



## **THIRD REGULAR SESSION**

**Apia, Samoa**

**11-15 December 2006**

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### **PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2007**

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**WCPFC3-2006/26  
26<sup>th</sup> October 2006**

#### **Introduction**

1. The attached papers set out the draft budget estimates for the Commission to undertake its work programme for 2007 together with indicative figures for 2008. The overall budget amount proposed for the General Fund for 2007 is USD3,206,350. This is 8.8% (USD308,222) less than the indicative 2007 budget amount endorsed by WCPFC2.

2. As required by the Commission's Regulations the following summaries and schedules are included:

- Annex I: Summary of General Fund budgetary requirements for 2007 (proposed) and 2008 (indicative). This annex includes the amounts appropriated for 2006 and estimated expenditure against those appropriations, together with the indicative budget figures for 2007 endorsed at WCPFC2. Also included is list of projects identified by the Scientific Committee for voluntary contribution funding;
- Annex II: Proposed General Fund financing table for 2007 and 2008;
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on catch data provided by SPC and the most recent (2003 – 2005) GNI and GNI per capita statistics available from the World Bank website;
- Annex IV: Summary of budgetary requirements for 2007 (proposed) and 2008 (indicative) for the Commission's other funds;
- Explanatory notes for the proposed:
  - Scientific services and scientific research activities;
  - Technical and Compliance Committee work program activities; and
  - Expenditure in relation to the Administrative expense "Consultants";
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2007-2008 for budget purposes";
- Catch data used in the assessment of contributions; and
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations as adopted by WCPFC2.

3. Annex I is divided into a part for Administrative Expenses, and a part for the Science and Technical and Compliance Programme. The budget figures for the Science and Technical and Compliance Programme have been taken from the reports of the Second Regular Session of the Scientific Committee (Manila, 7-18 August 2006) and the Second Regular Session of the Technical and Compliance Committee (Brisbane, 28 September to 03 October 2006). These reports will be considered separately and in detail by WCPFC3. The budget for the Administrative Expenses is based on the level of Secretariat support endorsed by WCPFC2. It has been assumed that the Secretariat will occupy a new headquarters building in early 2007, recruit to several established positions that remained unfilled in 2006 and adopt the CROP agencies salary review recommendations that have been agreed by (amongst others) the Pacific Islands Forum.

4. Annex IV is divided into the following funds:

- Indonesia/Philippines Data Collection Project Fund;
- Special Requirements Fund;
- Regional Observer Program Support Fund; and
- Working Capital Fund.

#### **Variations from General Fund 2006 Budget and Proposed 2007 Budget**

5. Variations from the 2006 budget flow from the process of establishing the Secretariat and the ongoing development of the Science and Technical and Compliance Programme. As a consequence it is considered that the more useful comparison of change (as required by the Commission's Finance Regulations) is between the Indicative Budget for 2007 and the budget now proposed for 2007.

6. In regard to the Administrative Expenses, an overall decrease of USD67,218 is proposed. A large decrease in Established Posts costs (USD207,918) that can be primarily attributed to the exclusion of funding for the positions of Legal Adviser and Network Administrator, and reduced estimates for Communications, Office Supplies, Furniture and Equipment, Pohnpei State Tax and Bank Charges (USD70,500 in aggregate) is offset by proposed additional funding for Electricity (USD113,200), Staff Training (USD25,000), a Meetings' Sound System (USD40,000), and increased provision for Meeting Services (USD33,000).

7. However, notwithstanding the decrease in the proposed Established Posts costs, and while not attempting to pre-empt any other decision the Commission may make in this regard, provision has been made for adoption of the 6.6%<sup>1</sup> increase in basic professional salaries that has flowed to the Pacific Islands Forum Secretariat and other CROP agencies following a triennial review in 2006 of CROP salary scales, as well as increases in COLDA costs and rent allowances in line with applicable current rentals being sought by Pohnpei landlords.

8. The estimate of electricity usage in the designated headquarters building is from advice provided by the Pohnpei Utilities Corporation. Staff training is important in terms of continuous improvement and establishing the Commission as a good employer. Noting Staff Regulation 35,

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<sup>1</sup> The Commission's Regulations provide that salaries are to be reviewed in conjunction with CROP agencies and its salary levels are based on those of the Pacific Islands Forum Secretariat. The 6.6% general level of increase still leaves most of the Commission's established professional positions' salary levels well below the CROP benchmark market comparator (i.e. an average gap of -12% across grades K & L was identified). CROP heads chose to adopt a financially expedient approach and for individual agencies to keep the recruitment and retention trends under review.

