

TSPMAC #OOS - ATTACHMENT 1A – initial draft AFMA budget and explanatory statements and minutes from the 5 May OOS TSPMAC meeting

**TSPMAC OOS AFMA budget paper Attachment A
Draft Budget - 2008/09**

F RTP - TORRES PRAWN (F RTP)

	Total Budget		
	2008-08	2007-08	Variance
6110 - SALARIES	98,177	71,076	27,101
6115 - Recreation Leave	8,157	-	8,157
6117 - Long Service Leave	2,658	1,776	882
6211 - Employers Productivity Superannuation	-	1,536	(1,536)
6212 - Employers Superannuation Contribution	15,207	8,808	6,399
6213 - Payroll Tax	6,593	4,894	1,709
6214 - Compcare Premium	681	456	225
Sub-total Salaries	131,472	88,636	42,836
Sub-total Consultants and contractors	-	-	-
6410 - Travel Allowance - Domestic	3,980	4,500	(520)
6420 - Air Fares - Domestic	7,700	6,650	1,050
6430 - Mileage Allowance	1,500	1,500	-
6433 - Taxi, train bus costs	800	600	200
6434 - Car Hire	200	-	200
6451 - Hire of Facilities	2,700	-	2,700
6452 - Hire of Office Equipment	2,400	1,200	1,200
6453 - Meals Provided	300	2,400	(2,100)
6454 - Miscellaneous Meeting Expenses	-	300	(300)
Sub-total Travel and meetings	18,680	17,150	2,430
6610 - Postage	600	600	-
6815 - Legal Costs & Fees	5,000	5,000	-
7010 - Gazette/ of Notices About Fisheries	600	600	-
7111 - General Printing	1,200	800	400
Sub-total Other expenses	7,400	7,000	400
Direct expenditure	168,462	112,886	45,788
7911 - Board	4,115	4,245	(131)
7912 - Policy	1,115	658	456
7914 - General Management	9,519	5,641	3,878
7916 - Communications	1,910	2,025	(115)
7918 - Legal	2,896	2,909	(13)
7920 - Financial Management	5,205	3,913	1,292
7922 - Human Resources	12,812	9,601	3,211
7924 - Information Systems	17,626	13,054	4,561
7926 - Support Services	23,573	25,498	(1,926)
Overheads	78,771	67,667	11,214
Research	-	-	-

7812 - Logbooks Data Entry	29,261	39,045	(9,784)
7814 - Observers	149,213	154,469	(5,256)
7816 - Surveillance & Compliance	7,778	11,666	(3,888)
7825 - Data Management	16,404	18,805	(2,401)
7826 - Torres Strait Administration	18,867	16,168	2,699
Indirect Costs	221,522	240,168	(18,646)
TOTAL EXPENDITURE	468,746	420,896	38,348

AFMA Observer Program 2008/09 Budget Explanatory Statement

Overview

The AFMA Observer Program provides a data collection and verification service to management, researchers and industry. The Program provides independent, reliable, verified and accurate information on the fishing catch, effort and practice of a wide range of vessels operating inside and, periodically, outside the AFZ. The Program includes training and deploying observers, collecting fishery independent data and samples, data management and production of reports and data summaries.

The AFMA Observer Program has a pivotal role in the November 2005 Ministerial Direction *Securing our Fishing Future* to increase monitoring across all Commonwealth fisheries.

The total budget for the Observer Program in 2008/09 is \$3,102,381; representing a decrease of 4% (\$135,822) from the 2007/08 budget (Table 1). The budget decrease is due to a reduction in administration FTE costs following the internal AFMA restructure and reduced operational costs. Despite the budget decrease there is a 15% increase in the number of observer days; consistent with the Ministerial Direction for enhanced monitoring.

