

Aquaculture (PL - Salmonids) 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 | | 0.04475 | 7,212 | 900 | 8,112 | 100% | \$8,112 |
| 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 | | 0.00913 | 1,679 | Included in FTE | 1,679 | 100% | 1,679 |
| | | | | | | | | | 1 | |

| 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 dockets. All requests for data provided within 5 working days. | Data entered within 3 working days of receipt of dockets. Requests provided within 5 working days. | | 0.0111 | 1,484 | 158 | 1,642 | 100% | 1,642 |

| 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 | \$319 | \$319 | 100% | \$319 |

| | | | |
|---|----------------|-----------|---------------|
| Prospective cost recovery system | Management | \$ | 8,112 |
| | Compliance | \$ | 1,679 |
| | Administration | \$ | 1,962 |
| | TOTAL | \$ | 11,753 |

* Total Recoverable Cost
Number of Licences in the Fishery = 14