USD25,000 – less than 1% of the total budget - is proposed for this purpose. The proposal to provide funds for the purchase of a meetings' sound system follows from suggestions from Members, Cooperating Non-Members and Participating Territories (CCMs) about the indifferent quality of audio at meetings held at the Commission's headquarters in Pohnpei. The increase in Meeting Services is proposed to ensure the participation of representatives of developing State parties and territories in Commission meetings and is based on the experience of actual costs incurred in 2005 and 2006. At the same time it is emphasised that the Secretariat seeks to minimise travel costs including by encouraging the use of cheaper, early booked airfares.

9. In regard to the Science and Technical and Compliance Programme, an increase of USD40,775 is proposed. The main factor contributing to this is the proposal that USD45,000 be provided for the Indonesia/Philippines Data Collection Project (IPDCP). The IPDCP, previously funded outside the General Fund budget, is now included as a result of a recommendation of the Second Regular Session of the Scientific Committee.

10. In addition to the variations described above, the working capital amount of USD281,779 in the indicative budget for 2007 has been excluded. As the Secretariat did not move into the designated headquarters building in 2006 as expected, and there has been a slower than anticipated recruitment rate, it is estimated that the balance of the Working Capital Fund (USD\$416,807<sup>2</sup> as at 31 December 2006) can be maintained at an appropriate level without the need for a levy.

11. In regard to assessed contributions and in order to reduce the risk of a funding shortfall for the 2007 budget, the United Kingdom and Indonesia have not been included in the apportionment of the net budget amount as they are not full members of the Commission and have not indicated they will make equivalent voluntary contributions.

12. The indicative budget for 2008 shows a 10% (USD325,170) increase over the proposed 2007 budget. This is primarily attributed to a forecast increase in vessel monitoring system costs of USD305,000. An estimated inflation rate of 4% has been incorporated into the calculations where considered appropriate.

13. In the preparation of the proposed budget for 2007 and the indicative budget for 2008, where there was no standard operational experience to refer to, such as a significant period of occupation of the designated headquarters building or undertaking a work programme with a full staff complement, budget figures endorsed earlier by the Commission have been used as the costing base unless better information became available.

### **Recommendation**

14. In accordance with Financial Regulation 3.8 the Commission is invited to decide upon its annual budget for 2007.

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<sup>2</sup> This amount comprised the transferred audited balance of the General Fund for 2005 (USD263,630) and the transferred March 2005 balance of the Preparatory Conference Operations Fund (153,177), as decided by the Commission.

## ANNEX I

**Western and Central Pacific Fisheries Commission**  
**General Fund**

**Summary of budgetary requirements for the period from 01 January to 31 December 2007**  
**& indicative budget for 2008** (United States dollars)

	<i>Approved budget 2006</i>	<i>Estimated expenditure 2006</i>	<i>Indicative budget 2007</i>	<i>Proposed budget 2007</i>	<i>Indicative budget 2008</i>
<b>Part I - Administrative expenses of the Secretariat</b>					
<b>Section 1 (Item 1)</b>					
<b>Sub-Item 1.1</b>	<i>Staff Costs</i>				
Established Posts	844,763	561,000	1,400,018	1,192,100	1,313,100
General Temporary Assistance	5,000	5,000	6,000	6,000	6,200
Overtime	10,000	3,000	12,000	12,000	12,000
Consultants	190,000	160,000	150,000	150,000	150,000
<b>Total, sub-item 1.1</b>	<b>1,049,763</b>	<b>729,000</b>	<b>1,568,018</b>	<b>1,360,100</b>	<b>1,481,300</b>
<b>Sub-item 1.2</b>	<i>Official travel</i>				
	80,000	80,000	120,000	120,000	140,000
<b>Sub-item 1.3</b>	<i>General operating expenses</i>				
Electricity, water, sanitation	31,800	500	36,800	150,000	156,000
Communications	30,000	30,000	60,000	40,000	41,600
Office Supplies & fuel	23,500	12,500	29,500	25,000	26,020
Publications and printing	25,000	25,000	30,000	30,000	31,200
Audit	12,500	12,500	12,500	12,500	13,000
Bank charges	5,000	3,000	6,000	5,000	5,200
Official hospitality	12,000	10,000	15,000	15,000	15,600
Pohnpei State Tax	10,000	5,000	15,000	10,000	10,400
Miscellaneous services	10,000	8,000	12,500	12,500	13,000
Security			30,000	30,000	31,200
Training			0	25,000	26,000
<b>Total, sub-item 1.3</b>	<b>159,800</b>	<b>106,500</b>	<b>247,300</b>	<b>355,000</b>	<b>369,220</b>
<b>Sub-item 1.4</b>	<i>Capital Expenditure</i>				
Vehicles			45,000	45,000	
Information technology	55,000	55,000	75,000	75,000	50,000
Sound system				40,000	
Furniture and equipment	75,000	50,000	100,000	60,000	25,000
<b>Total, sub-item 1.4</b>	<b>130,000</b>	<b>105,000</b>	<b>220,000</b>	<b>220,000</b>	<b>75,000</b>
<b>Sub-item 1.5</b>	<i>Maintenance</i>				
Vehicles	2,500	1,500	5,000	5,000	5,200
Information and Communication Technology	20,000	5,000	25,000	25,000	26,000
Buildings & grounds	15,000	10,000	25,000	25,000	26,000
Insurance	30,000	20,000	37,500	37,500	39,000
<b>Total, sub-item 1.5</b>	<b>67,500</b>	<b>36,500</b>	<b>92,500</b>	<b>92,500</b>	<b>96,200</b>
<b>Sub-item 1.6</b>	<i>Meeting services</i>				
Annual session	70,000	100,000	73,500	90,000	93,600
Scientific Committee	100,000	90,000	105,000	105,000	109,200
Northern Committee	15,000	15,000	15,750	15,750	16,400
Technical and Compliance Committee	70,000	100,000	73,500	90,000	93,600
<b>Total, sub-item 1.6</b>	<b>255,000</b>	<b>305,000</b>	<b>267,750</b>	<b>300,750</b>	<b>312,800</b>
<b>TOTAL, Section 1/Item 1</b>	<b>1,742,063</b>	<b>1,362,000</b>	<b>2,515,568</b>	<b>2,448,350</b>	<b>2,474,520</b>

