



**FOURTH REGULAR SESSION
FINANCE AND ADMINISTRATION COMMITTEE
Tumon, Guam, USA
02-07 December 2007**

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2008**

**WCPFC4-2007-FAC1/13
15 October 2007**

Introduction

1. The attached papers set out the draft budget estimates for the Commission to undertake a proposed work programme for 2008 together with indicative figures for 2009 and 2010. The overall budget amount proposed for the General Fund for 2008 is USD3,804,769. This is nominally 4% (USD150,056) more than the indicative 2008 budget amount noted by WCPFC3. However as shown in Annex III when adjusting offsets for estimated interest and other income as well as the estimated available balance of the Working Capital Fund are taken into account the total contributions indicated is 2% (USD67,944) *less* than the indicative contributions total tabled at WCPFC3. In assessing the real value of the change in the budget total the Commission is invited to note that the currencies of a number of Members, Cooperating Non-members and Participating Territories (CCMs) have appreciated significantly against the US dollar in the last 12 months (see indicative comparative table attached).

2. As required by the Commission's Financial and Staff Regulations the following are included:

- Annex I: Summary of proposed General Fund budgetary requirements estimated for 2008 and indicative figures for 2009 and 2010. This annex includes the amounts appropriated for 2007 and estimated expenditure against those appropriations, together with the indicative budget figures for 2008 that were considered by the Ad-hoc Working Group on Finance and Administration during WCPFC3.
- Annex II: Proposed General Fund financing table for 2008, 2009 and 2010;
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2004 – 2006 catch data provided by the Oceanic Fisheries Programme of Secretariat of the Pacific Community and gross national income and gross national income per capita statistics from the World Bank website (www.worldbank.org);
- Annex IV: Summary of budgetary estimates for 2008, 2009, and 2010 for the Commission's funds other than the General Account Fund (see list at paragraph 4);
- Explanatory notes for: the proposed Scientific Services and Scientific Research activities; Technical and Compliance Committee work programme activities; expenditure in relation to the Administrative expense "Consultants"; and for the Regional Observer Programme Support Fund;

- A summary of estimated Established Posts costs headed “Projected salary costs for staff 2008-2010 for budget purposes”. A companion paper “Staff Establishment” WCPFC4-2007-FAC1/12 provides additional details;
- Catch data used in the assessment of contributions;
- Reproductions of Schedules 1 and 2 of the Commission’s Staff Regulations as adopted by WCPFC2 and amended by WCPFC3; and
- A comparative table of changes in the value of the USD for selected CCMs.

3. Consistent with past practice, Annex I is divided into a part for Administrative Expenses (Part 1) and a part for the Science and Technical and Compliance Programme (Part 2). The budget figures for the Science and Technical and Compliance Programme have been taken from the reports of the Third Regular Session of the Scientific Committee (Hawaii, 13-24 August 2007) and the Third Regular Session of the Technical and Compliance Committee (Pohnpei, 27 September to 02 October 2007). These reports will be considered separately by WCPFC4. The budget for the Administrative Expenses is based on the level of Secretariat support indicated at WCPFC3. It has been anticipated that the Secretariat will occupy the headquarters building in late 2007, that it will be possible to recruit to several established positions that remained unfilled in 2007 and to a new position, VMS Manager. Consistent with the spirit of the harmonisation of CROP conditions of service, provision has been made for the Commission to consider the adoption of the salary recommendations of the Heads of CROP Agencies and key recommendations of the independent review of the Commission’s staff terms and conditions.

4. Annex IV is divided into the following funds:
- Indonesia/Philippines Data Collection Project Fund;
 - Special Requirements Fund;
 - Regional Observer Programme Support Fund;
 - Japanese Trust Fund and
 - Working Capital Fund.

Variations from General Fund Indicative 2008 Budget

5. Variations from the 2008 indicative budget flow from the decisions of the Commission’s subsidiary bodies, progress towards occupying the headquarters building, decisions by CROP Agencies in relation to salary levels and the recommendations of the independent review of the Commission’s staff terms and conditions (please refer to paper WCPFC4-2007-FAC1/09 for details).

6 In regard to the Administrative Expenses, an overall increase of USD293,249 is proposed. This can be primarily attributed to an increase in the estimate for Meeting Services (USD155,200) now that all venues for subsidiary bodies meetings are known and the inclusion of an amount of USD60,000 to assist SIDS representatives attend an anticipated Inter-Sessional Working Group for the Regional Observer Programme; the inclusion of a consultancy for an independent review of the Commission’s science structure and functions (USD81,000)¹; the rescheduling to 2008 of a planned 2007 consultancy to remodel the Commission’s website (15,000); an amount to make headway on fencing the headquarters building (USD50,000); the estimated effect, if approved by the Commission, of the CROP salary increases recommended in 2007 by the Heads of CROP Agencies (USD78,180) and the estimated cost, if approved, of the independent consultant’s recommended changes to the Commission’s staff terms and conditions

¹ It is proposed that this consultancy span 2008 and 2009 with the 2009 components estimated to cost 29,000 making the total value of the consultancy USD110,000.

(USD125,450) and the recruitment of a VMS Manager (USD57,868) if the position is approved by the Commission. These are offset by estimated savings in regard to General Operating Expenses (USD71,820); the delayed recruitment of a Systems Development Officer² (USD143,467) and decreases in other staff costs and capital expenditure.

7. In regard to the Science and Technical and Compliance Programme, an increase of USD25,000 is proposed. This amount may be seen as the arithmetic difference between the amount of USD55,000 in the 2008 indicative budget described as “unidentified” and the total (USD80,000) of the first seven activities listed in Annex 1 under Sub-item 2.2 Scientific Research of the proposed budget for which there were no equivalent descriptors last year. The increase of USD90,000 in the estimated cost of the VMS is offset by the proposal that several indicative Technical and Compliance Committee Programme activities not proceed, at least not under General Account funding or this sub-item. These are Vessel Registry (USD5,000), Observer Programme IWG (USD60,000, included under Meeting Services), Port State Measures (USD20,000) and a reduction in the figure proposed for by-catch mitigation (USD5,000)

8. In addition to the variations described above, the working capital amount of USD168,193 in the indicative budget for 2008 has been excluded given the actual 2006 fund balance and it is expected that savings will be realised in 2007 due to such factors as the Commission’s inability to attract a suitable ICT Manager; lack of space in the interim office precluding the recruitment of a Secretary/Receptionist and a Treasury Assistant and other savings related to the delayed occupation of the headquarters building. In addition the independent review of the science function and structure has been deferred to 2008/09, an unbudgeted voluntary contribution of USD12,000 has been received from French Polynesia together with interest of USD19,302 and former years’ contributions of USD14,279, which have all contributed to the estimated surplus.

2009 & 2010

9. The indicative budget for 2009 shows a 15% (USD586,908) increase over the proposed 2008 budget. This is primarily attributed to the proposed recruitment of a Technical Operations Director, a Systems Development Officer, two VMS Operators and a Data Quality Officer (total USD589,000) as well as the full year effect of the proposed recruitment of a VMS Manager in the last quarter of 2008. In addition there are increases in the indicative figure for Scientific Research (USD60,500, “unidentified”) and USD30,000 for High Seas Boarding. These are offset by decreases in the indicative amounts for the VMS (USD50,000), Consultancies (USD67,000), no amount being indicated for an inter-sessional working group and cyclical changes in the existing Established Posts costs. The proposed recruitment of the Technical Operations Director, the VMS Manager, VMS Operators and Data Quality Officer remains subject to the Commission approving their establishment. The 2010 indicative budget shows a 2% (USD94,541) increase over the 2009 indicative budget. This may be primarily attributed to an increased estimate for scientific services, cyclical staff costs and the proposed recruitment of a Librarian offset by a reduction in the indicative amount for consultants.

