

## 1. Fisheries Management Services

Function	Description	Deliverables	KPI	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Tot. Rec. (\$)
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 2017 to discuss preliminary stock assessment report.	0.06	9,422	6,500	15,922	90	14,330
	Coordinate peer review of draft stock assessment every 4 years	Reviewed by RLRAG	Stock assessment delivered to stakeholders by end April 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.	0.15	23,555	4,955	28,510	90	25,659
	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						
1.3 Key Initiatives	In consultation with industry, develop an approach to using e-logbooks in the Rock Lobster Fishery	Project for trialling e-log books for the Rock Lobster Fishery designed	Project plan designed and implemented by 30 June 2018	0.15	23,555	7,500	31,055	90	27,949
	Participate in the Southern Rock Lobster meetings	Participation in the SRL meetings	Attendance and active participation in all SRL meetings						
	Facilitate on behalf of industry, a Funding Agreement between Southern Rock Lobster Limited (SRL) & FV	A funding agreement between SRL & VFA is established and funded through cost recovery levies	Agreement signed by 30 October 2017						

## 2. Compliance Services

Function	Description	Deliverables	KPI	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 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	0.296	53,354	Included in FTE costs	53,354	100	53,354

### 3. Research Services

Function	Description	Deliverables	KPI	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec %	Total Rec. (\$)
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 Fisheries Victoria data collection by 16 September 2017	0.3	47,072	93,452	140,524	90	126,471
	Complete QA/QC on data	Industry and FV data	Receive industry data by 18 October 2017 Complete an audit on fishery dependent and independent data by 1 November 2017						
	Analyse data to assess the status of the stock	Analysis of data	Complete analysis of fishery independent and dependent data trends by 1 December 2017						

		Stock assessment	Draft stock assessment provided to Fisheries Manager by 1 December 2017						
		Summary of Industry perspectives relevant to stock assessment	Incorporate information provided by industry into assessment. Must be received by 1 December 2017 for distribution to members prior to RLRAG						
	Identify improvements	Annual report with prioritised list of improvements for fisheries stock assessment	Complete and deliver report by 1 December 2017						
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	Trail of data loggers and wet tags implemented and analysed for future utility by June 2018.	0.117	18,358		18,358	90	16,522
	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.						
	In consultation with industry, develop an approach to using e-logbooks in the Rock Lobster Fishery	Trial of e-log books for the Rock Lobster Fishery	Project plan developed and trial implemented by June 30 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	4,707	0	4,707	90	4,236
4. Administration Services									
4.1 Licence Administration									
Function	Description	Deliverables	KPI	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 docketts. 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 docketts. All requests for rock lobster data provided within 5 working days.	0.3827	50,163	17,860	68,023	100	68,023
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	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	771	771	100	771

Prospective cost recovery system	Research Services	\$	147,230
	Compliance Services	\$	53,354
	Management Services	\$	67,938
	Administration Services	\$	68,794
	Licence Administration	\$	68,023
	Cost Recovery Administration	\$	771
	TOTAL	\$	337,316

Number of licences =36  
Number of quota units =1000



**In regulations**

146,379  
48,860  
50,557  
63,797

309,593