ANNEX I (continued)	Approved budget 2006	Estimated expenditure 2006	Indicative budget 2007	Proposed budget 2007	Indicative budget 2008
<b>Part 2 - Science &amp; Technical - Compliance programme</b>					
<b>Section 2 (Item 2)</b>					
<b>Sub-item 2.1</b>	<i>Scientific services</i> <small>(SPC)</small>		254,500	244,500	267,225
<b>Sub-item 2.2</b>	<i>Scientific research</i>		250,000 <small>(indicative activities not specified)</small>		
Regional tagging	20,000	20,000			
Data security W/shop	45,000	45,000			
Biological studies - TDRs and hook timers				50,000	
Investigation of alternative stock status reference points				10,000	
Ecological risk analysis - including PSA				100,000	100,000
Turtle/seabird interactions and fishery overlaps				30,000	30,000
Independent review of Science structure and functions				80,000	
Indonesia/Philippines data collection project*			59,850	45,000	115,000
Unidentified					55,000
<b>Total, sub-item 2.2</b>	<b>65,000</b>	<b>65,000</b>	<b>309,850</b>	<b>315,000</b>	<b>300,000</b>
<b>Sub-item 2.3</b>	<i>Technical &amp; Compliance work programme</i>		200,000 <small>(indicative activities not specified)</small>		
Vessel registry	40,000	40,000		15,000	5,000
Observer Programme	30,000	28,000		55,000	60,000
Port State measures	25,000	20,000		20,000	20,000
Catch documentation	15,000				
Implementation issues - by-catch mitigation				20,000	20,000
Vessel Monitoring System				55,000	360,000
<b>Total, item 2.3</b>	<b>110,000</b>	<b>88,000</b>	<b>200,000</b>	<b>165,000</b>	<b>465,000</b>
<b>TOTAL, Section 2/Item 2</b>	<b>429,500</b>	<b>397,500</b>	<b>777,075</b>	<b>758,000</b>	<b>1,057,000</b>
<b>Total, Parts 1 &amp; 2</b>	<b>2,171,563</b>	<b>1,759,500</b>	<b>3,292,643</b>	<b>3,206,350</b>	<b>3,531,520</b>
<b>Working capital</b>			<b>281,779</b>	<b>0</b>	<b>0</b>
<b>Total, Parts 1 &amp; 2 and Working Capital</b>			<b>3,574,422</b>	<b>3,206,350</b>	<b>3,531,520</b>

\* IPDCP amount sought from voluntary contributions in 2006 indicative budget (59,850) see item 2.2 see item 2.2  
Approved Indicative 2007 budget (reconciliation) total 3,514,572

≈ In-kind assistance estimated at USD60,000 is anticipated from Japan in 2007 by way of the provision of a Northern Committee Liaison Officer.

Projects requiring Voluntary Contributions - Science Committee (SC2) recommendations	USD
Publication and distribution costs for reproducing materials developed by the FT-SWG in languages useful for the Scientific Committee	5,000
Study to develop a database that clearly defines vessel and gear attributes and operational details.	10,000
Comprehensive study of bigeye tuna reproductive biology	40,000
Better determination length-weight relationships for the principal target species	5,000
Contribution to Regional Tuna Tagging Project	500,000
Seabird and turtle education and extension to fishers	100,000
Turtle de-hooking devices	50,000
Development / review of models for evaluation of impacts on ecosystem, including development of reference points - Ecosystem Risk Analysis	100,000
Studies on biology of high risk species	30,000
Turtle population assessments	50,000
Survival of hooked and released seabirds	30,000
Turtle tagging and associated materials	30,000
Offal discards and haul-back mitigation studies	250,000
Continued development of methods to evaluate potential management strategies, including MSE development and uncertainty	100,000
<b>Total</b>	<b>1,300,000</b>

