



Annual Business Plan 2019-20

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Message from our Board Chair and CEO

It is with pleasure that we present the *Victorian Fisheries Authority (VFA) Annual Business Plan 2019-20* (the Plan). The Plan is our second since becoming a statutory authority in mid-2017. It sets the focus for the VFA in 2019-20, outlines performance targets and describes budget projections for the next three financial years.

The Plan has been created to align with the *VFA Strategic Plan 2019-2024* (the Strategic Plan), which was endorsed by the Minister for Fishing and Boating, the Hon. Jaala Pulford, in May 2019. Underpinning the Strategic Plan is an emphasis on improving outcomes from our fisheries for all Victorians and ensuring that we maintain our existing strong relationships with agencies, community groups and individuals with an interest in fishing and the environment.

This Plan ensures that the VFA can prioritise and allocate the resources we have available to optimise the health and sustainability of our fisheries for all Victorians. In addition to providing our staff with a healthy and safe working environment, key focus areas for the VFA in 2019-20 include increasing the diversity and opportunities for people of all abilities to experience and enjoy fishing, improving infrastructure and access for recreational fishing, and creating new opportunities for commercial fishers.

On behalf of the VFA Board, the executive and staff, we are proud to present the VFA Business Plan for the 2019-20 financial year.

Gail Owen
VFA Board Chair

Travis Dowling
VFA Chief Executive Officer

1. Who we are

Our purpose

The VFA has the responsibility of managing Victoria's fisheries resources in a coordinated and strategic way to ensure their ongoing sustainability, while supporting the value they deliver to the commercial, recreational and Aboriginal fishing sectors and aquaculture operators.

We work with government and stakeholders to optimise the social, cultural and economic benefits of Victoria's fisheries and aquaculture industry, while promoting sustainable and responsible practices.

We are committed to getting more people fishing and enjoying Victoria's local seafood, growing healthy and sustainable fishing and aquaculture sectors, and contributing to Victoria's social and economic prosperity.

Our vision

The VFA's vision is to maintain **healthy and sustainable fisheries for all Victorians**.

To achieve our vision, the Strategic Plan establishes four high level focus areas:



Figure 1: The VFA's focus areas as described in the Strategic Plan 2019-2024.

These focus areas establish the strategic priorities and associated targets for 2019-20 that are outlined in this Business Plan (see section 4.4). More broadly, each of the focus areas has a series of priorities, measures and longer-term targets, which are described in the Strategic Plan.

Our values

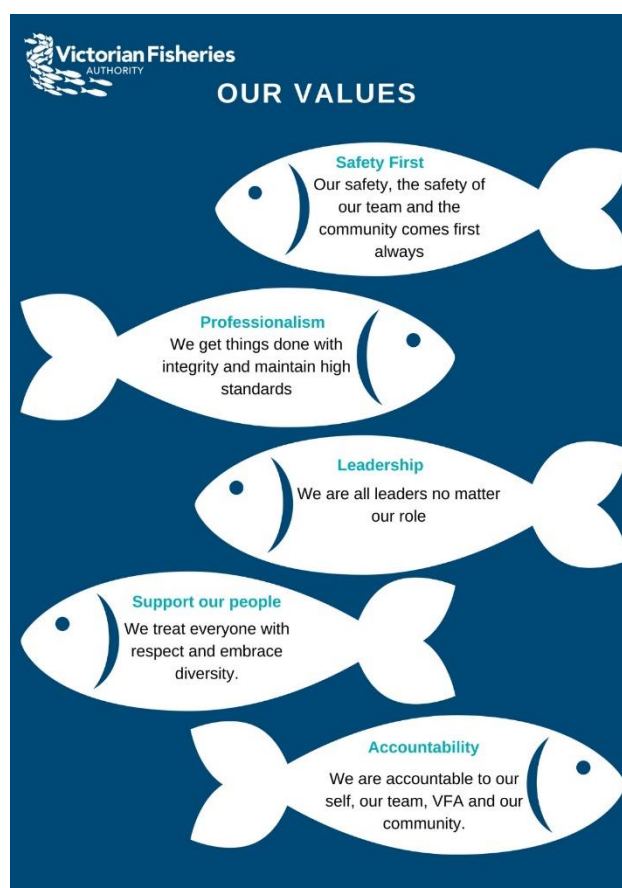


Figure 2: The values that shape the VFA and all those who work within it.

2. Our regulatory operating environment

The *Victorian Fisheries Act 2016*

The VFA was established on 1 July 2017 under *the Victorian Fisheries Act 2016* (the Act). The Act outlines the objectives of the VFA and describes the operating environment as including regulatory enforcement; supporting the development of sustainable and responsible recreational and commercial fishing and aquaculture industries; development of fisheries management plans; provision of advice to the Minister; and administration of the licensing scheme.

