.	Number of inspections for Eastern Zone Rock Lobster reported annually			0.30	55,525	Included in FTE costs	55,525	100%	55,525
3. Research Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)
Function	Description	Deliverables	KPI	Traffic light	Comment						
3.1 Data collection, monitoring, analysis and advice to support fisheries management decision making	Collect data using fisheries dependent and independent sources	Data collection	Complete VFA data collection by 16 September 2018			0.26	42,252	155,732	197,984	90%	178,185
	Complete QA/QC on data	Industry and FV data	Receive industry data by 18 October 2018 Complete an audit on fishery dependent and independent data by 1 November 2018								
	Analyse data to assess the status of the stock	Analysis of data Stock assessment Summary of Industry perspectives relevant to stock assessment	Complete analysis of fishery independent and dependent data trends by 1 December 2018 Draft stock assessment provided to Fisheries Manager by 1 December 2018 Incorporate information provided by industry into assessment. Summary of key industry perspectives to be discussed at annual October RLRAG.								
	Identify improvements	Annual report with prioritised list of improvements for fisheries stock assessment	Complete and deliver report by 1 December 2018								
3.2 Key initiatives	In consultation with industry, develop an approach to using data loggers in the Rock Lobster Fishery	Trial of data loggers for the Rock Lobster Fishery	Trial of data loggers and wet tags implemented and analysed for future utility by June 2018.			0.16	24,967		24,967	90%	22,470

	In consultation with industry and external contractor, develop a data visualisation project	Contractor presents prototype of interactive web-based stock assessment report at RLRAG meeting in 2017	Prototype of new model due for testing in 2018.								
3.3 Operational Management	Respond to stakeholder requests for information	Response	Acknowledge all requests within 5 business days of receipt including providing date for completion.		0.03	4,805	0	4,805	90%	4,325	

4. Administration Services

4.1 Licence Administration

Function	Description	Deliverables	KPI	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec%	Tot. Rec. (\$)
4.1.1 Quota catch recording & administration services	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 rock lobster data provided within 5 working days.	All data entered in the data base within 3 working days of receipt of dockets. All requests for rock lobster data provided within 5 working days.			0.38	51,166	17,860	69,026	100%	69,026
4.1.2 Quota catch recording services	Administration of fisheries quota accounting (Monitoring & adjustment of quota balances via in-person reporting & IVR). Monitoring and adjustment of quota (follow up on over quota, incomplete reports, and receive calls from fishers when they experience difficulties with IVR).	All quota balances adjusted within 24 hours of receipt of documentation.	All quota balances adjusted within 24 hours of receipt of documentation.								

4.2 Cost Recovery Administration

Function	Description	Deliverables	KPI	Traffic light	Comment	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, 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	822	822	100%	822

Prospective cost recovery system	Management Services	\$ 68,955
	Compliance Services	\$ 55,525
	Research Services	\$ 204,980
	Administration Services	\$ 69,848
	<i>Licence Administration</i>	\$ 69,026
	<i>Cost Recovery Administration</i>	\$ 822
TOTAL	\$ 399,308	

Number of licences = 36
Number of quota = 1000