**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 2007**

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<b>Proposed budget expenditure total</b>	3,206,350
less	
<b>Estimated interest income</b>	6,000
<b>Total assessed contributions</b>	<u>3,200,350</u>
(see detailed schedule at Annex III)	

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

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<b>Proposed budget expenditure total</b>	3,531,520
less	
<b>Estimated interest income</b>	6,000
<b>Total assessed contributions</b>	<u>3,525,520</u>
(see detailed schedule at Annex III)	

**ANNEX III****Western and Central Pacific Fisheries Commission****Indicative schedule of contributions based on proposed 2007 and indicative 2008 budgets**

<i>Member</i>	<i>2007 Proposed</i>					<i>2008 indicative</i>	
	<i>Base fee component: uniform share 10% of budget</i>	<i>National wealth component: 20% of budget</i>	<i>Catch component: 70% of budget</i>	<i>Total of components: 100% of budget</i>	<i>% of budget by member</i>	<i>Total of components: 100% of budget</i>	<i>% of budget by member</i>
Australia	12,801	37,905	10,287	60,993	1.91%	67,191	1.91%
Canada	12,801	43,104	357	56,263	1.76%	61,979	1.76%
China	12,801	20,773	70,330	103,904	3.25%	114,462	3.25%
Cook Islands	12,801	4,523	1,742	19,066	0.60%	21,003	0.60%
European Community	12,801	120,282	3,502	136,586	4.27%	150,463	4.27%
Federated States of Micronesia	12,801	2,757	40,026	55,584	1.74%	61,232	1.74%
Fiji	12,801	3,430	14,055	30,287	0.95%	33,364	0.95%
France	12,801	54,478	5,586	72,866	2.28%	80,269	2.28%
Japan	12,801	89,652	725,584	828,038	25.87%	912,170	25.87%
Kiribati	12,801	1,466	9,530	23,797	0.74%	26,215	0.74%
Korea	12,801	23,344	347,991	384,136	12.00%	423,166	12.00%
Marshall Islands	12,801	3,452	67,953	84,207	2.63%	92,763	2.63%
Nauru	12,801	873	5	13,679	0.43%	15,069	0.43%
New Zealand	12,801	25,293	43,581	81,675	2.55%	89,974	2.55%
Niue	12,801	873	21	13,695	0.43%	15,087	0.43%
Palau	12,801	8,476	11	21,288	0.67%	23,451	0.67%
Papua New Guinea	12,801	704	163,069	176,574	5.52%	194,515	5.52%
Phillipines	12,801	2,400	84,321	99,523	3.11%	109,635	3.11%
Samoa	12,801	2,149	1,628	16,578	0.52%	18,263	0.52%
Solomon Islands	12,801	683	5,397	18,882	0.59%	20,800	0.59%
Chinese Taipei	12,801	21,577	416,757	451,135	14.10%	496,972	14.10%
Tonga	12,801	2,216	580	15,597	0.49%	17,182	0.49%
Tuvalu	12,801	1,296	0	14,097	0.44%	15,529	0.44%
United States of America	12,801	166,688	137,397	316,886	9.90%	349,083	9.90%
Vanuatu	12,801	1,676	90,536	105,013	3.28%	115,683	3.28%
<b>Totals</b>	<b>320,035</b>	<b>640,070</b>	<b>2,240,245</b>	<b>3,200,350</b>	<b>100.00%</b>	<b>3,525,520</b>	<b>100.00%</b>

## ANNEX IV

## Western and Central Pacific Fisheries Commission

Summary of budgetary requirements for the period from 01 January to 31 December 2007  
& indicative budget for 2008 (United States dollars)

## Other Funds

## Indonesia/Philippines Data Collection Project Fund

	<i>Estimated available funds 2006</i>	<i>Approved budget 2006</i>	<i>Estimated expenditure 2006</i>	<i>Proposed budget 2007</i>	<i>Indicative budget 2008</i>
Data collection including FAD related studies in association with College of Fisheries and Ocean	128,000	167,000	61,340	66,660	See General fund budget
				<i>residual balance of fund only, IPDCP amount included in proposed General Fund budget for 2007</i>	<i>included in 2008 indicative General Fund budget</i>

## Special Requirements Fund

	<i>Estimated available funds 2006</i>	<i>Approved budget 2006</i>	<i>Estimated expenditure 2006</i>	<i>Proposed budget 2007</i>	<i>Indicative budget 2008</i>
Article 30 of the Convention purposes (currently unidentified)	90,500	150,000	34,000	157,500*	157,500*

