



2007-2008 VRFish Business Plan

'representing and advocating the interests of the Victorian recreational fishing community'

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EXECUTIVE SUMMARY

The 2007-2008 Business Plan is to be read in conjunction with the 2007-2012 Strategic Business Plan.

An annual Business Plan will developed, accompanied by a yearly budget to define the direction of VRFish, outlining key tasks and activities to assist in achieving the five year Strategic Business Plan.

As identified in the 2007-2012 Strategic Business Plan, VRFish will focus its activities on five key areas:

1. Proactively managing fisheries by ecosystem based fisheries management (EBFM)
2. Improve and maintain recreational fishing access and infrastructure
3. Environmental sustainability (climate change) water conservation and fish habitat improvement
4. Coordination and communication between key fishing stakeholders (public relations) – educational and promotional programs
5. Security of VRFish funding arrangements

This business plan will be used to produce a set of KPI's that form the basis of regular reports to the VRFish board. In turn these KPI's will be used to set personal KPI's for VRFish staff.

KEY AREAS

1. Proactively managing fisheries by ecosystem based fisheries management (EBFM)
2. Improve and maintain recreational fishing access and infrastructure
3. Environmental sustainability (climate change) water conservation and fish habitat improvement
4. Coordination and communication between key fishing stakeholders (public relations) – educational and promotional programs
5. Security of VRFish funding arrangements

Objective	Key Area	Action	Measure	Committee or Individual(s) Responsible
Assist in the introduction of Ecosystem Based Fisheries Management to Victorian Fisheries	1	Develop requirements for what will constitute a healthy fishery		
		<ul style="list-style-type: none"> • Advocate availability of fish resources through resource management and stocking programs[#] <ul style="list-style-type: none"> - Participate in CONS Meetings - Participate in the Fisheries Victoria review of the Translocation Protocols 	March 08'	State Council
		<ul style="list-style-type: none"> • Advocate environmental flows of Victoria's waterways to maintain healthy habitat[#] <ul style="list-style-type: none"> - Assist Fisheries Victoria develop its Drought Contingency Plans 	Ongoing	State Council
		<ul style="list-style-type: none"> - Assist in the development of CMA Stream Flow Management Plans and 	Ongoing	Water Resources Committee

		<p>other Water Management Plans</p> <ul style="list-style-type: none"> • Evaluate the impact of diverted water i.e. pipelines, on fish resources <ul style="list-style-type: none"> - Participate on steering committee for the Wimmera/Mallee Pipeline • Promote that “iconic” fisheries are managed on an EBFM basis (participate in the development of Fishery Management Plans)[#] <ul style="list-style-type: none"> - Abalone (Review) - Rock Lobster (Review) - Corangamite - West Gippsland - Port Phillip - Wimmera - North Central 	<p>Ongoing</p> <p>Ongoing</p>	<p>Water Resources Committee</p> <p>State Council</p>
Participate in the roll-out of the Government’s Recreational Fishing and Boating Policy	2	<p>Work with Government agencies on identified policies:</p> <ul style="list-style-type: none"> • Install fish cleaning tables <ul style="list-style-type: none"> - Develop an assistance package for grant applicants, including standard table specifications and handy tips • Establishing new fisheries and fishing opportunities, such as Devilbend Reservoir and Trout 	<p>December 07’</p>	<p>Access & Infrastructure Committee</p>

		<p>Cod[#]</p> <ul style="list-style-type: none"> - Participate on Parks Victoria steering committee for Devilbend Reservoir - Work with Native Fish Australia to investigate the introduction of the Trout Cod fishery - Investigate the establishment of an estuary perch fishery at Lake Bolac • Improving angler access (see Access Policy)[#] • Meeting the demand for boat launching facilities[#] <ul style="list-style-type: none"> - Publish boat ramp report (seek funding) - Evaluate and prioritize Victoria's boat ramps and promote to Marine Safety Victoria • Develop a classification for Victorian rivers and streams <ul style="list-style-type: none"> - Work with Fisheries Victoria, Native Fish Australia, Council of Victorian Fly Fishing Clubs and the Australian Trout Foundation to classify Victorian rivers and streams 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>December 07' June 08'</p> <p>Ongoing</p>	<p>State Council</p> <p>State Council</p> <p>State Council</p> <p>Access & Infrastructure Committee</p> <p>Access & Infrastructure Committee Access & Infrastructure Committee</p> <p>State Council</p>
Implement actions defined	2	<ul style="list-style-type: none"> • Define and action access 		Access & Infrastructure

		<ul style="list-style-type: none"> - Develop Memorandums of Understanding (MoU) with organisations • Develop skills of Members <ul style="list-style-type: none"> - Strengthen operation of regional representatives - Audit Members skill sets and provide ongoing personal development programs • Fill all unaffiliated member positions <ul style="list-style-type: none"> - Evaluate 'why' unaffiliated members joined and develop communications strategy targeting these reasons • Introduce and promote the adoption of VRFish's Governance Guidelines <ul style="list-style-type: none"> - Finalise and publish Governance Guidelines and run a information session • Strengthen relations with fishing associations and clubs[#] <ul style="list-style-type: none"> - Attend regular fishing association and club meetings 	Ongoing	VRFish Board
			Ongoing	State Council
			June 08'	State Council
			December 07'	Communications & Publicity Committee
			October 07'	State Council
			Ongoing	Secretariat
Implement actions identified in Fishery Management Plans [#]	4	<ul style="list-style-type: none"> • Identify and encourage responsible recreational fishing behaviour^{1, 2, 3, 5} <ul style="list-style-type: none"> - Distribute the Victorian 	October	Communications & Publicity