Recommendation

10. In accordance with Financial Regulation 3.8 the Committee is invited to consider the 2008 proposed budget and make a recommendation to the Commission on an annual budget for 2008 and indicative budgets for 2009 and 2010.

² The staff costs table at WCPFC3 described this position as Data Administrator, however following the delivery of the Conceptual Design of a Corporate Data Management System (CDMS) for the Western and Central Pacific Fisheries Commission the higher priority for a Systems Developer has been recognised.

ANNEX I

Western and Central Pacific Fisheries Commission General Fund

Summary of budgetary requirements for the period from 01 January to 31 December 2008
& indicative budgets for 2009 & 2010 (United States dollars)

	<i>Approved budget 2007</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Proposed budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
Part 1 - Administrative expenses of the Secretariat						
Section 1 (Item 1)						
Sub-Item 1.1	<i>Staff Costs</i>					
Established Posts	1,079,508	903,000	1,313,100	1,440,169	2,108,577	2,190,318
General Temporary Assistance	6,000	4,000	6,200	2,000	2,000	2,000
Overtime	10,000	5,000	12,000	5,000	5,000	5,000
Consultants	150,000	150,000	150,000	206,000	139,000	110,000
Total, sub-item 1.1	<i>1,245,508</i>	<i>1,062,000</i>	<i>1,481,300</i>	<i>1,653,169</i>	<i>2,254,577</i>	<i>2,307,318</i>
Sub-item 1.2	<i>Official travel</i>					
	<i>120,000</i>	<i>120,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>
Sub-item 1.3	<i>General operating expenses</i>					
Electricity, water, sanitation	112,500	25,000	117,000	60,000	60,000	60,000
Communications/Courier	40,000	30,000	41,600	30,000	30,000	30,000
Office Supplies & fuel	25,000	20,000	26,020	25,000	25,000	25,000
Publications and printing	30,000	30,000	31,200	31,200	31,200	31,200
Audit	12,500	6,000	13,000	7,000	7,000	7,000
Bank charges	5,000	5,000	5,200	5,200	5,200	5,200
Official hospitality	15,000	15,000	15,600	15,600	15,600	15,600
Miscellaneous services	12,500	12,500	13,000	13,000	13,000	13,000
Security	20,000	20,000	20,800	30,000	30,000	30,000
Training	10,000	5,000	10,400	5,000	5,000	5,000
Total, sub-item 1.3	<i>282,500</i>	<i>168,500</i>	<i>293,820</i>	<i>222,000</i>	<i>222,000</i>	<i>222,000</i>
Sub-item 1.4	<i>Capital Expenditure</i>					
Vehicles	25,000	25,000				
Information technology	75,000	47,000	50,000	35,000	20,000	20,000
Sound system	40,000	32,000				
Fencing				50,000	50,000	50,000
Furniture and equipment	50,000	50,000	25,000	25,000	25,000	25,000
Total, sub-item 1.4	<i>190,000</i>	<i>154,000</i>	<i>75,000</i>	<i>110,000</i>	<i>95,000</i>	<i>95,000</i>
Sub-item 1.5	<i>Maintenance</i>					
Vehicles	2,500	2,500	2,600	2,600	2,600	2,600
Information and Communication Technology	25,000	10,000	26,000	15,000	15,000	15,000
Buildings & grounds	25,000	25,000	26,000	40,000	40,000	40,000
Insurance	37,500	37,500	39,000	39,000	39,000	39,000
Total, sub-item 1.5	<i>90,000</i>	<i>75,000</i>	<i>93,600</i>	<i>96,600</i>	<i>96,600</i>	<i>96,600</i>
Sub-item 1.6	<i>Meeting services</i>					
Annual session	90,000	125,000	93,600	139,000	139,000	139,000
Scientific Committee	105,000	105,000	109,200	129,000	129,000	129,000
Northern Committee	15,750	7,000	16,400	10,000	10,000	10,000
Technical and Compliance Committee	90,000	80,000	93,600	130,000	130,000	130,000
IWG-ROP - support for SIDS			see Obs. Prog.	60,000		
Total, sub-item 1.6	<i>300,750</i>	<i>317,000</i>	<i>312,800</i>	<i>468,000</i>	<i>408,000</i>	<i>408,000</i>
TOTAL, Section 1/Item 1	2,228,758	1,896,500	2,396,520	2,689,769	3,216,177	3,268,918

	<i>Approved budget 2007</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Proposed budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
ANNEX I (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1 <i>Scientific services</i> ^(SPC)	297,500	298,850	325,000	325,000	357,500	393,250
Sub-item 2.2 <i>Scientific research</i>						
Regional tagging				10,000	10,000	10,000
Training publications and education materials				7,500	7,500	7,500
Revised stock assessment on sthn. Swordfish				7,500		
Refinement of tuna biological parameters				15,000	30,000	30,000
Stock structure and life history of S. Pacific Albacore				25,000	25,000	25,000
Characterise FAD related tuna composition & distribution				5,000		
Scoping the use of reference points & MSE				10,000	10,000	10,000
Biological studies - TDRs and hook timers	50,000	50,000				
Investigation-alternative stock status reference points	10,000	14,200				
Ecological risk analysis - including PSA	100,000	100,000	100,000	100,000	100,000	100,000
Turtle/seabird interactions and fishery overlaps	30,000	30,000	30,000	30,000	30,000	30,000
Independent review of Science structure and functions	80,000	0				
Indonesia/Philippines data collection project	45,000	45,000	115,000	115,000	115,000	115,000
Unidentified			55,000		60,500	66,550
Total, sub-item 2.2	315,000	239,200	300,000	325,000	388,000	394,050
Sub-item 2.3 <i>Technical & Compliance work programme</i>						
Vessel registry	15,000	15,000	5,000			
Observer Programme	55,000	10,000	60,000			
Port State measures	20,000	0	20,000			
High Seas Boarding				0	30,000	30,000
Implementation issues - by-catch mitigation	20,000	20,000	20,000	15,000		
Vessel Monitoring System	55,000	25,000	360,000	450,000	400,000	400,000
Total, item 2.3	165,000	70,000	465,000	465,000	430,000	430,000
TOTAL, Section 2/Item 2	777,500	608,050	1,090,000	1,115,000	1,175,500	1,217,300
Total, Parts 1 & 2	3,006,258	2,504,550	3,486,520	3,804,769	4,391,677	4,486,218
Working capital			168,193		0	0
Total, Parts 1 & 2 and Working Capital			3,654,713	3,804,769	4,391,677	4,486,218

ANNEX II

Western & Central Pacific Fisheries Commission

General Account Fund

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2008**

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Proposed budget expenditure total		3,804,769
less**		
Estimated interest and other income	24,000	
Estimated available surplus for 2007	<u>200,000</u>	(224,000)
Total assessed contributions		<u><u>3,580,769</u></u>

(see detailed schedule at Annex III)

** it is also estimated that Japan will have an unspent balance of USD45,000 from the 2007 Japanese Trust Fund contribution to the Observer Programme.

