

AFMA Data Management 2009/10 Budget Explanation

Overview

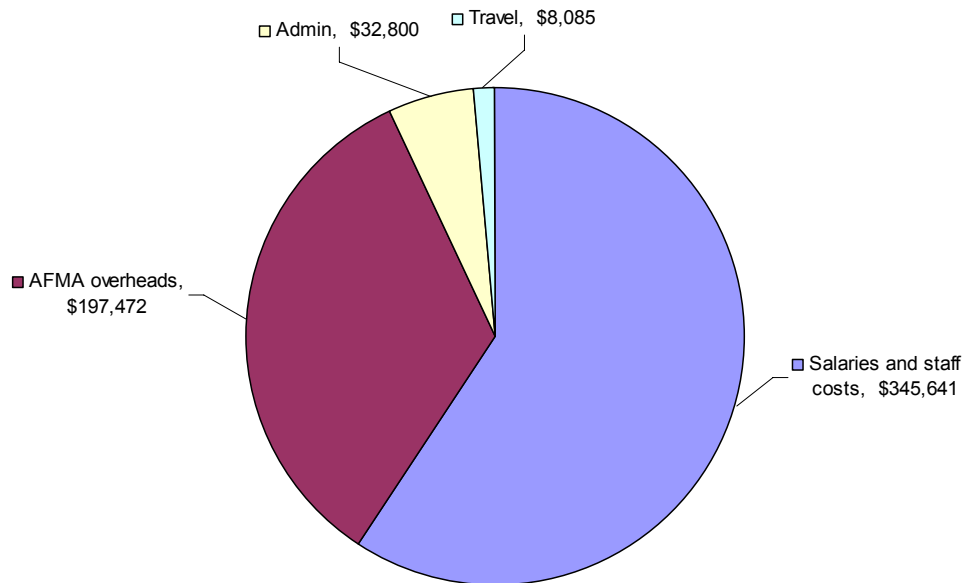
According to current cost recovery policy, 100% of the data management budget is recoverable from industry. The total 09/10 budget for data management is \$583,998. This is a 7% increase compared to 08/09 (\$544,972).

The data management section provides a number of services, some of which can be directly linked to specific fisheries, and others that provide agency infrastructure and services are not able to be directly linked to a specific fishery.

The fisheries specific 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 generic data management services part consists of data management work such as strategic data planning and development of national data standards, the provision for contractors to undertake specialist short-term work and a small amount of operational and travel funds. The work the section does is set out in the last part of this document.

Budget Composition

This data management budget reflects the sections running costs* based on 3.55 FTE.



*Salaries includes salaries, higher duties, recreation leave, long service leave, workers comp and superannuation. Admin includes staff training, conferences, reference books and minor office equipment. Travel includes fares and travel allowance. AFMA overheads as calculated for executive, board, policy, communications, legal, financial and human resource management, information and support services.

How is the Data Management budget allocated to fishery budgets?

Data management costs for fisheries are allocated by a three stage process.

First we create an index based on annual data reporting usage by each fishery. This index is then moderated using a rolling three year average for each fishery. This reduces major spikes in levy charges from year to year. This index is used to calculate an initial fishery by fishery share of the data management section costs.

This index, and details of fishery related jobs, are then circulated to fisheries managers, who negotiate an increase or decrease in expected activity for the next financial year based on past use and known future work. This is normalised so that the share adds up to 100%.

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.

The table below provides the final fishery percentage splits for the Data Management budget for 09/10.

Cost Centre	Fishery Name	08/09		09/10	
		Split	Total	Split	Total
FDCE	Antarctic\CCAMLR	2.1%	\$ 11,444	0.0%	\$ -
FRBS	Bass Strait Scallop	1.9%	\$ 10,300	1.4%	\$ 7,940
FDCS	Coral Sea	2.5%	\$ 13,515	2.6%	\$ 14,899
FDEC	East Coast Deep Water Trawl	0.3%	\$ 1,471	0.0%	\$ 159
FTET	Eastern Tuna	19.7%	\$107,142	17.3%	\$ 101,020
FDGH	Gillnet Hook & Trap	10.8%	\$ 58,857	8.7%	\$ 50,696
FRGA	Great Australian Bight	4.0%	\$ 21,962	4.0%	\$ 23,275
FDHM	Heard & McDonald Island	6.0%	\$ 32,862	7.4%	\$ 42,964
FDMI	Macquarie Island	0.8%	\$ 4,087	0.7%	\$ 3,837
FRNO	Norfolk Island (Outside)	0.7%	\$ 3,815	0.0%	\$ -
FRNW	North West Slope	1.6%	\$ 8,447	1.3%	\$ 7,300
FRNP	Northern Prawn	8.0%	\$ 43,434	7.8%	\$ 45,690
FTSJ	Skipjack	0.5%	\$ 2,616	0.7%	\$ 4,262
FDJM	Small Pelagic	3.9%	\$ 21,145	4.3%	\$ 25,196
FDSF	South East Trawl	20.4%	\$110,902	14.4%	\$ 84,333
FDST	South Tasman Rise	0.0%	\$-	0.0%	\$ -
FTSB	Southern Bluefin Tuna	2.9%	\$ 15,532	1.9%	\$ 11,054
FRSQ	Southern Squid	1.2%	\$ 6,649	2.3%	\$ 13,231
FRTA	Torres Strait Administration	0.0%	\$-	14.6%	\$ 85,061
FRTP	Torres Strait Prawn	3.0%	\$ 16,404	2.2%	\$ 12,884
FDVT	Victorian Inshore Trawl	0.1%	\$ 708	0.2%	\$ 957
FRDT	Western Deep Water	1.5%	\$ 8,284	1.3%	\$ 7,300
FTWT	Western Tuna	8.3%	\$ 45,396	7.2%	\$ 42,176
TOTAL		100%	\$544,972	100.0%	\$ 583,998

Note: Antarctic/CCAMLR, Norfolk Island and South Tasman Rise will not be levied next financial year. Torres Strait Administration will pay a share from next financial year.

Every quarter we will provide a fishery by fishery report to managers to track usage.

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,
- Development and management of self-service BI dashboards (QuickStats),
- Extraction of data to provide information for research, fishers, fisheries management, research and other organizations,
- 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,
- Guide and assist with e-Business; protocols and methods for electronic data collection, loading and management,
- 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,
- Data consolidation and migration,
- Identifying ways to reduce the cost of producing information,
- Facilitating 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,