The objectives of the Act are to:

- a) Promote sustainability and responsibility in fishing and fishing-related activities in Victoria;
- b) Optimise the social, cultural and economic benefits of the fisheries sectors;
- c) Support the development of recreational fishing;
- d) Support the development of commercial fishing and aquaculture;
- e) Work cooperatively with fisheries management bodies in other States, Territories and the Commonwealth; and
- f) To perform its functions and exercise its powers in any manner it considers best to achieve its objectives.

The Act sets out guiding principles for the VFA to ensure that it:

- Uses integrated decision-making;
- Applies the triple bottom-line of economic, social and environmental cost and benefits assessments;
- Ensures equality;
- Uses an evidence-based approach when making decisions;
- Consults effectively and engages appropriately with stakeholders; and
- Makes open and transparent decisions based on the best available information.

Other acts relevant to the VFA

In addition to the Act, the VFA exercises its functions through the *Fisheries Act 1995*, which provides a legislative framework for the regulation, management and conservation of Victorian fisheries and establishes the *Fisheries Regulations 2009* and the *Fisheries (Fees, Royalties and Levies) Regulations 2017*.

3. Our governance arrangements and structure

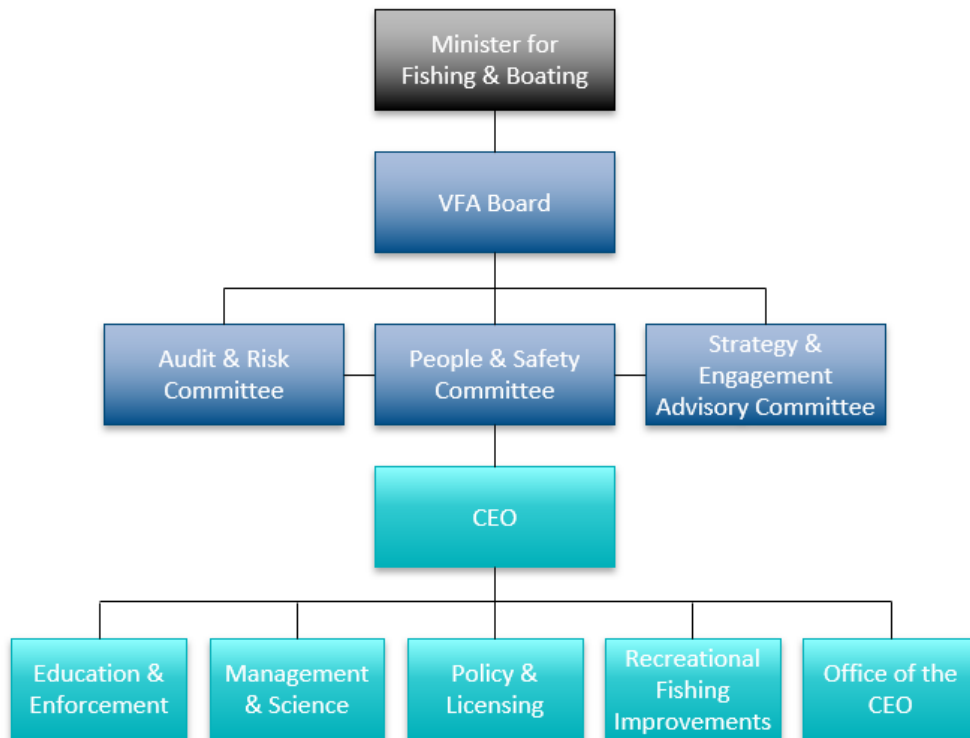


Figure 3: The VFA’s organisational structure.

Our Minister

The VFA is located within the portfolio of the Minister for Fishing and Boating. The Hon. Jaala Pulford MP was appointed as Minister for Fishing and Boating in December 2018.

In the machinery of government changes resulting from the 2018 State election, the VFA was transferred to the portfolio of the Department of Transport (DoT). Under the Act and the *Fisheries Act 1995*, the role of the DoT Secretary is to work with the VFA on matters relating to public administration and governance, to provide advice to the Minister on matters relating to strategic fisheries policy and to coordinate the development of regulation relating to fisheries.

Our Board

The VFA Act establishes the VFA Board as the governing body of the VFA and members of the VFA Board are appointed by the Minister. The Board is responsible for the VFA’s governance, strategic planning and risk management and is accountable to the Minister for Fishing and Boating for the exercise of its functions.