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**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2009**

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Proposed budget expenditure total		4,391,677
less		
Estimated interest and other income	24,000	(24,000)
Total assessed contributions		<u><u>4,367,677</u></u>

(see detailed schedule at Annex III)

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2010**

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Proposed budget expenditure total		4,486,218
less		
Estimated interest and other income	24,000	(24,000)
Total assessed contributions		<u><u>4,462,218</u></u>

(see detailed schedule at Annex III)

ANNEX III

Western and Central Pacific Fisheries Commission Indicative schedule of contributions based on proposed 2008 and indicative 2009 & 2010 budgets

Member	2008 Proposed					2009 indicative		2010 indicative	
	Base fee component: uniform share 10% of budget	National wealth component: 20% of budget	Catch component: 70% of budget	Total of components: 100% of budget	% of budget by member	Total of components: 100% of budget	% of budget by member	Total of components : 100% of budget	% of budget by member
Australia	14,323	45,425	9,853	69,600	1.94%	84,896	1.94%	86,733	1.94%
Canada	14,323	50,212	218	64,754	1.81%	78,984	1.81%	80,694	1.81%
China	14,323	25,317	93,672	133,312	3.72%	162,608	3.72%	166,128	3.72%
Cook Islands	14,323	3,527	2,669	20,519	0.57%	25,028	0.57%	25,569	0.57%
European Community	14,323	149,483	9,339	173,145	4.84%	211,196	4.84%	215,767	4.84%
Federated States of Micronesia	14,323	2,850	39,508	56,680	1.58%	69,137	1.58%	70,633	1.58%
Fiji	14,323	3,882	16,846	35,051	0.98%	42,753	0.98%	43,679	0.98%
France	14,323	63,046	5,892	83,261	2.33%	101,559	2.33%	103,757	2.33%
Japan	14,323	79,621	773,804	867,748	24.23%	1,058,443	24.23%	1,081,354	24.23%
Kiribati	14,323	1,563	10,093	25,980	0.73%	31,689	0.73%	32,375	0.73%
Korea	14,323	27,175	402,719	444,217	12.41%	541,838	12.41%	553,567	12.41%
Marshall Islands	14,323	3,567	74,780	92,670	2.59%	113,035	2.59%	115,481	2.59%
Nauru	14,323	828	0	15,151	0.42%	18,481	0.42%	18,881	0.42%
New Zealand	14,323	30,689	46,064	91,075	2.54%	111,090	2.54%	113,495	2.54%
Niue	14,323	828	35	15,186	0.42%	18,523	0.42%	18,924	0.42%
Palau	14,323	9,277	8	23,608	0.66%	28,796	0.66%	29,419	0.66%
Papua New Guinea	14,323	847	195,226	210,397	5.88%	256,633	5.88%	262,188	5.88%
Phillipines	14,323	2,706	91,870	108,899	3.04%	132,831	3.04%	135,706	3.04%
Samoa	14,323	2,512	1,413	18,249	0.51%	22,259	0.51%	22,741	0.51%
Solomon Islands	14,323	753	13,219	28,295	0.79%	34,513	0.79%	35,260	0.79%
Chinese Taipei	14,323	22,801	443,954	481,079	13.44%	586,800	13.44%	599,502	13.44%
Tonga	14,323	2,527	446	17,296	0.48%	21,097	0.48%	21,554	0.48%
Tuvalu	14,323	1,043	0	15,367	0.43%	18,743	0.43%	19,149	0.43%
United States of America	14,323	183,754	144,173	342,250	9.56%	417,463	9.56%	426,499	9.56%
Vanuatu	14,323	1,920	130,738	146,982	4.10%	179,283	4.10%	183,163	4.10%
Totals	358,077	716,154	2,506,538	3,580,769	100.00%	4,367,677	100.00%	4,462,218	100.00%

ANNEX IV

Western and Central Pacific Fisheries Commission

Summary of budgetary requirements for the period from 01 January to 31 December 2008
& indicative budgets for 2009 & 2010 (United States dollars)

Other Funds

Indonesia/Philippines Data Collection Project Fund

	<i>Approved budget 2007</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
Data collection	66,660	59,010	7,650	0	0
			estimated fund balance end 2007	funding to be sourced from General account Fund	

Special Requirements Fund

	<i>Approved budget 2007*</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
Article 30 of the Convention purposes.	157,500	4,000	54,000	0	0
	* subject to amount of voluntary contributions.		estimated fund balance end 2007	* subject to voluntary contributions - none foreshadowed	

Regional Observer Programme Support Fund

	<i>Approved budget 2007*</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
Activities to assist the Regional Observer Programme	49,500	75,500	80,000	52,000	0
	* subject to amount of voluntary contributions.	USD99,000 received in 2007	* subject to voluntary contributions.		

Working Capital Fund

	<i>Approved budget 2007</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
To provide cash flow finance in the absence of sufficient contributions	500,000	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required

Japanese Trust Fund

	<i>Approved budget 2007</i>	<i>Estimated expenditure 2007</i>	<i>Indicative budget 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	443,851	280,000	574,000	404,931	404,931

EXPLANATORY NOTES ON THE DRAFT WORK PROGRAMME AND (INDICATIVE) BUDGET OF THE SCIENTIFIC COMMITTEE FOR 2008-2010

Strategic Research Activity or Project with priority identified at SC3	Explanatory notes on each item					
Indonesia/Philippines Data Collection Project	2008	USD115,000	2009	USD115,000	2010	USD115,000
<p>Indonesia</p> <ul style="list-style-type: none"> An outline of a full project proposal for the IPDCP 2008-2010 in Indonesia was reviewed by the Steering Committee on the IPDCP and briefed at the SC3. USD61,000 is proposed for each year for 2008-2010 to be funded from the General Account Fund. A preliminary research was commenced in June 2007 with a support of USD 30,000 from the Commission. Its progress report was provided at the 4th Steering Committee. <p>Philippines</p> <ul style="list-style-type: none"> The Philippines has successfully finished two-year IPDCP in the country. It focused on the establishment of data collection system. The Commission considered the importance of the continuity of data collection in Philippines and supported Philippines basic funds to run the established system. A proposal and budget level for this continuity was submitted to the Steering Committee on IPDCP and the estimated budget agreed for each year of the period 2008-2010 was USD54,000. 						
Publication training and educational materials	USD7,500		USD7,500		USD7,500	
<ul style="list-style-type: none"> SWG conveners may recommend items to be published and distributed for the Commission's work. For example, during 2007 additional guides were developed by the FT-SWG on longline and purse seine bycatch species. Funding support to provide colour reprints of these guides as well as tuna guides in languages deemed useful for Commission objectives. Includes development of training materials and the production of material to facilitate the identification of target and non-target species by fishermen, observers, and port samplers with the objective of improving data quality. 						
Revised Stock assessment on southern swordfish	2008	USD7,500	2009		2010	
<ul style="list-style-type: none"> CMM 2006-03 states that "The Commission will review this measure in 2008 on the basis of advice from the scientific committee following their consideration of an updated swordfish stock assessment..." and so this became a SA-SWG priority. This species is not one of the principal target species assessed by the SPC-OFP but is an important target species for a number of CCMs. Australian and New Zealand scientists are proposing to undertake this work but are seeking some funds from the Commission as the research is directly addressing a request from the Commission and will have broader regional benefits. Funding from the Commission would also help secure funds from funding sources from Australia and New Zealand. 						

