



## FINANCE AND ADMINISTRATION COMMITTEE

### Seventeenth Session

Rarotonga, Cook Islands (Hybrid)

3-8 December 2023

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## PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR 2024 AND INDICATIVE BUDGETS FOR 2025 AND 2026

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WCPFC20-2023-FAC17-06 Rev2

5 December 2023

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2024 together with indicative figures for 2025 and 2026. The budget proposed for the General Account Fund for 2024 is **USD9,293,351**. The expenditures proposed for 2024 are for activities emanating from previous Commission decisions, recommendations of the 2023 sessions of the Northern Committee (NC19), the Scientific Committee (SC19), the Technical and Compliance Committee (TCC19), the various intersessional working groups, and the Secretariat's estimation of the ongoing operational costs for the Commission and its Secretariat.
2. The following were changed in Rev2 of this paper:
  - Changes as a result of the Informal IWG - Tri-Annual Salary Market Review and Professional Staff Remuneration (WCPFC20-2023-FAC17-10)
  - Changes as a result of Restructure of Secretariat Resources (WCPFC20-2023-FAC17-11)
  - Changes to the budget a proposed at the first meeting of the FAC on 3 December 2023.
  - Update to paragraph 9 regarding potential outstanding budget items not included in the budget.
  - Addition of paragraph 10: Projects the Secretariate is seeking voluntary contributions.
  - Addition Annex 15: FFA Proposal on SRF Funding
  - Addition Annex 16: Marshall Islands Proposal for an Increase for Support Staff Salaries
3. The budget is structured in two parts. Part 1 relates to the administrative expenses to sustain the operations of the Secretariat. Part 2 relates to the expenses for the work of the Science and Technical and Compliance Programmes of the Commission.
4. The proposed Part 1 of the budget for the administrative expenses of the Secretariat in 2024 has decreased by USD166,800 from the indicative budget for 2024 presented at WCPFC19 when taking into account the Future Work – Commission budget line (sub-item 1.8).

5. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2024 is USD556,181 more than the comparable indicative figure considered by WCPFC19 for 2024. The increase from the indicative budget is primarily related to projects under the Science Programme.

6. The indicative budget for 2024 endorsed by WCPFC19 was USD8,903,970. The current proposed budget represents an 4.37% increase from the indicative 2024 budget and a 4.6% increase from the 2023 budget (see paragraph 4, above).

7. The net amount of the proposed member contributions is USD8,439,951, once the estimated USD3,400 for bank interest, the USD50,000 from the CNM Contributions Fund, and the USD800,000 drawdown from the Working Capital Fund is accounted for in the contribution formula.

8. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. Inflation for over the last year has been 2.7%. The proposed budget for 2024 includes a 2.7% increase for support staff salaries due to inflation, as set out in Staff Regulations.

9. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC20. Should the Commission approve those activities, they will need to be added to the budget figures. Items that may have a budget impact include:

Item	2024	2025	2026
Science-Management Dialogue	TBD	TBD	TBD
FFA Proposal on SRF Funding	TBD	TBD	TBD
Marshall Islands Proposal for an Increase for Support Staff Salaries	15,033	15,033	15,033

10. In addition to the outstanding items for consideration in the main budget, the Secretariat has a list of projects that it would like to seek voluntary contributions in 2024.

Item	2024	2025	2026
WCPFC website upgrade: \$90,000 <ul style="list-style-type: none"> <li>• Upgraded Public Facing Website: \$45,000</li> <li>• Internal Communications Strategy workshop: \$45,000</li> </ul>	90,000	0	0
Secretariat Staff Executive Leadership training and mentorship	30,000	0	0

11. As required by the Commission’s Financial and Staff Regulations, the following information is provided in support of the budget estimates:

- Annex 1: Consolidated Overview of Total Income and Expenditures;
- Annex 2: Summary of Donor Contributions;