The key responsibilities include:

- Setting significant strategic initiatives and business objectives for the VFA;
- Approving annual targets, budgets and financial statements, and monitoring financial performance against planned expenditure;
- Considering and approving the VFA’s risk frameworks and monitoring the effectiveness of the risk management; and
- Providing oversight and monitoring of occupational, health and safety issues in the VFA.

Three subcommittees have been established to assist the Board; the Audit and Risk Committee, the People and Safety Committee, and the Strategy and Engagement Advisory Committee.

Our CEO

The VFA CEO manages the day-to-day operations of the VFA under the direction of the Board and is responsible for implementing the VFA's vision and ensuring performance objectives are met. The CEO is accountable to the Board for the VFA's expenditure, operational activities and administration.

Our people

Five business units deliver a suite of programs and initiatives to support the CEO and the functions of the VFA:

Fisheries Management, Aquaculture and Science

The unit delivers core regulatory fisheries science, management and aquaculture services, including undertaking fish stock assessment and monitoring and setting total allowable commercial catch for the rock lobster, abalone, giant crab, Port Phillip Bay and ocean scallop and urchin fisheries.

Policy and Licensing

The unit delivers operational policy, access and governance arrangements, planning, and program management. The unit also administers recreational and commercial licensing, quota trading, permitting and commercial catch and effort reporting.

Education and Enforcement

The unit develops and implements state-wide education and enforcement strategies and plans, policies and standards, tasking and coordination, governance, performance management and reporting processes. The unit also undertakes state-wide investigations and compliance operations to address serious organised fisheries criminal activity and delivers regional compliance operations that address strategic priorities as set out in the annual *Compliance Strategic Assessment* and associated *Control Strategy*.

Recreational Fishing Improvements

The unit delivers recreational fishing improvement activities, supports the disbursement of Recreational Fishing Licence funds to improve recreational fishing in Victoria and manages formal consultation on statutory decisions such as proposals to amend bag and size limits.

Office of the CEO

The unit supports the CEO in managing the day to day operations of the VFA, particularly for financial and other corporate service functions. The office plays a leading role in supporting the effective operation of the VFA board and committees by providing secretariat and other services.

4. Our performance and reporting framework

The VFA has numerous planning and reporting requirements that shape the funding arrangements, priority focus areas and performance measures each year. The VFA’s performance and reporting framework is described in Figure 4.

At a high level, the Victorian Government’s State Budget and election commitments and the Minister’s Statement of Expectations outline the services to be undertaken by the VFA, the funding provided, and the performance targets the VFA is required to meet.

These documents, in association with the VFA Strategic Plan, determine the priorities to be set out in the VFA’s Annual Business Plan and the measures upon which the VFA reports through its annual and quarterly reports.