Budget Item	2007/08	2006/07	Difference
Administration ¹	631,718	701,425	-69,707
Salaries & On-costs – observers ²	1,577,254	1,479,948	97,306
Consultants & Contractors ³	78,762	78,780	-18
Travel ⁴	168,750	160,544	8,206
Other expenses ⁵	19,790	48,668	-28,878
Overheads ⁶	626,107	768,838	-142,731
TOTAL	3,102,381	3,238,203	-135,822

¹Administration includes all OBOA costs (salaries, on-costs, training, data entry, overheads, etc).

²Direct salary and at-sea allowance costs for observers.

³Direct costs for consultants, including port sampling.

⁴Direct travel costs for observer deployment.

⁵Other direct costs include stores, consumables, couriers, freight and telephones.

⁶Overheads are only for direct observer costs (OBOA overheads included in Administration).

The Observer Program budget is 80% funded by industry according to AFMA's Cost Recovery Impact Statement (CRIS). Observer costs are recovered either through the levybase in the same way as other industry costs or by invoicing vessel operators who carry observers.

Operators are charged a daily rate for observers, with different rates for sea and land days. Sea day rates include an at-sea allowance according to the AFMA Remuneration Policy (2006). Observer costs are charged directly to each fishery as a fee for service. Each year the daily rates are calculated from the approved budget (see Table 2 for the 2008/09 rates).

Administration costs for operating the Program are apportioned to each fishery by the proportional total number of observer days (i.e., sea and land days as a measure of the amount of data collected) of each fishery across all fisheries combined.

Table 2. Observer daily charge-out rates 2008/09.

Item	Amount per sea day	Amount per land day
Salaries	\$195	\$195
At-sea allowances	\$172	\$0
Overheads – Type A	\$50	\$27
Overheads – Type B	\$53	\$53
Administration costs – direct	94	94
Administration costs – Type A overheads	13	13
Administration costs – Type B/C overheads	40	40
Total per day	617	422
Government component	123	84
TOTAL industry cost per day	494	338

Observer coverage for each fishery is determined by relevant managers and stakeholders and implemented by the Observer Program. Observers are trained in specialised sampling techniques including the collection of otoliths, biological samples and environmental observations. In 2008/09, the Observer Program will exceed 3,500 observer sea days across 19 Commonwealth fisheries.

Table 3. Observer coverage across Commonwealth fisheries 2008/09.

Fishery	2008/09	2007/08	Difference
ISMP GAB	70	70	0
ISMP GHT	100	100	0
ISMP SET	400	400	0
Coral Sea	70	40	30
Western Deep Water	25	15	10
Eastern Tuna	850	850	0
SET Blue Grenadier	60	60	0
GHT Auto Longline	100	100	0
HIMI	693	500	193
Small Pelagic	72	72	0
Torres Strait Mackerel	0	30	-30
Torres Strait Reef Line	0	30	-30
Macquarie	150	20	130
North West Slope	30	23	7
Special Projects	100	100	0
Northern Prawn	186	186	0
SBT	105	70	35
Torres Strait Prawn	180	180	0
Western Tuna	40	40	0
High Seas	200	0	200
Exploratory	130	130	0
TOTAL	3,561	3016	545

Staff Allocation

In 2008/09 the Observer Program staff allocation is the following:

Administration

Manager – Observers (Band 4)	1.0 FTE
Observer Coordinator (Band 3)	1.0 FTE
Data Analyst (Band 3)	0.8 FTE
Observer Administrator (Band 2)	1.0 FTE
ISMP Project Manager (Band 3)	1.0 FTE

Staff allocations for administration of the Program are split across each fishery based on total observer days; except for the ISMP Project Manager whose allocation is apportioned directly to the ISMP GAB, GHT and SET fisheries.

Field operations

Observer Regional Coordinator (Band 2)	2.0 FTE
Casual Observer	17.0 FTE

Staff allocations for field operations are apportioned directly to the fisheries in which they operate.