\* subject to additional  
voluntary contributions

## Regional Observer Program Support

	<i>Estimated available funds 2006</i>	<i>Approved budget 2006</i>	<i>Estimated expenditure 2006</i>	<i>Proposed budget 2007</i>	<i>Indicative budget 2008</i>
Activities to assist achieve coverage rates and scientific compliance objectives (currently unspecified)	99,000	New in 2006	0	49,500	49,500

OPC appointment  
anticipated in early 2007

## Working Capital Fund

	<i>Available funds 2006</i>	<i>Approved budget 2006</i>	<i>Estimated expenditure 2006</i>	<i>Proposed budget 2007</i>	<i>Indicative budget 2008</i>
To provide cash flow finance in the absence of sufficient contributions	416,807	455,888	Nil sum: used & repaid	417,000	417,000

Balance of PCOF - March 2005 decision 153,177  
2005 accounts audited fund balance 263,630 (to be used in first instance to finance 2006 budget)





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## **Explanatory Notes in relation to the Science Work Programme amounts included in the proposed 2007 General Account Fund Budget.**

### **Scientific services**

*Objective:* To provide the data management and stock assessment services of the Commission.  
*Amount in 2007:* USD278,000. *Commentary:* in accordance with the requirements of the Convention the Commission has arranged, through an MOU with the SPC-OFP, for data collection, data management and stock assessment services to be provided. The costs of the services, which are detailed in the MOU, are estimated as: data management, statistical analyses and related services USD139,000; stock assessment and related analytical services USD139,000.

### **Biological studies**

*Objective:* To reduce the uncertainty of biological parameters and to improve the precision of stock assessment through the identification of habitat structure of tuna species and fishing behaviour. *Amount in 2007:* USD50,000. *Commentary:* To identify fish and fishing behaviour, temperature-depth recorders (TDRs) and hook timers will be purchased and deployed to measure the actual fishing depths of fishing gear. The estimated costs are for approximately 50 TDRs and 400 hook timers.

### **Investigation of alternative stock status reference points**

*Objective:* To identify alternative stock status reference points including appropriate target and limit points. *Amount in 2007:* USD10,000. *Commentary:* In order to assist in achieving stock management objectives for key tuna species the SC2 considered it appropriate to commission a project to identify alternative stock status, target and limit reference points, independent from the science services provided by SPC.

### **Ecological risk analysis**

*Objective:* To develop a system for prioritisation of fisheries monitoring and research effort. *Amount in 2007:* USD100,000. *Commentary:* SC1 recommended that the Scientific Committee undertake an ecological risk analysis in order to prioritize species of seabirds, sea turtles, sharks and non-target fish species for future research. The SC2 endorsed ecological risk assessment generally, and productivity susceptibility analysis associated with broad ecosystem issues in the WCPO, PSA in particular, as a basis for prioritization for fisheries monitoring and research and potential conservation and management measures. Detailed analyses of high risk species will be from PSA analysis.

### **Turtle/seabird interactions and fishery overlaps**

*Objective:* to identify areas of spatial and temporal overlap of seabird and sea turtle interactions with tuna fisheries so that CCMs can target mitigation measures in areas where they will be most needed. *Amount in 2007:* USD30,000. *Commentary:* Bycatch control of seabirds and sea turtles is an issue of importance to tuna RFMOs. The main theme of the Ecosystem and Bycatch SWG at SC2 was the monitoring of bycatch and future research for the mitigation of incidental mortality. The SWG highlighted that an important part of risk assessment is where interactions occur in space and time. This project would focus on the spatial distribution of fishing effort, sea birds, sea turtles and an appropriate observer coverage to identify where the issues are.

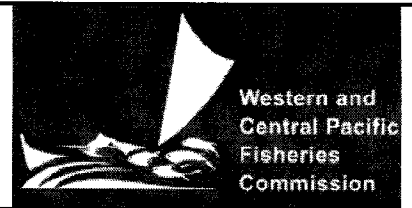
**Explanatory Notes in relation to the Science Work Programme amounts included in the Proposed 2007 General Account Fund Budget (*continued*).**

**Independent review of science structure and functions**

*Objective:* To undertake a review of the interim scientific activities of the Commission and to provide guidance for the future science structure and functions of the Commission. *Amount in 2007:* USD80,000. *Commentary:* This activity was identified during the Preparatory Conference and considered by WCPFC2. Detail of the proposed review process has been developed by the SC2 and is now recommended to the Commission for its consideration. Expert services would be engaged to conduct the review.

**Indonesia/Philippines data collection project**

*Objective:* To establish an infrastructure for fishery data collection in Indonesia and Philippines to reduce uncertainty in stock assessment of key tuna species in the Convention Area. *Amount in 2007:* USD45,000. *Commentary:* it is estimated that approximately 27% of the total pelagic tuna catch in the WCPO is caught in the Pacific Ocean waters of Indonesia and Philippines. Considering the significance of the data gaps in this area the SC2 has recommended this Project be continued as a top priority with ongoing funding support through the General Fund budget. The overall proposed budget for 2007 is USD111,660, funded in part from the balance of the Indonesia/Philippines Data Collection Project Fund (USD66,660) and in part from the General Fund (USD45,000). The activities proposed for funding from General Fund are: a workshop in Indonesia – USD30,000 and the rescue of historical commercial catch data from Philippines and Indonesia – USD15,000.