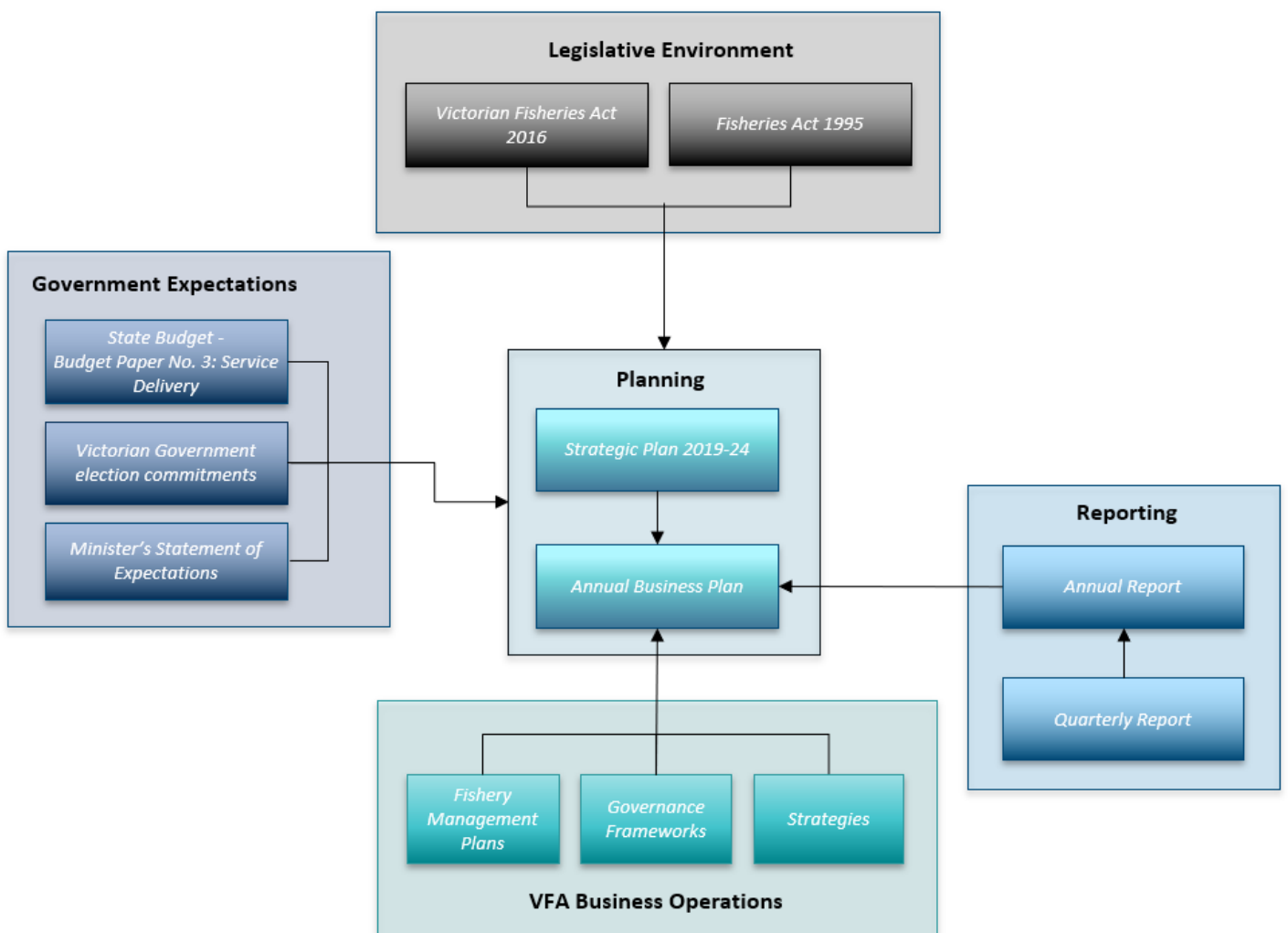


Figure 4: The VFA’s performance and reporting framework.

4.1 Victorian Government State Budget – Budget Paper No.3: Service Delivery

The Government's *Budget Paper No.3 – Service Delivery* provides an overview of the goods and services funded by the Government, and details how these are delivered by departments in support of the Government's strategic objectives.

Sitting within the portfolio of the Department of Transport, the Government's strategic objective relevant to the VFA is:

Objective 4: Sustainably manage fish resources

This objective supports the development of sustainable fishing and aquaculture activities in Victoria and promotion of responsible fishing and fishing-related activities. The objective creates performance measures for the VFA that support conditions to grow the natural resources economy by ensuring fish resources are sustainably allocated and used for both recreational and commercial purposes.

Delivering our BP3 performance measures in 2019-20

Performance measures	Unit of measure	2019-20 target
Quantity		
Community and stakeholder engagement information forums	number	10
Complete stock assessment for key quota managed fish species	number	3
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3
Develop, implement and review overarching fisheries compliance strategy	number	1
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 750
Key fisheries managed in accordance with best practice management plans	number	6
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17
Native and salmonid fish stocked	number (000)	6 000
Recreational fishing infrastructure improvements delivered	number	6
Recreational fishing licences sold online as a proportion of total sales	per cent	80
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20
Quality		
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100
Timeliness		
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	per cent	100
Research project milestones and reports completed on time	per cent	90

4.2 Victorian Government election commitments

In its 2018 election campaign, the Government extended its commitment to recreational fishers in Victoria. The second phase of the *Target One Million* program will invest over \$35 million in a range of initiatives to get more people fishing more often by improving their fishing experience.

