

Port Phillip Bay Mussel Bait Fishery – Schedule of Cost Recoverable Fisheries Regulatory Services

Version 2018/19.1

1. Fisheries Management Services										
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)	
1.1 Operational Management of fisheries	Prepare and provide management advice to the Fisheries Victoria Executive for decision-making.	Respond to emerging issues in fisheries management.	Implement management changes that ensure the sustainability of the fishery.	0.005	789	142	931	100%	931	
	Proactively engage with stakeholders and manage relationships to foster improved collaborative approach to management and progress agreed initiatives.	Regularly engage with stakeholders to understand the status of the fishery and set priorities for work.	Liaise with Seafood Industry Victoria twice per year to identify stakeholder issues, maintain an issues log and follow up on issues.							
	Preparation of material for stakeholder consultation and logistics for organising meetings.	Meeting/ consultation with stakeholders on the management response to stock status report.	Management meets with stakeholders by 31 Mar 2019.							
	Respond to stakeholder requests for information.	Response to requests for information from stakeholders.	Acknowledge all requests within five business days of receipt including providing date for completion.							
2. Compliance Services										
Function	Description	Deliverables	Key performance indicator	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 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.	Using intelligence, targeted inspections conducted: • at sea, and • at landing, to detect and deter non-compliance with legislation.	Number of inspections for Bait (Port Phillip Bay Mussel) reported annually	0.0015	272	Included in FTE costs	272	100%	272	
4. Administration Services										
4.1 Licence Administration Services										
Function	Description	Deliverables	Key performance indicator	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)	
4.1.1 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 the Bait (PPB Mussel) Fishery data provided within 5 working days.	Data entered within 3 working days of receipt of dockets. Requests provided within 5 working days.	0.0029	382	36	418	100%	418	
4.2 Cost Recovery Administration Services										
Function	Description	Deliverables	Key performance indicator	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	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	21	21	100%	21	

Prospective cost recovery system	Compliance	\$272
	Management	\$931
	Licence Administration	\$439
	Cost Recovery Administration	21
	TOTAL	\$1,642
	Total after Small Operator concession	\$553

Number of Licences = 1