Individual Fishery Observer Budgets

Torres Strait Prawn (OBOT)

The Observer Program budget for the Torres Strait Prawn Fishery in 2008/09 is \$149,213; a decrease of \$5,256 from the 2007/08 budget. The budget decrease is due to a reduction in administration FTE costs and the lowering of overheads following the internal AFMA restructure, also the observer section has reduced operational costs. A total of 180 observer sea days and 54 observer land days have been budgeted in 2008/09 for the fishery. The land days include time off in lieu for weekend and public holidays worked during trips (as determined by AFMA's certified agreement).

Budget Item	2008/09	2007/08	Difference
Administration	31,035	37,439	- 6,404
Salaries & On-costs – observers	79,449	75,492	3,957
Consultants & Contractors	0	0	0
Travel	13,500	15,900	-2,400
Other expenses	400	600	-200
Overheads	24,829	25,038	- 209
TOTAL	149,213	154,469	-5,256

AFMA Data Management 2008/09 Budget Explanation

Overview

According to current cost recovery policy, 100% of the data management budget is recoverable from industry. The total 08/09 budget for data management is \$544,972. This is a 18% decrease compared to 07/08 (\$667,315).

The data management section provides agency infrastructure and services and hence it is not able to be directly linked to a specific fishery. An exception is for data extracting and reporting services that are done for specific fisheries. The data management cost is represented as one figure but consists of two parts:

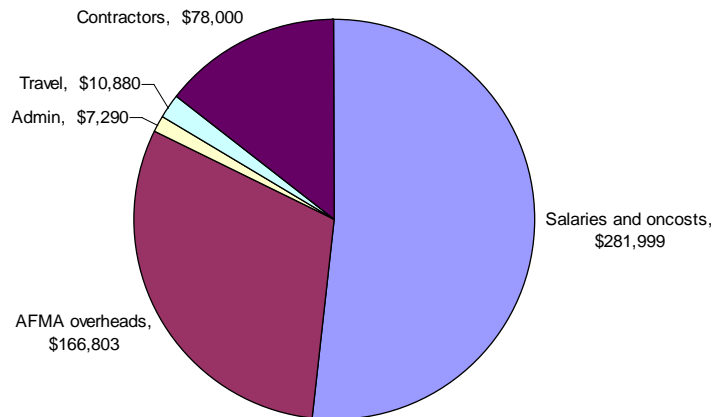
- a fishery-specific data extract / reporting services part (cost centre OBDR),
- a generic data management services part (cost centre OBDM).

The data extract / reporting part consists of staff time spent attending to data requests for fisheries management, assessment and reporting needs. A data request register is kept and used to determine the proportions for fisheries based on hours of work. The data reporting includes data requests for MACs, RAGs, AFMA fishery managers, requests made by research organisations (normally associated with AFMA research projects), and government departments (including environmental related requests). The data extract / reporting part of the budget (OBDR) is \$148,284. This comprises only salaries and AFMA overheads.

The generic data management services part consists of the balance of staff time for data section staff to undertake data management work outlined in the section below. It also includes provision for contractors to undertake specialist short-term work and a small amount of operational and travel funds. These generic costs are spread across all Commonwealth fisheries. The generic data management part of the budget (OBDM) is \$396,689.

Budget Composition

The data management budget comprises mostly salary and overhead costs (see Figure). The staff inputs are of 3.7 FTE with 1.2 FTE being for fishery specific reporting and 2.5 FTE for generic data management.



How is the Data Management budget allocated to fishery budgets?

The methodology used is to create an index ratio calculated by attributing data management costs across all the fisheries according to the table below;

Weight	Element
60%	data reporting usage
30%	data entry costs
10%	observer days

The data entry costs and observer days are an index of the volume of data generated by a fishery, while the amount of reporting services used is an index of the amount of management work needed to use these data holdings. This index is then moderated using a rolling three year average for each fishery. This reduces the chance of major spikes in levy charges from year to year.

The percentage share is then used to calculate a fishery by fishery share of the data management section costs. This final fishery by fishery “share” is then divided into the total cost of providing a data management service to perform the expected number of jobs, which of course is calculated on the historical records of number of jobs performed during the last 3 years.