Delivering the Government's election commitments in 2019-20

Election Commitment	Target	2019-20 Performance Expectations
Phase out commercial net fishing in Gippsland Lakes over 4 years	Cessation of commercial finfish netting by April 2021	Bill approved in Cabinet in October 2019 Legislation to take effect on 1 April 2020 to facilitate the first exit phase
Grow fish stocking to 10 million per year by 2022	2019/20 – 6 million 2020/21 – 8 million 2021/22 – 10 million 2022/23 – 10 million	At least 6 million fish stocked in 2019/20
Advocate protection of Southern Bluefin Tuna (SBT) from cuts to bag limits by the Commonwealth	No changes to the existing recreational fishing rules for SBT	Continue to work with the Commonwealth and liaise with recreational fishers
Improve fish habitat in Port Phillip Bay by investing \$2.5 million into projects for reef development	Completion of reef habitat projects by June 2022	Preliminary scoping and feasibility assessment completed by August 2019 A three-year implementation program developed in the first half of 2020
Invest \$600,000 in fishing infrastructure providing more fish cleaning tables and platform construction	Fish cleaning and platform infrastructure in place by December 2021 <ul style="list-style-type: none"> • 5 new fish cleaning tables • 3 cleaning tables upgraded • 3 new fishing platforms 	<ul style="list-style-type: none"> • 2 new fish cleaning tables • 2 cleaning table upgraded • 1 new fishing platform
Introduce a <i>Fishing for All Program</i> to get more people into fishing, including investing a further \$200,000 in the <i>Vic Fish Kids</i> program	Hold six <i>Fishing for All</i> events and 10 <i>Vic Fish Kids</i> over a two-year period	<ul style="list-style-type: none"> • 3 <i>Fishing for All</i> events held • 5 <i>Vic Fish Kids</i> events held
Offer recreational fishing number plates for cars and trailers	Number plates released	Launch of number plates by end of July 2019
Build a new fish hatchery in Shepparton specialising in warm water species such as Murray cod and golden perch	Construction completed by 2022	Complete business case for review by December 2019 Business case submitted by January 2020

4.3 Minister's Statement of Expectations for the VFA

The *Statement of Expectations* sets out the Minister's expectations for the VFA's regulation of fisheries matters and outlines a range of improvements and performance targets to enhance administration and enforcement of regulations. The Statement applies to the period from 1 January 2018 to 30 June 2020.

1. Timeliness		
<i>Improvement strategy</i>	<i>Target</i>	<i>Status</i>
Review (jointly with the Department*) the sunseting <i>Fisheries Regulations 2009</i> to identify areas where regulatory burden could be reduced	Develop options paper for consideration by Government by 31 August 2018 - Target was revised and changed to August 2019	On track
Plan, build & implement an online method for agents selling recreational fishing licences on behalf of the VFA, replacing the current paper-based system and significantly reducing agent burden and VFA costs.	50% of agent sales to be completed online by 1 July 2018	Complete
Transition key commercial fisheries (abalone, rock lobster, giant crab, pipi, wrasse) to a single electronic catch reporting system	Confirm user requirements in conjunction with Seafood Industry Victoria and complete business case by December 2018	Complete
2. Risk-based strategies		
<i>Improvement strategy</i>	<i>Target</i>	<i>Status</i>
Deliver recreational fishing survey (report on outcomes within three months of completion)	Complete survey by 31 March 2018 and report on outcomes by 30 June 2018	Achieved
Implement Freshwater Fishery Management Plan	Implement key priorities with partner agencies by June 2020	On track
Monitor the performance of the wrasse fishery in accordance with the harvest strategy	Report on status in June annually	Achieved
<i>Expectation</i>		<i>Status</i>
Continue to deliver existing management plans for key fisheries, including the abalone, rock lobster, giant crab, and eel fisheries		Ongoing
Use a risk-based approach in the development of any future fishery management plans to ensure that plans are developed on a priority basis for key or high-risk fisheries		Ongoing
Investigate ways of collecting better catch, effort and value data from the recreational and commercial fishing sectors		Ongoing
Continue to implement an intelligence-informed risk-based compliance model, which focuses on areas of highest risk, while retaining a base model of cover across all fisheries to maintain community confidence and create a general deterrence		Ongoing
Contribute to the safety of Victorians through minimising the risk of shark hazards in Victorian waters, promoting the safe use of fisheries resources and acting as a support agency for aquatic related emergencies under the <i>Emergency Management Act 2013</i>		Ongoing
3. Compliance-related assistance and advice		
<i>Improvement strategy</i>	<i>Target</i>	<i>Status</i>
Develop (in consultation with community representatives) new fisheries advisory products targeted at identified high risk communities	Report annually on audience reach and end user acceptance	Complete
Review the composition and reach of education programs (including those of the Marine and Freshwater Discovery Centre) and report back on improvement opportunities, including through use of digital channels	Report by 31 August 2018	Complete