## **Explanatory Notes in relation to the Technical and Compliance Work Programme amounts included in the proposed 2007 General Account Fund Budget.**

### **Vessel Registry**

*Objective:* Web-based interactive Record of Fishing Vessels operational

*Amount in 2007:* USD15,000. *Commentary:* The WCPFC Record of Fishing Vessels (Record) currently exists as a database maintained by the WCPFC Secretariat, Pohnpei. To assist CCMs to input and retrieve information about fishing vessels, it is proposed that the Record be made accessible through the WCPFC Website (<http://www.wcpfc.int>). The cost of web-enabling the Record is estimated as follows: Software development – USD15,000 (5 weeks/USD3,000)

### **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 2007:* USD55,000. *Commentary:* To support a meeting of the Inter-Sessional Working Group on the Regional Observer Programme (IWG-ROP), TCC2 recommended that the Observer Programme Coordinator be provided with USD55,000, that could be expended as follows: air travel and allowances for SID CCMs – USD50,000 plus meeting logistics – USD5,000

### **Port State Measures**

*Objective:* CCMs align port State schemes with FAO Guidelines.

*Amount in 2007:* USD20,000. *Commentary:* Once CCMs have provided the Secretariat with outstanding information on existing port State and/or port inspection schemes, funds will be required for the contracting of a consultant to assist the Secretariat in undertaking the recommended gaps analysis and the development of draft harmonised port State standards to be discussed at TCC3.

### **Implementation issues – by-catch mitigation**

*Objective:* Support CCMs in their efforts to address by-catch mitigation issues identified by the Commission.

*Amount in 2007:* USD20,000. *Commentary:* To support the development of a by-catch mitigation-dedicated section of the WCPFC website, and the design and implementation of a web-enabled WCPFC database to consolidate by-catch mitigation data accumulated and managed by the Secretariat, including that provided by CCMs in their respective reports to the Commission. It is estimated that the USD20,000 could be expended as follows: Website development – USD7,500 plus Database development – USD12,500

### **Vessel Monitoring System**

*Objective:* Operational VMS for all vessels authorized to fish on the high seas in the Convention Area.

*Amount in 2007:* USD55,000. *Commentary:* Whatever option the Commission chooses for the implementation of the Commission VMS, a business study will be required to estimate the scope of the project, the report of which will provide the basis for development of terms of reference for full project implementation. The cost of the Commission VMS Business Study is estimated as follows: Software development USD51,000 (17 weeks/USD3,000 a week) plus associated travel - USD4,000.



**Explanatory Notes in relation the Administrative expense appropriation line “Consultants” amount included in the proposed 2007 General Account Fund Budget.**

**Amount proposed: USD150,000** *(no change from indicative amount endorsed by WCPFC2)*

*Anticipated consultancies – estimated as:*

Legal support USD60,000

Information security policy elaboration USD25,000

Website remodeling USD15,000

Systems development and implementation of IT platforms *(People and Organisations/contact communications, finance & HR/personnel, document management, meetings and travel)* USD25,000

Review of employment terms and conditions USD10,000

Engineering and survey due diligence on designated headquarters building USD10,000