Refinement of tuna biological parameters Pacific-wide	2008	USD15,000	2009	USD30,000	2010	USD30,000
<u>Objectives</u>						
<ul style="list-style-type: none"> To obtain accurate scientific information on maturity, spawning locations, sex ratios, and fecundity for inclusion in stock assessments of bigeye (including yellowfin and albacore) tuna in the Pacific Ocean. 						
<u>Items to be considered as a joint research between IATTC and WCPFC</u>						
<ul style="list-style-type: none"> Based on tagging studies to date, the movements of bigeye are geographically restricted. The limited amount of mixing across the Pacific Ocean can create differences in life history characteristics as a function of differences in oceanography and genetic structure. Therefore, obtaining size and age based estimates of bigeye reproductive characteristics from spatial strata across the Pacific Ocean would be useful for inclusion in bigeye stock assessments, since current estimates are based on inadequate spatial strata and limited sample sizes to have much confidence for inclusion in Pacific-wide assessments. 						
<u>Funding</u>						
<ul style="list-style-type: none"> The level of required budget may depend on the scope and duration of such biological researches in a joint proposal. The anticipated duration for bigeye biological study is 3 years with a rough amount of USD 400,000. Budget can be shared with IATTC, a preliminary study for feasibility in 2008 (USD 15,000) and two-year project \$200,000 each year for 2009 and 2010. Any specific research and analysis requested by the Commission will be supported by the Commission's core budget. In addition, obtaining adequate numbers of bigeye samples may require a collaborative sampling effort by scientists from China, Japan, Korea, and Taiwan from their nation's commercial and research long-line vessels. 						
<u>Notes</u>						
<ul style="list-style-type: none"> It is important to address some of the outstanding issues related to the biological parameters for bigeye, but we also need to ensure work is done on other species for which much less data are available. Hopefully, the priority species will identify themselves through the Ecological Risk Assessment process. In the WCPO, we have a range of similar or even more critical issues related to yellowfin and albacore tuna. Though this is a high priority project, there appears to be no expectations of SPC-OFP support here. 						

Stock structure and life-history of S. Pacific albacore	2008	USD25,000	2009	USD25,000	2010	USD25,000
<ul style="list-style-type: none"> This project was identified as a BI-SWG priority and a proposal to undertake this work is being developed by Australia and conjunction with New Zealand, SPC-OFP and other CCMs (e.g. New Caledonia, French Polynesia, FFA countries). It may directly addresses stock assessment needs for one of the principal target species in the WCPO and will be of direct benefits to a range of CCMs. Funding from the Commission would also help secure funds from funding sources from Australia and New Zealand. A better description of the work and justification for the funding requested from WCPFC will be available during the WCPFC4, if necessary. 						
Pacific-wide tagging project	2008	USD10,000		USD10,000		USD10,000
<p><u>Objectives:</u> The main objectives of these tuna tagging experiments are to obtain information on movement, stock structure, growth, mortality, behaviour, habitat utilization, and vulnerability for use in stock assessments for yellowfin, bigeye and skipjack tuna.</p> <p><u>Progress of Pacific-wide tagging project (Joint tagging between IATTC and WCPFC)</u></p> <ul style="list-style-type: none"> Phase-1 tagging project was done in PNG waters. A Phase-2 tagging project was proposed at SC3. IATTC are holding a tagging workshop in October 2007. <p><u>Level of budget and funding</u></p> <ul style="list-style-type: none"> Funding is a limiting factor for Pacific Ocean tuna tagging experiments and should be sought from a broad range of sources, including member and non-member countries with substantial financial interests in these fisheries, GEF, and non-governmental organizations, particularly foundations interested in supporting scientifically based tuna conservation efforts. The budget required for a 2 year pan-Pacific tagging project would need at least USD 9 million to do a wide coverage project in the WCPFC-CA alone. Approximately USD 2.4 million has been identified through SPC projects. To provide some additional perspective, the IOTC tagging project over 3 years in a much smaller area than the Pacific (or even the WCPFC-CA) cost USD 19 million. The core budget will be used for the coordination of the project, including having a workshop, consultancy, and travel fee for the participation of experts. <p><u>Sub-projects included</u></p> <ul style="list-style-type: none"> Undertake a preliminary analysis of the vertical distribution of skipjack, yellowfin and bigeye tuna associated with fish aggregation devices, as indicated by acoustic tagging data. Scientists from other CCMs will participate in this project and related data analysis. Ongoing and newly funded research with sonic and archival tags in Hawaii, PNG and other areas. 						

Ecological Risk Analysis, including PSA	2008	USD100,000	2009	USD100,000	2010	USD100,000
<ul style="list-style-type: none"> On-going ERA Work Programme was presented to SC3 and the substance of the ERA Research Plan was endorsed as a three-year project by the SC3. More details on the project and priority of this project relative to other projects will be provided at WCPFC4, if necessary. 						
Sea turtle/seabird interactions with tuna fisheries	2008	USD30,000	2009	USD30,000	2010	USD30,000
<ul style="list-style-type: none"> Identify areas of spatial and temporal overlap of seabird and sea turtle interactions with tuna fisheries in the WCPO. Estimate seabird mortality as requested from CMM-2006-02. 						
Characterize FAD-related tuna composition and distribution	2008	USD5,000				
<ul style="list-style-type: none"> Utilize underwater videos and other tools to characterize species, size composition and spatial distribution of tunas aggregating around floating objects as a FT-SWG Priority The unit used in the EPO by IATTC cost approximately \$3000. On advice from IATTC, it will likely be necessary that gear be suitable to depths of at least 100 m due to deeper thermocline and mixed layer depth in the WCPO. This will require greater pressure ratings and length of cables. 						
Scoping the use of reference points and MSE	2008	USD10,00	2009	USD10,000	2010	USD10,000
<ul style="list-style-type: none"> Development of Scoping Paper, and draft Work Plan, on the potential costs, benefits and difficulties of alternative approaches for identification of appropriate reference points and implementation of an MSE within the WCPO This project was a ME-SWG Priority and recommended by the SC3 to be undertaken in 2008. Research will be continued to further develop and refine the Commission's management tool. A workshop will be considered and CCMs may be able to fund travel for their respective scientists to participate in this process. 						
Unidentified			60,500		66,550	
<ul style="list-style-type: none"> This contingency fund is prepared for any scientific research, analysis or project as requested by the Commission. Based on the amount of USD 55,000 for 2008, 10% of annual inflation rate was applied for 2009 and 2010. 						

PROJECT DESCRIPTION OF THE SPC-OFP'S SCIENCE SERVICES

ID No.	Project Description
1	Incorporate data provided by Members, Cooperating Non-Members and Participating Territories (CCMs) under the Commission's data provision policy into existing databases and facilitate access of Commission secretariat staff to those data as appropriate.
2	Compile estimates of annual catches by species, gear type and flag, as specified in the procedures for Scientific Data to be Provided to the Commission
3	For catches for which estimates are not otherwise available, conduct statistical analyses to estimate catches, particularly in regard to (a) purse-seine catches of bigeye tuna, (b) discards of target tuna species, and (c) catches of non-target species.
4	Produce and publish on the Commission's website two issues of the Regional Tuna Bulletin, containing estimates of monthly catch rates for WCPO fleets, based on the most recent data available.
5	Produce and publish on the Commission's website the Tuna Fishery Yearbook 2006, containing annual catch estimates by gear type, flag and species.
6	Compile estimates of catch and effort in support of the functions of the Commission and its subsidiary bodies, such as (a) estimates of annual catches by vessel flag, EEZ, and archipelagic waters, for use in determining the catch component of the Commission's assessed contributions, and (b) estimates of catch and effort in support of Conservation and Management Measures.
7	Disseminate public domain catch, effort and size data on the Commission's website at agreed level of resolution.
8	Participate in the Indonesia and Philippines Data Collection Project and the compilation of information on the tuna fisheries of Vietnam.
9	Develop data standards for port sampling and observer programmes in association with WCPFC Secretariat
10	Advise the Executive Director regarding the development of (a) Rules and Procedures for the Access to and Dissemination of Data and (b) the Information Security Policy
11	Identify known data / information gaps in the current stock assessment, particularly in relation to operational level CPUE data
12	Within the next 12 months deploy on the WCPFC website a prototype computer programme that would allow gaps in data to be easily identified