4. Incentive-based regulation		
Improvement strategy	Target	Status
Investigate the feasibility of reducing compliance inspections by introducing a vessel monitoring system for the commercial fishing sector	Report by June 2019	Complete
	VMS units implemented in the abalone, rock lobster and giant crab fisheries by 1 July 2020	Ongoing
Expectation		Status
In consultation with fishing sectors, consider incentive-based regulatory approaches as a means of reducing compliance costs. Such approaches may include rewarding a track record of compliance or an investment in risk-mitigating processes with less frequent inspection cycles		Ongoing
5. Cooperation amongst regulators		
Improvement strategy	Target	Status
Identify, in consultation with recreational fishers and land managers, new habitat and access investment priorities for delivery from 2019-2022	Complete by October 2018	Complete
Collaborate with DELWP Wildlife Officers in ensuring compliance with protected species interaction reporting	Report on outcomes annually	Ongoing
Support Marine Safety Victoria's program objectives through conducting recreational vessel inspections	Report on outcomes annually	Ongoing
Expectation		Status
Continue value-adding commercial fisheries		Ongoing
In relation to aquaculture management, continue to work with the Department*, the Commonwealth and PrimeSafe Victoria to implement relevant export standards and agreements, including the Australian Shellfish Quality Assurance Program		Ongoing
Fisheries Officers will share their knowledge and expertise with other the Department* and partner agency authorised officers to build a more effective and efficient compliance management system across government		Ongoing
Continue to assist other regulators, such as DELWP, the EPA and Transport Safety Victoria in ensuring fishers comply with relevant environmental and marine safety laws		Ongoing
6. Stakeholder consultation and engagement		
Improvement strategy	Target	Status
Establish partnerships with educational institutions to provide training opportunities for Traditional Owners to improve their capacity and capability to contribute to fisheries management on country	Establish partnerships and conduct initial training sessions by December 2018	Complete
Increase the use of targeted engagement of priority stakeholder groups such as women fishers on the Facebook platform	Report every six months on progress	Complete
Investigate the use of the <i>WeChat</i> social networking platform to increase the VFA's engagement with Chinese language speakers	Report on feasibility and implementation options by December 2018	Complete
Plan and deliver new events in conjunction with stakeholders including local government, Regional Development Victoria, Seafood Industry Victoria and VRFish	Deliver a minimum of one new event in both 2018 and 2019	Complete
Expectation		Status
Continue to actively engage and work with commercial and recreational fishers, aquaculture licence holders and Traditional Owner groups who have a direct interest in decisions that affect their fishing entitlements		Ongoing
Enhance relationships with other stakeholders with an interest in fisheries management, including community groups, environment groups and other relevant stakeholders		Ongoing

4.4 VFA Strategic Plan 2019 – 2024

The Strategic Plan commits to increasing the number and diversity of people fishing and enjoying Victoria’s local seafood, growing healthy and sustainable fisheries and aquaculture sectors, and contributing to Victoria’s social and economic prosperity.

The strategy guides the way we work with our diverse stakeholders to optimise the value of Victoria’s fisheries resources now and into the future. Each of the four focus areas has associated priorities, measures and targets. The table below describes how the VFA will work to achieve its 2019-20 targets.

Focus area: 1. Sustainable and healthy fisheries		
Priority	Measure	2019-20 Targets
1.1 Victorian marine and freshwater fisheries, fish stocks and habitats are healthy and productive	Fish stocks managed in line with management plan objectives	Key fisheries managed in line with Fishery Management Plans Total Allowable Commercial Catch setting undertaken annually for quota managed fisheries
	Community and stakeholder surveys conducted three-yearly	2019 Ernst & Young report under development, due in October
1.2 Fisheries management is integrated, considers the interests of all stakeholders and reflects community values	Number of stakeholder meetings conducted	Engagement activity undertaken in line with the <i>VFA Stakeholder Engagement Strategy</i> <ul style="list-style-type: none"> • Aquatic Strategic Action Group – quarterly • Snobs Creek Advisory – quarterly • State-wide Recreational Fishing RoundTable – quarterly • Translocation Advisory Panel – six-weekly • Total Allowable Commercial Catch Forums – five forums (2 RL, 3 Ab) • RFL Working Group -
	Management Plans in place for key fisheries and decision making is in line with the management plan objectives	Statutory consultation is undertaken in line with the <i>Fisheries Act 1995</i> , a foreword agenda, current consultation and the results of past consultation is published on the VFA website.
1.3 Decision making is transparent, proactive, reflects policy and leverages research, monitoring and evaluation	Number of opportunities for stakeholder involvement in decision making	Quarterly meetings held for the Aquatic Strategic Action Group and State-wide Recreational Fishing RoundTable
	New fishing practice standards are completed and communicated	Yabby net swap program completed and opera house net ban in place New measures in place in response to community concerns about socially unacceptable treatment of rays Report submitted to the Commonwealth documenting that the rock lobster and giant crab fisheries meet US standards for marine mammal interactions in order to achieve continued export approval Mandatory reporting of protected species interactions in place for all commercial fishery access licence classes
1.4 Ethical, responsible and respectful practices are adopted across the sector		