- Annex 3: Summary of estimated General Fund budgetary requirements for 2024 and indicative figures for 2025 and 2026. This Annex includes the funding appropriated for 2023 and the forecasted total expenditure to year end against those appropriations, together with the indicative 2024 budget figures considered at WCPFC19;
- Annex 4: Proposed General Fund financing table for 2024, 2025 and 2026;
- Annex 5: A Summary of estimated costs for Established Posts for 2024, 2025 and 2026;
- Annex 6: Summary of budgetary estimates for 2024, 2025, and 2026 for the Commission's funds other than the General Account Fund;
- Annex 7: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2020 – 2022 catch data provided by the Oceanic Fisheries Programme of the Pacific Community (SPC), the gross national income (GNI) and GNI per capita statistics from the World Bank website ([www.worldbank.org](http://www.worldbank.org)) and other sources where statistics are not available from the World Bank;
- Annex 8: Indicative schedule of 2024 contributions for Cooperating Non-Members;
- Annex 9: Catch data provided by SPC and used in the assessment of contributions;
- Annex 10: Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations;
- Annex 11: Summary of IT Costs at the Secretariat;
- Annex 12: MOU with SPC for Scientific Services;
- Annex 13: The SC19 provided the work programme and budget with an average priority rank score to each project that requires funding support from the Commission. The annex includes details of the Science Programme and average priority scores;
- Annex 14: Estimated Breakdown of SPC-OFP Scientific Services Provision Costs 2022 and Further background on two key additional funding requests from SC19 for the Scientific Committee Recommended Future Work Program and Budget for 2024 – 2026;
- Annex 15: FFA Proposal on SRF Funding; and
- Annex 16: Marshall Islands Proposal for an Increase for Support Staff Salaries.

12. Annex 3 is the core budget document and is divided into Part 1 for Administrative Expenses and Part 2 for the Science and Technical and Compliance Programmes. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and management of the Commission's headquarters facilities. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC19 and discussions at TCC19.

### **Recommendation**

13. The Committee is invited to consider the 2024 proposed budget and make recommendations to the Commission on the annual budget for 2024 and the indicative budgets for 2025 and 2026.

## ANNEX 1

### Consolidated Overview of Total Income and Expenditures

<b>Income</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Member Contributions	\$ 7,716,599	\$ 8,439,951	\$ 9,011,698	\$ 9,049,522
CNM Contributions	\$ 193,953	\$ 221,171	\$ 236,154	\$ 237,145
Interest and other income	\$ 3,500	\$ 3,400	\$ 3,500	\$ 3,500
Donors*	\$ 1,069,356	\$ 366,756	\$ 366,756	\$ 366,756
<b>Total Income</b>	<b>\$ 8,983,408</b>	<b>\$ 9,031,278</b>	<b>\$ 9,618,108</b>	<b>\$ 9,656,923</b>
<b>Estimated Expenditures</b>				
Administrative Expenditures	\$ 4,384,202	\$ 4,592,109	\$ 4,828,599	\$ 4,888,399
Science Programme Expenditures	\$ 2,213,050	\$ 2,657,311	\$ 2,638,377	\$ 2,602,025
Tech. and Compliance Programme Exp.	\$ 1,918,013	\$ 2,043,931	\$ 1,998,222	\$ 1,912,598
Project Expenditures (vol. contributions)	\$ 1,721,259	\$ 1,399,858	\$ 148,969	\$ 148,969
<b>Total Expenditures</b>	<b>\$ 10,236,524</b>	<b>\$ 10,693,209</b>	<b>\$ 9,614,167</b>	<b>\$ 9,551,991</b>
Income over expenditure	\$ (1,253,116)	\$ (1,661,931)	\$ 3,941	\$ 104,932
<b>Internal funds to cover deficit</b>				
Working Capital Fund	\$ 1,115,000	\$ 800,000	\$ 400,000	\$ 300,000
CNM Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CNM Fund (offset for Small SIDs)	\$ 113,872	\$ 126,305	\$ 132,983	\$ 133,542
<b>Total</b>	<b>\$ 1,278,872</b>	<b>\$ 976,305</b>	<b>\$ 582,983</b>	<b>\$ 483,542</b>
<b>Net position</b>	<b>\$ 25,756</b>	<b>\$ (685,626)</b>	<b>\$ 586,924</b>	<b>\$ 588,474</b>

\*Income is recognized in the year it is committed but may be expended in future financial years

## ANNEX 2

### Summary of Donor Contributions

<b>Income</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Donors				
China	\$ 25,000	\$ -	\$ -	\$ -
EU*	\$ 487,600	\$ -	\$ -	\$ -
ISSF	\$ 10,000	\$ -	\$ -	\$ -
Japan	\$ 217,787	\$ 217,787	\$ 217,787	\$ 217,787
Korea	\$ 148,969	\$ 148,969	\$ 148,969	\$ 148,969
USA	\$ 180,000	\$ -	\$ -	\$ -
<b>Total Income from Donors</b>	<b>\$ 1,069,356</b>	<b>\$ 366,756</b>	<b>\$ 366,756</b>	<b>\$ 366,756</b>