13	Review current unloadings data forms used in the region, and the proposed WCPFC transshipment reporting form, to determine their adequacy for scientific purposes
22	Undertake full stock assessment for target and non-target species as requested by the Commission (bigeye, SP albacore and skipjack in 2008). Includes: - Refinement of data and data structure used for stock assessment - Quantification of changes in fishing efficiency due to changes in fishing gears and fish finding technologies – Medium Priority. (Used to model changes in selectivity over time required in MFCL assessment models - Cross-reference with Project 27 for non-OFP project work) - Quantification of changes in longline selectivity due to changes in gears and patterns of deployment – Medium Priority. (Used to model changes in selectivity over time required in MFCL assessment models. SPC-OFP services as time allows)
23	Undertake standardisation of longline catch and effort data, including where appropriate operational-level data, and the construction of indices of stock abundance for species of interest to the Commission
24	Development and reporting of stock indicators for those key species not formally assessed
25	Continued exploration of sensitivity of stock assessment outcomes to structural assumptions in models and data issues, including the comparison of various stock assessment models - includes the development of better diagnostics to more objectively determine plausible model structure - includes. a comparison of MFCL, SS-2 and other stock assessment models for bigeye tuna
26	Continued exploration of sensitivity of stock assessment outcomes to structural assumptions in models and data issues, including the comparison of various stock assessment models - includes the development of better diagnostics to more objectively determine plausible model structure - includes. a comparison of MFCL, SS-2 and other stock assessment models for bigeye tuna
29	Further refinement of the stock assessment model, MULTIFAN-CL, including simulation testing of new developments as appropriate and refinement of models for CPUE standardization - Work program for 2008 includes designing a more efficient recruitment parameterization (High priority) and incorporation of length-based selectivity (Medium priority) - There are a number of other matters that need to be addressed, including a long-term project to re-write the software to make it more transparent, better documented, and include new features (multi-sex, species, stock options)
30	Development of recruitment indices independent of the MFCL model, including the investigation of recruitment and oceanographic trends

34	<p>Further review of spatio-temporal aspects of catches of juvenile bigeye and yellowfin tuna caught in association with fish aggregating devices (FADs) by updating the analysis presented in WCPFC 3-2006-16. Refine the assessment of management options presented in the paper on the basis of the latest available fishery information.</p> <ul style="list-style-type: none">- With new SKJ and BET assessments and YFT 2007 assessment, conduct multi-species management options analyses, including economic outcomes of options on each sector- PS fishery characterisation – as a first step in developing an operational model of the fishery and more formal management strategy evaluation (MSE) work- More spatial analysis – perhaps adopting the statistical approach (suggested by Shelton Harley) of estimating lat/long/season effects on associated set (small juvenile) YFT and BET catches
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Explanatory Notes for the proposed 2008 Technical and Compliance Work Programme budget

Implementation Issues: By-catch Mitigation

15,000 for the development of a by-catch and by-catch mitigation resource on the Commission's website (TCC work plan). At the Third Regular Session of the Scientific Committee, 13-24 August 2007 at Honolulu, USA, the SPC-OFP provided an overview of work it had undertaken during 2007 to design an information resource, for eventual integration to the Commission's website, dedicated to by-catch and by-catch mitigation. The next stage of the work involves coding and development of the site. At the completion of the coding and development the site will be populated and posted as a key component of the Commission's re-designed website. Responsibility for maintenance of the site will then rest with the Commission's ICT Manager.

Vessel Monitoring System

Following the completion of an open tender process, establish the Commission VMS by implementing the following project phases - Requirement Analysis; System Design; Initial Operational Capability Deployment, Testing and Operation; and System Acceptance.

EXPLANATORY NOTES TO 2008 PROPOSED BUDGET: “CONSULTANTS”

15,000 re-scheduled from 2007 for re-design of the website. As the Commission’s main portal to the world it is essential that the website present past and current information relating to the work of the Commission in a logical and easily accessible way. This resource is the principal information repository for Commission members and the international community. The current design dates from the early days of the Preparatory Conference and is in urgent need of upgrade. This supports efforts to promote the activities of the Commission (Article 15(4) (e)).

10,000 to support the work of the TCC VMS Working Group. The Third Regular Session of the Technical and Compliance Committee, 28 September to 2 October 2007 at Palikir, Federated States of Micronesia established a Working Group to develop principles for the development of the Specifications, Standards and Procedures (SSP) for the management of the Commission’s VMS. To support the work of the VMS WG it is proposed to contract a VMS technical expert to produce a draft SSP for the consideration of the Working Group.

45,000 to continue legal services that have been outsourced since 2005. Particularly in the early stages of the work of the Commission on-going professional and independent legal advice is critical. The current arrangement, that has now been in place for two years, is working effectively and, judged against the alternative of an established staff position at the Secretariat, is cost-efficient.

81,000 to support the independent review of interim arrangements for science structure and function: The Inaugural Session of the Commission (WCPFC1) in December 2004 adopted the Final Report of Working Group II. Among other matters, the Report recommended:

- a provisional science structure for the Commission for a transitional period (expected to last some 3 to 5 years and representing the period between the Convention coming into force and a fully functioning Commission);
- that, during this period, the structure and functions of the science secretariat be flexible and adaptable; and
- an independent review of the transitional structure and function be carried out two years after entry into force of the Convention, or earlier if required, to determine the effectiveness of the science structure and to recommend changes as appropriate.

The Scientific Committee is recommending that this review commence in 2008 and conclude in 2009.

21,000 Discretionary funds to support as yet unidentified work that, in the view of the Executive Director, will support and promote the work of the Commission.

30,000 to support professional rapporteuring services at the 2008 meetings of the Commission and its subsidiary bodies.

4,000 to receive professional advice from an internationally respected legal counsel in admiralty law concerning liability issues associated with the deployment of international observers on fishing and support vessels flagged to different countries

Observer programme

Objective – Agreed coverage rates, and scientific and compliance objectives for the ROP being implemented, monitored and refined to address gaps as necessary. *Amount in 2008: \$80,000. Commentary:* to support the development of Commission based observer programme to ensure by catch issues and mitigation measures are included in the development of the programme. The ROP will appraise existing programmes to ensure that they meet the training standards including training on the safe release of live sea turtles and marine mammals. Observer providers will also be reviewed to ensure that they are able to deploy and retrieve observers in a safe and cost effective method for the ROP. Data scanning equipment is required to ensure a fast and secure method of transmitting data electronically to the Commission.

ROP 2008 Work Programme

No	Activity	Work Required	Estimated Cost	Expected Outcome
1	Authorise observer providers to the ROP and ensure that existing national programmes and sub-regional programmes participating in the ROP maintain standards as adopted by the Commission;	Travel to CCMs and check WCPO observer programmes to ensure that minimum ROP standards are currently in place or are capable of being attained. Offer assistance where required to attain minimum standards	\$30,000 Travel costs To CCMs for authorisation checks	Authorised Observer providers for ROP. with understanding of bycatch issues
2	Monitoring observer trainers and observer training courses for ROP observers to promote the maintenance of standards adopted by the Commission and to ensure turtle, seabird and marine mammal mitigation methods are included.	Attending Observer training course to ensure Commission minimum standards are maintained and to give talks on Commission CMMs, ROP protocols and bycatch issues.	\$30,000 Travel to CCM Training courses i.e Philippine (1) FFA countries (3) Hawaii (1) Other countries. (2)	Training course to Commission standards which includes issues related to bycatch and species of special interest.
3	Facilitating the use of authorized observers in the ROP;	Ensuring Observers used in ROP are certified according to Commission standards by maintaining a list of qualified observers available for placements	Inc. in 1 & 2	Authorised Observer to be used in the ROP with understanding of CMMs, ROP protocols, bycatch issues and mitigation methods.
4	Ensure appropriate information and data for the monitoring of the implementation of CMMs as adopted by the Commission are collected, compiled, stored and disseminated by the ROP in accordance with procedures adopted	Collecting and storing observer data on data base for purposes of reporting. Produce reports as required	\$10000 Cost of hardware for Data transmission and storage	Specialized Data Scanner for transmission of multiple pages of data Plus software

	by the Commission;			
5	Coordinating ROP activities with other RFMOs	Operational activities to be communicated to other RFMOs where applicable	\$5000 Visit IATTC on ROP issues	Liaison with IATTC on observers carrying out duties in overlap area
6	Ensure the ROP addresses the data and monitoring requirements of the Commission's CMMs; and	Development of workbooks using Commission approved minimum standards	\$5000 Development of workbooks	Printing of Workbooks
		Total	\$80,000	

