

Aquaculture (CL - Abalone) Fishery – Schedule of Cost Recoverable Fisheries Regulatory Services

2019-20.1

Fisheries Management Services										
Function	Activity	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
Aquaculture licensing	Provide advice for licence / permit applications, variations and writing of conditions	Licences / Permits	Provide advice to Licensing within 10 business days except where Translocation Evaluation Panel approval is required		0.0475	7,608	4750	12,358	100%	\$12,358
Stakeholder engagement	Respond to stakeholder requests for information	Response	Acknowledge all requests within 5 business days of receipt including providing date for completion							
	Proactively engage with stakeholders and manage relationships to foster collaborative approach to management and progress agreed initiatives	Meetings and/or contact between Aquaculture Manager and stakeholders	Aquaculture Forum meetings to be held twice per year Periodic (specific sub-sector requirements to be discussed) meetings and/or contact between Aquaculture Manager and nominated stakeholder(s)							
	Proactively engage with stakeholders and manage relationships to foster collaborative approach to management and progress agreed initiatives	Periodic aquaculture update	Aquaculture updates provided to nominated stakeholders every six months							
Key Initiatives	Implement actions from Victorian Aquaculture Strategy	Implementation of the strategy actions for 2018	Implement 2019 actions within 1 year							

Compliance Services										
Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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. This leads to maximising voluntary compliance, and creates a deterrent effect.	Using intelligence, conduct targeted inspections at lease site to ensure compliance with legislation.	Inspections undertaken		0.0115	2,114	Included in FTE	2,114	100%	\$2,114

Administration Services										
Licence Administration										
Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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 docketts. All requests for data provided within 5 working days.	Data entered within 3 working days of receipt of docketts. Requests provided within 5 working days.		0.0058	775	66	841	100%	\$841

Cost Recovery Administration										
Function	Description	Deliverables	Key performance indicator	Traffic light	FTE	FTE (\$)	Operating (\$)	Total (\$)	Rec.%	Tot. Rec. (\$)*
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 two weeks 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	\$114	\$114	100%	\$114

Prospective cost recovery system	Management	\$ 12,358
	Compliance	\$ 2,114
	Administration	\$ 956
	TOTAL	\$ 15,428
	Small Operator Concession	562

* Total Recoverable Cost
Number of Licences in the Fishery = 5