

1. Fisheries Management Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Description	Deliverables	Key performance indicator	Traffic light	Comment							
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.			0.01	961.02972	712	1,673	100%	1,673
	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 commercial licenceholders 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						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
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 (Lake Tyers) reported annually			0	0	Included in FTE costs	0	100%	0
3. Research Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec. %	Total Rec. (\$)
Function	Description	Deliverables	Key performance indicator**	Traffic light	Comment						
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 Bait (Lake Tyers) 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.			0.01	1,440	0	1,440	100%	1,440
	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						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
4.1 Licence Administration Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
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 (Lake Tyers) Fishery data provided within 5 working days.	Data entered within 3 working days of receipt of dockets. Requests provided within 5 working days.			0.002	267	37	304	100%	304
4.2 Cost Recovery Administration Services						FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)
Function	Description	Deliverables	Key performance indicator	Traffic light	Comment						
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	23	23	100%	23

Prospective cost recovery system	Management	\$1,673
	Compliance	\$0
	Research	\$1,440
	Licence Administration	\$327
	TOTAL	\$3,441
	Total after Small Operator concession	\$562

Number of licences = 1

* 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.