Publications design and editing USD5,000



Average annual catches (tonnes) of albacore, bigeye, skipjack, yellowfin, blue marlin, black marlin, striped marlin and swordfish in the WCPFC Convention Area during 2003-2005.														
CCMs	Own EEZ, Archipelagic	%	Own EEZ, Non-Archipelagic	%	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ, Discounted	%	Ex-Own EEZ	%	Discounted Total	% of Catch Component
Australia	0		5,189	76.6	1,585	23.4	6,774	0.32	5,189	76.6	1,585	23.4	6,774	0.46%
Canada	0		0	0	235	100	235	0.01	0	0	235	100	235	0.02%
China	0		0	0	46,310	100	46,310	2.18	0	0	46,310	100	46,310	3.14%
Cook Islands	0		2,654	96.9	85	3.1	2,740	0.13	1,062	92.6	85	7.4	1,147	0.08%
European Union	0		0	0	2,306	100	2,306	0.11	0	0	2,306	100	2,306	0.16%
Fiji Islands	1,116	7.8	6,426	45.2	6,684	47	14,227	0.67	2,571	27.8	6,684	72.2	9,255	0.63%
France	0		8,171	95.2	410	4.8	8,581	0.4	3,268	88.9	410	11.1	3,678	0.25%
FSM	0		4,390	15.1	24,600	84.9	28,991	1.36	1,756	6.7	24,600	93.3	26,356	1.79%
Japan	0		125,677	26.3	352,099	73.7	477,776	22.49	125,677	26.3	352,099	73.7	477,776	32.39%
Kiribati	0		2,172	28.7	5,406	71.3	7,578	0.36	869	13.8	5,406	86.2	6,275	0.43%
Korea, Republic of	0		0	0	229,142	100	229,142	10.79	0	0	229,142	100	229,142	15.53%
Marshall Islands	0		3,634	7.7	43,291	92.3	46,925	2.21	1,454	3.2	43,291	96.8	44,745	3.03%
Nauru	0		7	100	0	0	7	0	3	100	0	0	3	0.00%
New Zealand	0		13,603	47.4	15,094	52.6	28,697	1.35	13,603	47.4	15,094	52.6	28,697	1.95%
Niue	0		34	99.1	0	0.9	34	0	14	97.7	0	2.3	14	0.00%
Palau	0		18	100	0	0	18	0	7	100	0	0	7	0.00%
Papua New Guinea	50,393	25.5	66,953	33.8	80,595	40.7	197,940	9.32	26,781	24.9	80,595	75.1	107,376	7.28%
Philippines	224,216	71.5	56,306	18	33,000	10.5	313,522	14.76	22,522	40.6	33,000	59.4	55,523	3.76%
Samoa	0		1,589	78.4	436	21.6	2,025	0.1	635	59.3	436	40.7	1,072	0.07%
Solomon Islands	17,325	69	7,050	28.1	734	2.9	25,109	1.18	2,820	79.3	734	20.7	3,554	0.24%
Chinese Taipei	0		15,032	5.5	259,390	94.5	274,422	12.92	15,032	5.5	259,390	94.5	274,422	18.60%
Tonga	0		582	79.7	149	20.3	731	0.03	233	61	149	39	382	0.03%
Tuvalu				n/a		n/a	0	0	0	n/a	0	n/a	0	0.00%
United Kingdom				n/a		n/a	0	0	0	n/a	0	n/a	0	0.00%
USA	0		11,272	12.5	79,200	87.5	90,472	4.26	11,272	12.5	79,200	87.5	90,472	6.13%
Vanuatu	0		1,266	2.1	59,108	97.9	60,374	2.84	506	0.8	59,108	99.2	59,615	4.04%
Total	500,256	23.6	383,825	18.1	1,239,863	58.4	2,123,944	100	255,993	17.1	1,239,863	82.9	1,475,136	100.00%

For reference (Non members that have not indicated equivalent voluntary contributions may be forthcoming)

Indonesia	207,206	80	51,801	20	0	0	259,007	12.19	20,721	100	0	0	20,721	1.39
United Kingdom				n/a		n/a	0	0	0	n/a	0	n/a	0	0.00

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**SCHEDULE 1**

**ALLOWANCES**

***Establishment Grant: Regulation 16(d)***

All Staff USD1,565

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

The index as of March 2005 is 150.0

***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:

Provisionally USD900 per month.

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**SCHEDULE 2 (a)**

**Indicative WCPFC Professional Staff Salary Scale (based on January 2006 base salary in place at Pacific Island Forum)**

Salary Level [Grade/Point]	Annual Salary Jan-06	Annual Salary Jan-06	Annual Salary Jan-06	Effective Net Salary	Indexable Component	COLDA		
	SDR	USD	FJD	FJD	FJD	FJD	SDR	USD
	A		B	C	D	Index=150 (see note E)		
GI, P1	22,412	32,388	55,358	38,441	22,488	11,244	4,552	6,578
I,2	23,535	34,011	58,132	40,134	23,478	11,739	4,753	6,868
I,3	24,659	35,634	60,907	41,826	24,468	12,234	4,953	7,158
I,4	25,782	37,258	63,682	43,519	25,459	12,729	5,154	7,447
I,5	26,906	38,881	66,457	45,212	26,449	13,224	5,354	7,737
I,6	28,029	40,505	69,232	46,904	27,439	13,720	5,554	8,027
I,7	29,152	42,128	72,007	48,597	28,429	14,215	5,755	8,316
I,8	30,277	43,753	74,784	50,291	29,420	14,710	5,956	8,606
I,9	31,387	45,358	77,526	51,964	30,399	15,199	6,154	8,893
J,1	29,267	42,294	72,289	48,770	28,530	14,265	5,775	8,346
J,2	30,560	44,163	75,484	50,718	29,670	14,835	6,006	8,679
J,3	31,853	46,030	78,676	52,665	30,809	15,405	6,237	9,013
J,4	33,146	47,899	81,871	54,614	31,949	15,975	6,467	9,346
J,5	34,438	49,767	85,063	56,561	33,088	16,544	6,698	9,679
J,6	35,732	51,636	88,257	58,510	34,228	17,114	6,929	10,013
J,7	37,025	53,505	91,452	60,459	35,368	17,684	7,160	10,346
J,8	38,317	55,372	94,644	62,406	36,507	18,254	7,390	10,680
J,9	39,594	57,217	97,797	64,329	37,633	18,816	7,618	11,009
K,1	34,805	50,297	85,969	57,114	33,412	16,706	6,764	9,774
K,2	36,341	52,516	89,761	59,427	34,765	17,382	7,037	10,170
K,3	37,876	54,734	93,553	61,740	36,118	18,059	7,311	10,566
K,4	39,410	56,951	97,342	64,052	37,470	18,735	7,585	10,961
K,5	40,945	59,170	101,134	66,365	38,824	19,412	7,859	11,357
K,6	42,479	61,387	104,924	68,676	40,176	20,088	8,133	11,753
K,7	44,014	63,605	108,716	70,990	41,529	20,764	8,407	12,148
K,8	45,550	65,824	112,508	73,303	42,882	21,441	8,681	12,544
K,9	47,093	68,054	116,320	75,628	44,242	22,121	8,956	12,942