Focus area: 2. Social and economic prosperity



Priority	Measure	2019-20 Targets
2.1	Victoria's fisheries sector is dynamic and resilient, offering great economic opportunities and career pathways for Victorians	<p>Economic returns from value adding in Victoria's fisheries</p> <p>Two new commercial fishery licence classes (pipi and octopus) established</p> <p>Fisheries permits in place to encourage you aspiring commercial fishers to complete work experience</p> <p>Project underway to build a new native fish hatchery in Shepparton</p>
2.2	Recreational, indigenous customary and commercial fishing and aquaculture are all recognised for their contribution to the social and economic prosperity of Victoria	<p>Community awareness and understanding of the social and economic contribution of fisheries</p> <p>Four annual community events celebrating Victoria's commercial fisheries held (Hooked on series: Lakes, Portland, Bellarine; Mallacoota Seafood Festival)</p> <p>In-kind support provided to the FRDC project to estimate the social and economic value of Victorian aquaculture and wild catch industries.</p>
2.3	Victoria's high quality, fresh fish and seafood products are readily accessible at the source and across Victoria, the first choice for Victorians and recognised around the world	<p>Number of locations with locally caught fish available</p> <p>Two-year trial commenced in Apollo Bay to sell fresh, line-caught seafood directly from the boat to the public</p>
2.4	Recreational fishing is widely accessible and enjoyed by a diverse range and growing number of Victorians	<p>Recreational fishing participation diversity and rate</p> <p>Target One Million Phase 2 election commitments completed on schedule</p> <p>Second Women In Recreational Fishing Leadership Program completed</p>
2.5	Victoria is renowned as a great fishing destination	<p>Number of fishing destinations</p> <p>Contractor engaged to prepare draft plan by August 2019</p> <p>Draft plan released for public comment by December 2019</p> <p>Final plan released June 2020</p>

Focus area: 3. Effective and innovative authority



Priority	Measure	2019-20 Targets
3.1	The health and safety of our staff and community comes first	<p>Staff perception of effectiveness of safety, health and wellbeing programs measured through the People Matters Survey</p> <p>People Matters Survey completed, outcomes discussed with staff and measures put in place to address any arising issues as appropriate</p> <p>Review of progress of implementation of child safe standards through quarterly progress reports to the Board</p> <p>Audit of Working With Children Checks conducted by the HR Business Partner</p>

Focus area: 3. Effective and innovative authority (cont.)		
Priority	Measure	2019-20 Targets
3.2	Diversity, inclusion and flexibility are valued, and our people can develop their skills, and experience rewarding career pathways	A staff retention rate between 85 – 95%
		Staff retention rate achieved Aspiring Senior Fisheries Officer Program underway Leadership Program underway
3.3	We are enabled by strong communication across the organisation and with stakeholders and the Victorian community	Stakeholder Engagement Strategy reviewed annually
		Stakeholder Engagement Strategy reviewed by VFA management and the Strategy & Engagement Advisory Committee
		People Matter Survey outcomes considered by VFA Executive
		People Matters Survey completed, outcomes discussed with staff and measures put in place to address any arising issues as appropriate
3.4	Business processes and systems are fit-for-purpose	Progress against VFA Transition Plan
		VFA Corporate Policy and Procedure Framework completed Accommodation Strategy, IT Strategy, OH&S Strategy, and People & Culture Plan in place
3.5	We are a forward-looking, innovative, consistent and measured, and have a proud reputation for getting things done	Outcomes of People Matter Survey, and community and stakeholder surveys
		Strategic Plan reflected in the Annual Business Plan Outcomes of People Matter Survey indicate annual improvement on the innovative behaviour index The VFA's reach through social media has steadily increased

Focus area: 4. Strong and collaborative relationships



Priority	Measure	2019-20 Targets
4.1	Working relationships are a cornerstone of how we do business	Number and diversity of formal relationships
		Delivery of election commitments
4.2	Structured and clearly defined processes for consultation and co-management underpin broad participation in decision making	Plans in place for all key partners and stakeholders
		Stakeholder Engagement Strategy reviewed by VFA management and the Strategy & Engagement Advisory Committee Stakeholder consultation/engagement plans drafted and approved for key projects
4.3	Informed and capable stakeholders and representative bodies work closely with us to deliver well-planned and coordinated action	Participation of key stakeholders in the development of plans and actions
		Survey of commercial fishery access licence holders regarding the compulsory Seafood Industry Victoria levy undertaken Review of mandatory levy for commercial fisheries industry representation underway
4.4	We extend our reach and impact through partnerships with a diverse range of organisations	Number of engagement activities with diverse range of organisations and cohorts, including other jurisdictions
		Election commitments Grant programs with organisations
4.5	Work closely with Traditional Owners to develop a greater understanding of culturally important matters	Traditional Owners engagement plan in place
		Development of a Traditional Owner engagement plan commenced

