

1. Fisheries Management Services											
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
1.1 Operational Management of fisheries	Prepare and provide management advice to the CEO, VFA for decision-making.	Respond to emerging issues in fisheries management.	Implement management changes that ensure the sustainability of the fishery.			0.05	7,368	7881	15,249	50%	7,624
	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 meeting 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	Traffic light	Comment	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 Trawl (Inshore) reported annually			0.03	5,516	Included in FTE costs	5,516	100%	5,516
3. Research Services											
Function	Description	Deliverables	Key performance indicator**	Traffic light	Comment	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Total Rec. (\$)*
3.1 Data collection, monitoring, analysis and advice to support fisheries management decision making.	Analyse data to assess the status of the stocks in the Inshore Trawl fishery.	Annual reporting of catch and effort data and Stock Status for key species, including CPUE data from the previous year.	Annual stock status report provided to the fishery manager.			0.05	7,538	2,450	9,988	50%	4,994
	Identify improvements.	Annual report with prioritized list of improvements for fisheries stock assessment.	Complete and deliver report provided to the fishery manager by 31 Mar 2019.								
4. Administration Services											
4.1 Licence Administration Services											
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment	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.	Data entered within 3 working days of receipt of dockets.			0.06	7,434	882	8,316	100%	8,316
		All requests for the Trawl (Inshore) Fishery data provided within 5 working days.	Requests provided within 5 working days.								
4.2 Cost Recovery Administration Services											
Function	Description	Deliverables	Key performance indicator	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.	Agenda and papers circulated 2 weeks before meetings.			0	0	1232	1232	100%	1232
		FCRSC minutes prepared and circulated within 7 working days of meetings.	Minutes circulated within 7 working days of meetings.								

Prospective cost recovery system	Management Services	\$	7,624
	Compliance Services	\$	5,516
	Research Services		4,994
	Administration Services	\$	9,548
	Licence Administration	\$	8,316
	Cost Recovery Administration	\$	1,232
TOTAL		\$	27,682

Number of licences = 54

* Meetings are not fishery specific and may include several licence classes. Meetings are voluntary and non-attendance does not equate to non-delivery.
**Stakeholder requests may be responded to by fisheries management, science, compliance and/or administration. This activity has been noted under Fisheries Management for simplification.