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**Schedule 2(a) (continued)**

Salary Level [Grade/Point]	Annual Salary Jan 06	Annual Salary Jan 06	Annual Salary Jan 06	Effective Net Salary	Indexable Component	COLDA		
	SDR	USD	FJD	FJD	FJD	FJD	SDR	USD
	A		B	C	D	Index=150 (see note E)		
L,1	39,205	56,654	96,835	63,742	37,289	18,645	7,548	10,908
L,2	41,657	60,199	102,894	67,438	39,451	19,726	7,986	11,541
L,3	44,109	63,742	108,949	71,132	41,612	20,806	8,424	12,173
L,4	46,562	67,287	115,009	74,828	43,775	21,887	8,861	12,805
L,5	49,014	70,830	121,065	78,522	45,936	22,968	9,299	13,438
L,6	51,467	74,375	127,124	82,218	48,098	24,049	9,736	14,070
L,7	53,919	77,918	133,180	85,913	50,259	25,129	10,174	14,702
L,8	56,372	81,463	139,238	89,608	52,421	26,210	10,612	15,335
L,9	58,807	84,983	145,254	93,278	54,568	27,284	11,046	15,963
M,1	45,366	65,558	112,053	73,025	42,720	21,360	8,648	12,497
M,2	48,202	69,656	119,058	77,298	45,220	22,610	9,154	13,228
M,3	51,038	73,755	126,064	81,572	47,719	23,860	9,660	13,959
M,4	53,875	77,855	133,072	85,847	50,220	25,110	10,166	14,691
M,5	56,711	81,954	140,077	90,120	52,720	26,360	10,672	15,422
M,6	59,547	86,052	147,082	94,393	55,220	27,610	11,178	16,154
M,7	62,384	90,151	154,087	98,666	57,720	28,860	11,684	16,885
M,8	65,221	94,251	161,096	102,941	60,221	30,110	12,190	17,616
M,9	68,048	98,336	168,078	107,201	62,712	31,356	12,695	18,345
EDI	62,578	90,431	154,567	98,959	57,891	28,945	11,719	16,935
EDII	63,742	92,114	157,443	100,714	58,917	29,459	11,927	17,235
EDIII	64,906	93,796	160,318	102,467	59,943	29,972	12,134	17,535
EDIV	66,071	95,479	163,195	104,222	60,970	30,485	12,342	17,836
EDV	67,235	97,162	166,072	105,977	61,996	30,998	12,550	18,136
EDVI	68,399	98,844	168,947	107,730	63,022	31,511	12,758	18,436
EDVII	69,564	100,527	171,823	109,485	64,049	32,024	12,965	18,736
EDVIII	70,729	102,210	174,700	111,240	65,075	32,538	13,173	19,037
EDIX	71,893	103,892	177,575	112,994	66,101	33,051	13,381	19,337

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**Schedule 2(a) (continued)**

**Notes:**

- A** SDR salaries as of the Forum Decision, Papua New Guinea, October 2005
- B** SDR salaries converted to Fiji dollars at exchange rate 1st November
- 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 instance M + 2 (see below - 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 150 quoted is the Standard home-based index for Micronesia on Fiji base for March 2005. The next cost of living data is expected shortly and will be dated September 2005.

<b>ECA Percentage to determine total spendable income</b>	
Single	55.90%
Married + 0	62.075%
Married + 1	63.70%
Married + 2	65%
Married + 3	66.95%
Married + 4	68.25%

<b>EXCHANGE RATES 1st November 2005</b>	
SDR/USD	1.4451
SDR/FJD	2.47
USD/FJD	1.7092 *
<b>ECA Index [March 2005]</b>	<b>150.00</b>

\*typographical error in original showed 1.7292

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**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.**

<b>Post</b>	<b>Minimum</b>	<b>USD</b>	<b>Maximum</b>
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		