The table below provides the fishery percentage splits for the Data Management budget for 08/09.

Cost Centre	Fishery Name	Split	Total
FDCE	Antarctic/CCAMLR	2.1%	\$ 11,444
FRBS	Bass Strait Scallop	1.9%	\$ 10,300
FDCS	Coral Sea	2.5%	\$ 13,515
FDEC	East Coast Deep Water Trawl	0.3%	\$ 1,471
FTET	Eastern Tuna	19.7%	\$107,142
FDGH	Gillnet Hook & Trap	10.8%	\$ 58,857
FRGA	Great Australian Bight	4.0%	\$ 21,962
FDHM	Heard & McDonald Island	6.0%	\$ 32,862
FDMI	Macquarie Island	0.8%	\$ 4,087
FRNO	Norfolk Island (Outside)	0.7%	\$ 3,815
FRNW	North West Slope	1.6%	\$ 8,447
FRNP	Northern Prawn	8.0%	\$ 43,434
FTSJ	Skipjack	0.5%	\$ 2,616
FDJM	Small Pelagic	3.9%	\$ 21,145
FDSF	South East Trawl	20.4%	\$110,902
FTSB	Southern Bluefin Tuna	2.9%	\$ 15,532
FRSQ	Southern Squid	1.2%	\$ 6,649
FRTTP	Torres Strait Prawn	3.0%	\$ 16,404
FDVT	Victorian Inshore Trawl	0.1%	\$ 708
FRDT	Western Deep Water	1.5%	\$ 8,284
FTWT	Western Tuna	8.3%	\$ 45,396
	TOTAL	100%	\$544,972

What the Data Section does

The AFMA Data Section has responsibility for a number of data functions. These can be categorised into the following broad areas:

1. Reporting management
2. Data management
3. Cross -organisation data management

1 Reporting Management

- Development and management of a data warehouse to facilitate data reporting
- Extraction of data to provide information for research, fishers, fisheries management, research and other organisations
- Provision of spatial information, including maps. Also, conversion of spatial data
- Development and management of customised reporting dashboards that provide an accessible and responsive view of fishing data for managers.
- Receiving of International fisheries data, entry of this data, and creation of regular reports to CCAMLR and other RFMOs.

2 Data Management

- Strategic data planning
- Development of data policies
- Oversight of all data entry
- Describing and defining data to ensure data remains meaningful and usable. Including modeling the structures of different data holdings so that they can be integrated.
- Identifying ways to reduce the cost of producing information
- Implementing data assurance and quality programs including verification.
- Creating and maintaining metadata
- Promote awareness and use of AFMA's data

3 Cross-Organisational Data Management

- Coordinating and developing national and international data management procedures and policies
- Interactions with RFMOs and research provider agencies
- Development of national marine data sets for marine planning,
- Development of national data standards and agreements
- Developing MOUs and data sharing arrangements with States and other agencies
- Developing the protocols and methods for electronic transfer of fishing data, including e-logbooks

AFMA compliance and surveillance 2008/09 Budget Explanatory Statement

	Item	2008-09	2007-08	Comment
Surveillance & Monitoring Budget	Salaries & On-costs	\$4,769	\$6,228	Approx 0.06 of a Full Time Employees wage*
	Consultants & Contractors	-	-	Entry of catch disposal record (CDR) data
	Travel & Subsistence	-	-	Travel for port visits, meet with state fisheries agencies and conducting training programs*
	Other Administrative Costs	-	-	Staff training, mobile phone and equipment expenses, logbook printing
	Vessel Monitoring System	-	-	VMS polling costs
	State Reimbursement Program	-	-	Vessel inspections; fish receiver inspections; education program; aerial surveillance; targeted operations; briefings & liaison.
	OVERHEADS	\$3,009	\$5,428	Overheads include the cost of the Board, executive, rent, office services, computer systems, finance, human resources, policy, planning, communications and legal services.
Risk management	Compliance Risk Management Team (CRMT)	-	-	The fishery contribution to the compliance risk management team which target identified compliance priorities.
	TOTAL	\$7,778	\$11,666	\$3,888 decrease

* a proportion of the salary and travel budget has been allocated to cover the travel and time of an officer to travel to Horn Island to assist with the review of the fisheries risk assessment.