\*Pending final approval

**Summary of estimated General Fund budgetary requirements for 2024  
and indicative figures for 2025 and 2026 (USD)**

	<i>Approved budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Proposed budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
<b>Part 1 - Administrative Expenses of the Secretariat</b>						
<b>Sub-Item 1.1</b>	<b><i>Staff Costs</i></b>					
Professional Staff Salary	1,021,558	979,859	1,027,522	983,173	989,884	1,009,292
Professional Staff Benefits and Allowances	1,010,690	874,529	1,014,209	990,655	973,966	985,416
Professional Staff Insurance	182,106	190,442	185,173	181,521	200,817	203,255
Recruitment/Repatriation	45,130	24,618	25,565	25,565	0	25,565
Support Staff	527,023	495,145	532,611	552,962	609,701	610,639
<b>Total, sub-item 1.1</b>	<b>2,786,507</b>	<b>2,564,593</b>	<b>2,785,080</b>	<b>2,733,877</b>	<b>2,774,367</b>	<b>2,834,167</b>
<b>Sub-Item 1.2</b>	<b><i>Other Personnel Costs</i></b>					
Temporary Assistance/Overtime	16,500	16,500	16,500	16,500	16,500	16,500
Chairs Expenses	20,000	60,836	20,000	60,000	60,000	60,000
Consultants <i>(Note 1)</i>	153,000	155,824	153,000	153,000	153,000	153,000
<b>Total, sub-item 1.2</b>	<b>189,500</b>	<b>233,160</b>	<b>189,500</b>	<b>229,500</b>	<b>229,500</b>	<b>229,500</b>
<b>Sub-item 1.3</b>	<b><i>Official Travel</i></b>					
	<b>210,000</b>	<b>155,995</b>	<b>210,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Sub-item 1.4</b>	<b><i>General Operating Expenses</i></b>					
Electricity, Water, Sanitation	42,000	39,631	42,000	42,000	42,000	42,000
Communications/Courier	84,000	81,924	82,000	84,000	82,000	82,000
Office Supplies & Fuel	41,000	39,964	41,000	41,000	41,000	41,000
Audit	7,000	7,000	7,000	7,000	7,000	7,000
Bank Charges	10,000	12,818	10,000	13,000	13,000	13,000
Official Hospitality	10,000	9,955	10,000	10,000	10,000	10,000
Community Outreach	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous Services	6,000	3,478	6,000	6,000	6,000	6,000
Security	105,525	100,031	105,525	108,374	108,374	108,374
Training	12,000	10,550	12,000	12,000	12,000	12,000
<b>Total, sub-item 1.4</b>	<b>325,525</b>	<b>313,351</b>	<b>323,525</b>	<b>331,374</b>	<b>329,374</b>	<b>329,374</b>
<b>Sub-item 1.5</b>	<b><i>Capital Expenditure</i></b>					
Vehicles	22,000	9,706	0	22,000	0	0
Information Technology	48,400	42,579	48,400	48,400	48,400	48,400
Furniture and Equipment	32,000	32,936	32,000	32,000	32,000	32,000
<b>Total, sub-item 1.5</b>	<b>102,400</b>	<b>85,221</b>	<b>80,400</b>	<b>102,400</b>	<b>80,400</b>	<b>80,400</b>
<b>Sub-item 1.6</b>	<b><i>Maintenance</i></b>					
Vehicles	6,000	6,929	6,000	6,000	6,000	6,000
Information and Communication Technology	167,863	165,079	167,863	169,039	169,039	169,039
Website Hosting	20,130	20,740	20,130	20,130	20,130	20,130
Buildings & Grounds	60,000	62,449	60,000	63,000	63,000	63,000
Gardeners and Cleaners	88,110	82,242	88,110	90,489	90,489	90,489
Insurance	28,500	28,506	28,500	28,500	28,500	28,500
<b>Total, sub-item 1.6</b>	<b>370,603</b>	<b>365,945</b>	<b>370,603</b>	<b>377,158</b>	<b>377,158</b>	<b>377,158</b>
<b>Sub-item 1.7</b>	<b><i>Meeting Services</i></b>					
Annual Session	260,000	260,000	195,000	205,000	205,000	205,000
Scientific Committee	232,000	213,137	192,000	220,000	220,000	220,000
Northern Committee <i>(Note 2)</i>	18,000	18,000	18,000	18,000	18,000	18,000
Technical and Compliance Committee	174,800	174,800	174,800	174,800	174,800	174,800
<b>Total, sub-item 1.7</b>	<b>684,800</b>	<b>665,937</b>	<b>579,800</b>	<b>617,800</b>	<b>617,800</b>	<b>617,800</b>
<b>Sub-item 1.8</b>	<b><i>Future Work - Commission (Note 3)</i></b>					
	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>4,669,335</b>	<b>4,384,202</b>	<b>4,758,908</b>	<b>4,592,109</b>	<b>4,828,599</b>	<b>4,888,399</b>