2009 Work Programme

No	Activity	Work Required	Estimated Cost	Expected Outcome
1	Continuation of Authorizing observer providers to the ROP, assisting new programmes to attain required standards as adopted by the Commission;	Travel to CCMs and check observer programmes to ensure that minimum ROP standards are currently in place or are capable of being attained. Offer assistance when required to attain minimum standards	\$15,000 Travel costs To CCMs for authorisation checks	Authorised Observer providers for ROP. with understanding of bycatch issues
2	Monitoring observer trainers and observer training courses for ROP observers to promote the maintenance of standards adopted by the Commission and to ensure turtle, seabird and marine mammal mitigation methods are included.	Attending Observer training course to ensure Commission minimum standards are maintained and to give talks on Commission CMMs, ROP protocols and bycatch issues.	\$20,000 Travel to CCM Training courses i.e Indonesia (1) FFA countries (3) Other countries. (2)	Training course to Commission standards which includes issues related to bycatch and species of special interest.
3	Facilitating the use of authorized observers in the ROP;	Ensuring Observers used in ROP are certified according to Commission standards by maintaining a list of qualified observers available for placements	Inc. in 1 & 2	Authorised Observer to be used in the ROP with understanding of CMMs, ROP protocols, bycatch issues and mitigation methods.
4	Specialized Training for briefing and debriefing of observers & Observer	Attending special courses for Debriefing of observers to ensure Commission standards are being applied in the debriefing of ROP	\$15,000 Travel to special debriefers training	Pool of expert debriefers for ROP observer.

	Coordinators workshops	observers	courses.	
5	Coordinating ROP activities with other RFMOs	Operational activities to be communicated to other RFMOs where applicable	\$5000 Visit CCAMLR on ROP issues	Liaison with CCAMLR on observers carrying out duties in Southern areas of convention area
		Total	50,000	

2010

No	Activity	Work Required	Estimated Cost	Expected Outcome
	Continuation of Authorizing new observer providers to the ROP, assisting new programmes to attain required standards as adopted by the Commission; Commence appraisal of already authorised observer providers	Travel to CCM to ensure that minimum ROP standards are capable of being attained. Offer assistance when required to attain minimum standards		Robust, safety-oriented, cost-effective observer programmes with understanding of bycatch issues operating efficiently within CCMs.
	Monitoring observer trainers and observer training courses for ROP observers to promote the maintenance of standards adopted by the Commission and to ensure turtle, seabird and marine mammal mitigation methods are included.	Attending Observer training course to ensure Commission minimum standards are maintained and to give talks on Commission CMMs, ROP protocols and bycatch issues.		Training course to Commission standards which includes issues related to bycatch and species of special interest.
	Facilitating the use of authorized observers in the ROP;	Ensuring Observers used in ROP are certified according to Commission standards by maintaining a list of qualified observers available for placements	Inc. in 1 & 2	Authorised Observer to be used in the ROP with understanding of CMMs, ROP protocols, bycatch issues and mitigation methods.

Western & Central Pacific Fisheries Commission
Projected salary costs for staff 2008 - 2010 for budget purposes
USD

2008

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Officer (L)	ICT Manager (K)	Observer Programme Coordinator (K)	VMS Manager (K)	Total
Base salary	118,373		94,346	94,346	94,346	71,094	73,663	16,489	562,658
Super	8,878		7,076	7,076	7,076	5,332	5,525	1,237	42,199
COLDA	35,512		28,304	28,304	28,304	21,328	22,099	4,947	168,797
Housing	24,000		13,500	13,500	13,500	13,500	13,500	3,375	94,875
Education	16,950		16,950	5,650	0	11,300	10,000	0	60,850
Health & Medical	11,000		5,000	6,000	5,000	6,000	6,000	1,500	40,500
Life Ins.	1,300		2,200	2,200	1,400	2,200	2,200	2,200	13,700
Personal accident insurance	405		405	405	405	405	405	405	2,835
Employers liab. ins	150		150	150	150	150	150	150	1,050
Recruitment costs								4,000	4,000
Leave fares	13,000		10,500	10,000	8,500	10,000	10,000		62,000
Recruit/repat. Fares								10,000	10,000
Reunion fares	4,000		6,600	2,000	0	4,000		4,000	20,600
Shipping								6,000	6,000
Establish. Grant								1,565	1,565
Accom. arr/dep.								2,000	2,000
Domestic	4,000								4,000
Electricity & water	3,000								3,000
Phone	100								100
Rep. Allow	5,000								5,000
Total	245,668	0	185,031	169,631	158,681	145,310	143,541	57,868	1,105,729
<i>Estimated effect of proposed CROP salary increases</i>									
Base salary	15,744	0	8,491	8,491	8,491	6,896	7,145	1,599	56,858
Super	1,181	0	637	637	637	517	536	120	4,264
COLDA	4,723	0	2,547	2,547	2,547	2,069	2,144	480	17,057
subtotal	21,648	0	11,675	11,675	11,675	9,482	9,825	2,199	78,180
<i>Estimated effect of proposed review condition changes</i>									
Education allowance	6,471	0	6,471	2,157	0	4,314	3,818	0	23,230
Location Allowance	22,129	0	16,968	16,968	16,968	12,868	13,333	2,985	102,220
Retention	0	0	0	0	0	0	0	0	0
Total Review terms	28,600	0	23,439	19,125	16,968	17,182	17,151	2,985	125,450
<i>Support Staff Position Entitlement</i>									
	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /receptionist</i>	<i>Admin. data entry</i>	<i>Assist.</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	
Base salary	22,470	22,260	14,268	15,267				21,000	95,265
Health & Medical	5,000	5,000	2,000	6,000				6,000	24,000
Personal accident ins.	405	405	405	405				405	2,025
Employers liab. ins	75	75	75	75				75	375
Social security	1,685	1669.5	1,070	1,145				1,575	7,145
Leave fare								2,000	2,000
Total	29,635	29,410	17,818	22,892				31,055	130,810
Grand total									1,440,169