Australian Government

Australian Fisheries Management Authority



Queensland
Government



TORRES STRAIT
PZJA
PROTECTED ZONE
JOINT AUTHORITY



Torres Strait Prawn Management Advisory Committee (TSPMAC)

FINAL MINUTES
TSPMAC OUT OF SESSION
TELECONFERENCE
6 MAY 2008

CHAIR: Mr. Jim Gillespie



**TORRES STRAIT PRAWN
MANAGEMENT ADVISORY COMMITTEE MEETING No. 5
6 May 2008, 3:30pm
Via teleconference**

The following members were in attendance at the TSPMAC OOS meeting:

Members	
Chair	- Mr Jim Gillespie
QDPI&F	- Mr Shane Fava
QDPI&F	- Mr Andrew Thwaites
QDPI&F compliance	- Mr Brendan Wall
AFMA	- Dr David Wilson
AFMA	- Ms Heather Patterson
Industry	- Mrs Rosemary Millward (TSPEHA)
Executive Officer	- Ms Lisa Cocking (AFMA)

Welcome

The chair opened at the meeting at 3:30pm and thanked everyone for being in attendance.

Apologies

Apologies were received from Mr. Clive Turnbull and Mr. Shane Gaddes of QDPI&F Mr. Toshio Nakata of the TSRA and industry members Mr Mark Millward, Mr Barry Wilson and Mr Rob Giddins for being unable to attend the meeting.

Torres Strait Prawn Management Advisory Committee Recommendations:

The TSPMAC **NOTED**:

1. that the Australian Government levy relief will cease at the end of the 2008 fishing season and as a result, levies for the 2009 fishing season will increase substantially;
2. that PZJA agencies will endeavour to minimize management costs throughout the 2008/2009 financial year, including a review of the number and location of TSPMAC meetings held each year; and
3. the draft 2008/2009 AFMA budget for the Torres Strait Prawn Fishery, totalling \$458,745.

AFMA portion of the Torres Strait Prawn Fishery draft budget for 2008/09

Ms Lisa Cocking from AFMA presented the draft AFMA budget for the TSPF for the 2008/09 financial year. Ms Cocking informed members that the 2008/09 budget has been increased by \$38,349 from the 2007/08 financial year. Ms Cocking explained that the increase was mainly attributed to direct costs including salaries and on costs which were a result of staff restructures within AFMA. She also explained that the indirect cost section had seen a decrease of \$18,631. Ms Cocking commented that AFMA would

attempt to minimise costs over the financial year, and that if a surplus was achieved, the benefits would be rolled over into the following years budget.

The MAC discussed the budget paper and Ms Rosmary Millward commented that although any surplus would be rolled over, industry were concerned with the state of the fishery for 2008/09 financial year, thus industry requested that costs be minimised where ever possible for this financial year as well as rolling over any surplus benefits to future years. The PZJA agencies agreed to endeavour to keep the costs to a minimum where ever possible.

Ms Millward indicated that this budget was only the AFMA portion of the TSPF 2008/2009 budget and requested that QDPI&F provide a detailed QDPI&F budget at the next TSPMAC meeting. Mr Fava indicated that the QDPI&F budget would remain similar to the 2007/2008 budget with the only increases being attributed to CPI.

Ms Millward also questioned whether levies could be paid on a quarterly basis in the future. QDPI&F agreed to look into whether this would be possible.

Action: QDPI&F to determine whether levies can be paid on a quarterly basis rather than the current annual system.

The Chair closed the meeting at 4:30pm and thanked everyone for their attendance.