5. Budget

Three-year indicative financial projection

	Three-year projection		
	2019-20 (\$'000)	2020-21 (\$'000)	2020-21 (\$'000)
REVENUE BUDGET – FUNDING ALLOCATION			
Recurrent			
<i>Recurrent*</i>	16,464	16,450	16,459
<i>Fisheries Catch & Effort</i>	737	737	737
<i>Fisheries Reform</i>	515	515	515
<i>Marine Parks Compensation</i>	5,768	5,768	5,768
<i>Improving Recreational Fishing Operations</i>	824	824	824
<i>Minor Capital Outlays</i>	121	121	121
<i>Target One Million</i>	7,774	7,780	7,511
<i>Treasurer's Incentive Fund</i>	600		
<i>Recreational Fishing Licence (remaining Port Philip Bay buy-out)</i>	-	1,640	
Industry and Research (S29)	3,989	4,069	4,150
Trusts			
<i>Agriculture project trust account</i>	400	400	400
<i>Fisheries plant and equipment</i>	60	60	60
<i>Recreational Fishing Licence</i>	10,249	10,640	10,640
TOTAL REVENUE	47,501	49,004	47,185
Additional funding[#]	2,771	1,550	550
TOTAL REVENUE (INC ADDITIONAL FUNDING SOUGHT)	50,272	50,554	47,735
EXPENDITURE BUDGET – BY COST TYPE			
Employee related expenses	23,552	17,551	17,457
Grants	4,363	6,400	9,138
Supplies & Consumables	21,636	26,482	21,019
Capital	721	121	121
TOTAL EXPENSES (INC ADDITIONAL FUNDING SOUGHT)	50,272	50,554	47,735

*Recurrent expenditure includes a \$2.8m adjustment to the VFA's base funding that has been approved by DoT but not yet allocated in the Budget.

[#] This reflects expected budget shortfall for 2019-20 to 2021-22. The VFA will look to identify savings measures and will work with DoT Finance to identify strategies, including alternative funding sources, to address the cost pressures

Appendices

Appendix 1: Our Board

Gail Owen

Ms Owen is a qualified lawyer, an experienced chairperson, a fellow of the Australian Institute of Company Directors and an Order of Australia medal recipient. An inaugural member of two Boards previously, Ms Owen provides strong, integrity-driven leadership. Her background provides a broad knowledge and exposure to many areas relevant to the VFA.

VFA Board Chair, Audit and Risk Committee Member



Bernadette Northeast

Dr Northeast is qualified in aquatic science and aquaculture, including a Ph.D. relating to Australian freshwater fish. Her science expertise is complimented by other directorships and regional community activities.

VFA Deputy Board Chair, Audit and Risk Committee Member, People and Safety Committee Member



Graeme Dear

Mr Dear has had a long association with fisheries management and research scientists, providing him with knowledge and expertise in the issues pertaining to recreational and commercial fishing decisions in Victoria. As CEO of the East Gippsland Catch Management Authority, he has significant experience in managing a statutory authority, engaging with and building partnerships with stakeholders.

VFA Director, Strategy and Engagement Advisory Committee Chair



Rebecca Edwards

A qualified lawyer, Ms Edwards' work has brought her into contact with fishing and fisheries. She has a background in rural and regional Victoria and was appointed in 2014 to the Natural Resources Management Committee of the North Central Catchment Management Authority.

VFA Director, Strategy and Engagement Advisory Committee Member



Sophie Harris

Ms Harris has widespread professional involvement in project management, strategic planning, industrial relations and in the superannuation industry. She has highly developed stakeholder engagement skills and experience developing and leading education and training programs for a wide range of stakeholders.

VFA Director, People and Safety Committee Member



Yorick Piper

Mr Piper is an experienced advisor, having spent time in the Office of Premier and as a Ministerial Chief of Staff. Combined with a deep knowledge of government and stakeholder engagement and industrial relations he brings a passion for fishing, fishing policy development and the importance of education in the VFA.

VFA Director, People and Safety Committee Member



Chris Rose

Mr Rose brings 35 years' experience managing public land and recreational activities with a significant career with Parks Victoria including as Acting CEO. He has a good working knowledge of fisheries and natural resource management with an understanding of government and extensive stakeholder engagement experience.

VFA Director, People and Safety Committee Chair



David Shirer

Mr Shirer brings a broad range of knowledge with many years of experience across a number of industry sectors. His qualifications and experience encompass Marine Biology, New Zealand's fisheries industry, together with business and finance. He is a fellow of the Australasian Investor Relations Association.

VFA Director, Audit and Risk Committee Chair, Strategy and Engagement Advisory Committee Member