2009

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Systems Development Officer (J)	Total
<i>Entitlement</i>										
Base salary	120,322	99,659	98,420	98,420	98,420	73,663	76,233	68,526	53,309	786,972
Super	9,024	7,474	7,382	7,382	7,382	5,525	5,717	5,139	3,998	59,023
COLDA	36,096	29,898	29,526	29,526	29,526	22,099	22,870	20,558	15,993	236,092
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	132,000
Education	16,950	11,300	16,950	5,650	0	11,300	10,000	11,300	5,650	89,100
Health & Medical	11,000	11,000	5,000	6,000	5,000	6,000	6,000	6,000	6,000	62,000
Life Ins.	1,300	2,500	2,200	2,200	1,400	2,200	2,200	2,200	2,200	18,400
Personal accident insurance	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	150	150	150	150	150	150	150	150	150	1,350
Recruitment costs		4,000							4,000	8,000
Leave fares	13,000	10,000	10,500	10,000	8,500	10,000	10,000	10,000		82,000
Recruit/repat. Fares									10,000	10,000
Reunion fares	4,000	4,000	6,600	2,000	0	4,000		4,000	2,000	26,600
Shipping		10,000							6,000	16,000
Establish. Grant		1,565							1,565	3,130
Accom. arr/dep.		2,000							2,000	4,000
Domestic	4,000									4,000
Electricity	3,000									3,000
Phone	100									100
Rep. Allow	5,000									5,000
Total	248,347	207,451	190,633	175,233	164,283	148,841	147,075	141,778	126,770	1,550,411
<i>Estimated effect of proposed CROP salary increases</i>										
Base salary	16,003	13,255	8,858	8,858	8,858	7,145	7,395	6,647	3,145	80,163
Super	1,200	994	664	664	664	536	555	499	236	6,012
COLDA	4,801	3,976	2,657	2,657	2,657	2,144	2,218	1,994	944	24,049
subtotal	22,004	18,225	12,179	12,179	12,179	9,825	10,168	9,140	4,325	110,224
<i>Estimated effect of proposed review condition changes</i>										
Education allowance	6,471	4,314	6,471	2,157	0	4,314	3,818	4,314	2,157	34,015
Location Allowance	22,494	18,631	17,701	17,701	17,701	13,333	13,799	12,404	9,315	143,077
Retention	38,171	0	0	0	0	0	0	0	0	38,171
Total Review terms	67,135	22,945	24,172	19,858	17,701	17,647	17,616	16,717	11,472	215,263
<i>Support Staff Position</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /receptionist</i>	<i>Admin. data entry</i>	<i>Assist.</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Data Quality Officer</i>	<i>Treasury Asst.</i>	
<i>Entitlement</i>										
Base salary	24,043	23,596	15,267	16,336	21,000	21,000	21,000	22,260		164,501
Health & Medical	5,000	5,000	2,000	6,000	6,000	6,000	6,000	6,000		42,000
Personal accident ins.	405	405	405	405	405	405	405	405		3,240
Employers liab. ins	75	75	75	75	75	75	75	75		600
Social security	1,803	1,770	1,145	1,225	1,575	1,575	1,575	1,670		12,338
Leave fare					2,000	2,000	2,000	2,000		8,000
Total	31,326	30,845	18,892	24,041	31,055	31,055	31,055	34,410		232,679
Grand total										2,108,577

2010

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Systems Development Officer	Total
<i>Entitlement</i>										
<i>SDR/USD</i>										
Base salary	120,322	104,407	98,420	98,420	98,420	76,233	78,816	71,094	55,474	801,606
Super	9,024	7,830	7,382	7,382	7,382	5,717	5,911	5,332	4,161	60,120
COLDA	36,096	31,322	29,526	29,526	29,526	22,870	23,645	21,328	16,642	240,482
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	132,000
Education	16,950	11,300	16,950	5,650	0	11,300	10,000	11,300	5,650	89,100
Health & Medical	11,000	11,000	5,000	6,000	5,000	6,000	6,000	4,500	6,000	60,500
Life Ins.	1,300	2,500	2,200	2,200	1,400	2,200	2,200	2,200	2,200	18,400
Personal accident insurance	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	150	150	150	150	150	150	150	150	150	1,350
Recruitment costs										0
Leave fares	13,000	10,000	10,500	10,000	8,500	10,000	10,000	10,000	10,000	92,000
Recruit/repat. Fares										0
Reunion fares	4,000	4,000	6,600	2,000	0	4,000		4,000	2,000	26,600
Shipping										0
Establish. Grant										0
Accom. arr/dep.										0
Domestic	4,000								4,000	8,000
Electricity	3,000									3,000
Phone	100									100
Rep. Allow	5,000									5,000
Total	248,347	196,414	190,633	175,233	164,283	152,375	150,626	143,810	120,182	1,541,903
<i>Estimated effect of proposed CROP salary increases</i>										
Base salary	16,003	13,886	8,858	8,858	8,858	7,395	7,645	6,896	3,273	81,671
Super	1,200	1,041	664	664	664	555	573	517	245	6,125
COLDA	4,801	4,166	2,657	2,657	2,657	2,218	2,294	2,069	982	24,501
subtotal	22,004	19,093	12,179	12,179	12,179	10,168	10,512	9,482	4,500	112,298
<i>Estimated effect of proposed review condition changes</i>										
Education allowance	6,471	4,314	6,471	2,157	0	4,314	3,818	4,314	2,157	34,015
Location Allowance	22,494	19,518	17,701	17,701	17,701	13,799	14,266	12,868	9,693	145,741
Retention	0	0	30,038	30,038	30,038	0	0	0	0	90,113
Total Review terms	28,964	23,832	54,209	49,896	47,739	18,112	18,084	17,182	11,850	269,869
<i>Support Staff Position</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /receptionist</i>	<i>Admin. Assist. data entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Data Quality Officer</i>	<i>Treasury Asst.</i>	<i>Librarian</i>	
<i>Entitlement</i>										
Base salary	24,043	23,596	15,267	16,336	22,470	22,470	22,260	22,260	21,000	189,701
Health & Medical	5,000	5,000	2,000	6,000	6,000	6,000	6,000	6,000	6,000	48,000
Personal accident ins.	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	75	75	75	75	75	75	75	75	75	675
Social security	1,803	1,770	1,145	1,225	1,685	1,685	1,670	1,670	1,575	14,228
Leave fare					2,000	2,000	2,000	2,000	2,000	10,000
Total	31,326	30,845	18,892	24,041	32,635	32,635	32,410	32,410	31,055	266,249
Grand total										2,190,318

SPC Catch Data 2004 - 2006 Averages

Commission Member	Own EEZ,	%	Own EEZ,	%	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ,	%	Ex-Own EEZ	%	Discounted Total	% of Catch Component
	Archipelagic	Non-Archipelagic		Discounted										
Australia	0		4,904	81.3	1,124	18.7	6,028	0.31	4,904	81.3	1,124	18.7	6,028	0.39
Canada	0		0	0.0	134	100.0	134	0.01	0	0.0	134	100.0	134	0.01
China	0		0	0.0	57,313	100.0	57,313	2.98	0	0.0	57,313	100.0	57,313	3.74
Cook Islands	0		2,691	82.9	557	17.1	3,247	0.17	1,076	65.9	557	34.1	1,633	0.11
European Union	0		0	0.0	5,714	100.0	5,714	0.30	0	0.0	5,714	100.0	5,714	0.37
Fiji Islands	970	6.4	6,391	42.3	7,751	51.3	15,111	0.79	2,556	24.8	7,751	75.2	10,307	0.67
France	0		7,959	95.0	422	5.0	8,380	0.44	3,183	88.3	422	11.7	3,605	0.24
Federated States of Micronesia	0		6,282	22.5	21,660	77.5	27,942	1.45	2,513	10.4	21,660	89.6	24,173	1.58
Japan	0		132,447	28.0	341,007	72.0	473,454	24.62	132,447	28.0	341,007	72.0	473,454	30.87
Kiribati	0		2,241	29.8	5,279	70.2	7,520	0.39	896	14.5	5,279	85.5	6,175	0.40
Korea, Republic of	0		0	0.0	246,405	100.0	246,405	12.81	0	0.0	246,405	100.0	246,405	16.07
Marshall Islands	0		3,741	7.8	44,258	92.2	47,999	2.50	1,496	3.3	44,258	96.7	45,754	2.98
Nauru	0		0	100.0	0	0.0	0	0.00	0	100.0	0	0.0	0	0.00
New Zealand	0		13,262	47.1	14,922	52.9	28,184	1.47	13,262	47.1	14,922	52.9	28,184	1.84
Niue	0		52	99.1	0	0.9	53	0.00	21	97.7	0	2.3	21	0.00
Palau	0		12	100.0	0	0.0	12	0.00	5	100.0	0	0.0	5	0.00
Papua New Guinea	48,610	22.8	74,613	35.1	89,605	42.1	212,828	11.07	29,845	25.0	89,605	75.0	119,450	7.79
Philippines	224,237	71.4	56,302	17.9	33,690	10.7	314,230	16.34	22,521	40.1	33,690	59.9	56,211	3.67
Samoa	0		1,835	93.3	131	6.7	1,965	0.10	734	84.9	131	15.1	865	0.06
Solomon Islands	12,650	50.3	7,321	29.1	5,159	20.5	25,131	1.31	2,929	36.2	5,159	63.8	8,088	0.53
Chinese Taipei	0		13,906	5.1	257,729	94.9	271,635	14.13	13,906	5.1	257,729	94.9	271,635	17.71
Tonga	0		623	96.4	23	3.6	647	0.03	249	91.4	23	8.6	273	0.02
Tuvalu				n/a		n/a	0	0.00	0	n/a	0	n/a	0	0.00
United States of America	0		10,628	12.0	77,585	88.0	88,213	4.59	10,628	12.0	77,585	88.0	88,213	5.75
Vanuatu	0		1,501	1.9	79,392	98.1	80,894	4.21	601	0.8	79,392	99.2	79,993	5.22
Total	286,467	14.9	346,712	18.0	1,289,860	67.1	1,923,039	100.00	243,773	15.9	1,289,860	84.1	1,533,633	100.00