	<p>3</p>	<p>Recreational Fishing Code of Conduct through outlets in the regions via the Recreational Fishing Guide</p> <p>The following tasks will be undertaken by the Reference Group (yet to be established for each Fishery Management Plan) – the role of the Reference Group is to coordinate activities and projects in support of each plan’s actions, strategies and objectives (VRFish will be a participant of this group):</p> <ul style="list-style-type: none"> • With the assistance of Fisheries Victoria, engage other agencies to maintain and enhance fish habitats^{1, 2, 3} <ul style="list-style-type: none"> - Develop partnerships with agencies to ensure that potential adverse impacts of catchment land and waterway use activities on fish habitat and fisheries are adequately considered in the development of programs - Work with agencies to identify funding opportunities to expand weed control programs • Engage other agencies to maintain or improve access to 	<p>07'</p> <p>Within the life of the Fishery Management Plans</p>	<p>Committee</p> <p>Reference Group</p>
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	<p style="text-align: center;">3</p>	<p>fisheries resources^{1, 2, 3, 4, 5}</p> <ul style="list-style-type: none"> - Work with agencies to identify needs and seek funding to maintain or enhance boating access facilities - Work with agencies to ensure that fisheries interests are properly considered in any management arrangements designed to alleviate congestion from competing water-based activities - Engage relevant foreshore and waterway management authorities to resolve shore-based fishing access issues and to seek funding to maintain or enhance shore fishing access facilities 		
	<p style="text-align: center;">4</p>	<ul style="list-style-type: none"> • Quantify the social and economic benefits of alternative trout fishing regulations within the North East Fishery (see also R&D Plan)⁵ <ul style="list-style-type: none"> - Undertake consultation to identify candidate rivers to be used in the quantification of social and 		

		economic benefits of alternative trout fishing regulations		
Strengthen operation of Research and Development Committee	4	<p>Create a Research and Development Plan for recreational fisheries</p> <ul style="list-style-type: none"> - Conduct a workshop to identify the research and development needs of recreational fishers for the next five years • Use analysis and research to support advocacy efforts <ul style="list-style-type: none"> - Plan and develop a model to establish the true economic value of recreational fishing in Victoria[#] 	<p>March 08'</p> <p>June 08' (include in R&D Plan)</p>	<p>Research & Development Committee</p> <p>Research & Development Committee</p>
Implement actions defined in the Communications Plan [#]	4	Define and implement communication projects annually (please refer to proposed activities plan).		Communications & Publicity Committee
A well resourced Peak Body capable of service delivery	5	<p>Review funding formulae and diversify funding source (see also Communications Plan)[#]</p> <ul style="list-style-type: none"> • Secure funding for a Project Officer <ul style="list-style-type: none"> - Develop and present a business case to the Fisheries Revenue Allocation Committee <p>Undertake a biennial review of the recreational fishing representation</p>	<p>Ongoing</p> <p>October 07'</p>	<p>VRFish Board, Finance Committee and Communications & Publicity Committee</p> <p>Finance Committee</p>

		model - Document and review model to ensure that VRFish is meeting expectations and needs of the broader recreational fishing community	June 08'	VRFish Board/State Council
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1. Anderson Inlet Fisheries Reserve Management Plan
2. Lake Tyers Fisheries Reserve Management Plan
3. Mallacoota Inlet Fisheries Reserve Management Plan
4. Glenelg Hopkins Fishery Management Plan
5. North East Fishery Management Plan

It is recognised that this task will go beyond the 2007-2008 financial year.

BUDGET

VRFish Core Budget 2007 - 2008

Anticipated Revenue \$304,000

Office Costs	Office Rent	\$27,000.00	
	Equipment Purchase/Maintenance	\$3,500.00	
	Equipment Lease	\$1,400.00	
	Postage- General/Stamps	\$1,000.00	
	Telephones/Fax	\$6,000.00	
	Stationery	\$2,000.00	
Accounting	ASIC fees	\$100.00	
	Auditor's Fees	\$7,000.00	
	Bank Fees	\$400.00	
	Petty Cash	\$1,000.00	
Insurances	Liability, Directors, Contents	\$3,000.00	
	Work Cover	\$500.00	
Salaries/On Costs	Staff Members	\$140,000.00	
	Chairman's Remuneration	\$5,000.00	
	Chairman's Expenses	\$6,500.00	
	Staff Expenses – Ent./Travel/Accom.	\$10,000.00	
Advertising/ Promotion/ Printing	Annual Report	\$7,000.00	
	Internet ISP/ WEB Hosting	\$2,000.00	
	Printing & P/copying General	\$1,000.00	
	Melbourne Fishing Show	\$3,500.00	
	Melbourne Boat Show	\$3,500.00	
	Fishing Lines Magazine	\$12,000.00	

	Education & Training	\$2,000.00	
			\$31,000.00
Memberships	VRFish Membership Badges	\$100.00	
	Recfish- Affiliation	\$2,500.00	
	BIA- Affiliation	\$500.00	
			\$3,100.00
Meeting Costs	Board Meetings x 4	\$8,000.00	
	State Council Meetings x 4	\$26,000.00	
	External Meetings	\$15,000.00	
			\$49,000.00
Committee Costs	Communication S-C	\$2,000.00	
	Finance S-C	\$1,000.00	
	Infrastructure S-C	\$500.00	
	Access S-C	\$500.00	
	Research S-C	\$1,000.00	
	Water S-C	\$1,000.00	
			\$6,000.00
	Total Expenses	\$303,500.00	\$303,500.00