Western and Central Pacific Fisheries Commission
Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC3)

	Annual Salary Jan-07	Annual Salary Jan-07		Annual Salary Jan 07	Annual Salary Jan 07	ECA Percentage to determine total spendable income	
Salary Level	SDR	USD	Salary Level	SDR	USD		
Grade/Point	A		Grade/Point	A			
I,1	23,891	35,263	L,1	41,793	61,685	Single	55.900%
I,2	25,088	37,030	L,2	44,406	65,543	Married + 0	62.075%
I,3	26,286	38,798	L,3	47,020	69,401	Married + 1	63.700%
I,4	27,484	40,565	L,4	49,635	73,261	Married + 2	65.000%
I,5	28,682	42,334	L,5	52,249	77,118	Married + 3	66.950%
I,6	29,879	44,101	L,6	54,864	80,978	Married + 4	68.250%
I,7	31,076	45,868	L,7	57,478	84,836		
I,8	32,275	47,638	L,8	60,093	88,696		
I,9	33,459	49,384	L,9	62,688	92,527		
J,1	31,199	46,049	M,1	48,360	71,379		
J,2	32,577	48,083	M,2	51,383	75,841		
J,3	33,955	50,117	M,3	54,407	80,303		
J,4	35,334	52,152	M,4	57,431	84,767		
J,5	36,711	54,185	M,5	60,454	89,229		
J,6	38,090	56,221	M,6	63,477	93,691		
J,7	39,469	58,255	M,7	66,501	98,155		
J,8	40,846	60,288	M,8	69,526	102,619		
J,9	42,207	62,297	M,9	72,539	107,067		
K,1	37,102	54,762	ED,1	66,708	98,460		
K,2	38,740	57,179	ED,2	67,949	100,291		
K,3	40,376	59,594	ED,3	69,190	102,123		
K,4	42,011	62,008	ED,4	70,432	103,956		
K,5	43,647	64,423	ED,5	71,673	105,787		
K,6	45,283	66,836	ED,6	72,913	107,619		
K,7	46,919	69,252	ED,7	74,155	109,452		
K,8	48,556	71,668	ED,8	75,397	111,285		
K,9	50,201	74,096	ED,9	76,638	113,116		

EXCHANGE RATE	
1st January 2007	
SDR/USD	1.4760
USD/FJD	1.6675
ECA Index	
[September 2006]	157.70

**Western and Central Pacific Fisheries Commission
Staff Regulations**

Schedule 2(a) (continued)

Notes:

- A** SDR salaries from the Forum Decision, Papua New Guinea, October 2005
- B** SDR salaries converted to USD dollars at ave exchange rate for 12 months to 1st January 2007
- C** This uses ECA-supplied constants (A=4,673; B=0.61), based on a Fiji base, to convert gross salary to nett salary under a Fiji tax schedule-for married staff with two children (M+2).
- D** Calculation to determine spendable income. Net income comprises a spendable component and a housing/saving component. For base country locations such as Fiji, ECA applies certain percentages to determine the spendable component of net income, based on specific family sizes, in this intance M + 2 (see table above - 65% for M + 2 but to be adjusted depending on a staff member's actual family situation on recruitment). CROP agencies assume that 90% of the spendable component is "spent" locally. It is this spendable component of net income that is adjusted to take account of the differential in the cost of living between Fiji and Micronesia.
- E** The cost of living index of 157.70 quoted is the Standard home-based index for Micronesia on Fiji base for September 2006.

SCHEDULE 2(b)

Salary scale for support staff (based on salary and conditions applying at FSM Telecom). Normal employee benefits relating to health cover and superannuation apply.

Post	Minimum	Maximum
		USD
Administrative Manager	\$25,000	\$44,000
Officer Manager	\$21,000	\$35,000
Executive Secretary	\$14,268	\$24,564
Treasury Officer	\$9,586	\$17,590
Receptionist/Clerk	\$6,698	\$13,832
Building & Ground Workers	\$5,866	\$12,522
Janitorial Services	US\$1.35 per hour	
Driver	US\$1.35 per hour	

**Western and Central Pacific Fisheries Commission
Staff Regulations**

SCHEDULE 1

(based on decisions of WCPFC3)

ALLOWANCES

Establishment Grant: Regulation 16(d)

All Staff USD1,565

Cost of Living Differencial Allowance (COLDA) : Regulation 23(g)

The index as of September 2006 is 157.7

Maximum Rate for Executive Director's Rent -free Accommodation: Regulation 24

Provisionally USD2,000 per month

Domestic Assistance Allowance for Executive Director: Regulation 24

USD4,000 per annum (at 1 January 2006): Adjusted at the same time and in accordance with the same rate of adjustments made to pay in the Federated States of Micronesia Public Service. Includes a superannuation levy of 6%.

Housing Assistance for staff in non-Commission accommodation: Regulation 28(d)

All professional staff:

USD1,125 per month.

COMPARATIVE TABLE OF SELECTED CCMs CURRENCIES AND SDR APPRECIATIONS IN COMPARISON WITH THE USD FOR THE 12 MONTHS OCTOBER 2006 to OCTOBER 2007. #

Value of 1 USD October 2006 to October 2007			
	10/2006	10/2007	Appreciation
Japanese Yen	119.064	117.263	1.51%
Chinese Yuan	7.9173	7.51493	5.08%
Canadian Dollar	1.12610	0.9837	12.65%
Fiji Dollar	1.73310	1.5581	10.10%
PNG Kina	3.0874	2.9376	4.85%
Philippine Peso	50.14330	44.3852	11.48%
Australian Dollar	1.3475	1.11273	17.42%
Solomon Islands Dollar	7.6336	7.63359	0.00%
Vanuatu Vatu	115.1	97.5	15.29%
New Zealand Dollar	1.5198	1.30881	13.88%
Taiwan Dollar	33.2687	32.6	2.01%
South Korean Won	968.992	916.59	5.41%
SDR	0.68093	0.643774	5.46%