ANNEX 3 (continued)	Approved budget 2023	Estimated expenditure 2023	Indicative budget 2024	Proposed budget 2024	Indicative budget 2025	Indicative budget 2026
<b>Part 2 - Science &amp; Technical &amp; Compliance Programme</b>						
<b>Section 2 (Item 2)</b>						
<b>Sub-item 2.1</b>	Scientific Services (SPC) (Note 4)					
	981,112	981,112	1,000,734	1,000,734	1,020,749	1,041,164
<b>Sub-item 2.2</b>	<b>Scientific Research</b>					
Additional Resourcing SPC (Note 4)	176,670	176,670	180,204	180,204	183,808	187,484
SPC 1st additional stock assessment scientist (Note 4)	0	0	0	165,000	168,300	171,666
SPC 2nd additional stock assessment scientist (Note 4)	0	0	0	0	0	0
P35b Pacific Marine Specimen Bank	105,268	105,268	107,373	107,373	109,520	111,711
P42 Pacific Tuna Tagging Project	730,000	730,000	730,000	800,000	875,000	950,000
P68 Estimation of Seabird Mortality	0	0	25,000	0	0	30,000
P90 Fish Lengths/Weights Conversion Analyses	0	0	0	20,000	20,000	0
P97b (P18X8) Shark Research Plan midterm review	30,000	30,000	0	0	0	0
P108 WCPO silky shark assessment	50,000	50,000	50,000	100,000	0	0
P112 (P18X1) Billfish Research Plan 2023 - 2027	55,000	55,000	0	0	0	0
P113 (P18X2) Ensemble model SA uncertainty	30,000	30,000	0	0	0	0
P113b Template for stock status/manag. advice	0	0	0	40,000	0	0
P114 Improved cannery receipt data	35,000	35,000	60,000	60,000	35,000	0
P115 (P18X4) Evidence for increasing SKJ recruits	20,000	20,000	0	0	0	0
P18X6 Pacific silky shark assessment	0	0	30,000	0	0	0
P18X7 Pacific whale shark assessment	0	0	85,000	0	0	0
P19X4 Additional work on developing BioFADs (Note 4)	0	0	0	0	0	0
P19X5 Updated reproductive biol. of trop. tunas (Note 4)	0	0	0	44,000	0	0
P19X6 Ecosystem and Climate Indicators	0	0	0	0	20,000	15,000
P19X7 Scoping study on longline effort creep	0	0	0	30,000	0	0
P19X8 Scoping next generation of assess. software	0	0	0	50,000	50,000	50,000
P19X9 Manta/mobulid/whale shark assessment	0	0	0	0	56,000	0
P19X10 Oceanic whitetip assessment	0	0	0	60,000	60,000	0
P19X11 Sampling strategy for shark bio data	0	0	0	0	40,000	45,000
<b>Total, sub-item 2.2</b>	<b>1,231,938</b>	<b>1,231,938</b>	<b>1,267,577</b>	<b>1,656,577</b>	<b>1,617,628</b>	<b>1,560,861</b>
<b>Sub-item 2.3</b>	<b>Technical &amp; Compliance Programme</b>					
ROP - Audit/Remediation	15,000	12,646	15,000	0	0	0
ROP - Training, Assistance & Development	10,000	4,721	10,000	0	0	0
ROP Travel for Audits and Training	0	0	0	35,000	35,000	35,000
ROP - Consultancy	0	0	0	85,000	85,000	85,000
ROP Data Management	923,904	923,904	923,904	923,904	923,904	923,904
Vessel Monitoring System - Capital Costs	20,000	0	20,000	20,000	20,000	20,000
Vessel Monitoring System	200,000	179,900	200,000	200,000	200,000	200,000
Vessel Monitoring System - Airtime	206,810	210,321	210,946	214,527	218,818	223,194
IT Security Audit	11,900	10,454	11,900	10,500	10,500	10,500
Information Management System (Note 5)	120,000	118,092	120,000	120,000	120,000	120,000
AR Part 2/CMS Online Host. and Pub.	20,000	25,500	40,000	40,000	40,000	40,000
CMS Future Work (Note 6)	80,000	79,071	50,000	50,000	30,000	20,000
Enhance Secretariat Analytical Capacity (Note 7)	80,000	77,677	40,000	80,000	80,000	0
Compliance and Monitoring Analyst Consultant (Note 8)	80,000	78,509	0	30,000	0	0
E-Monitoring and E-Reporting Activities	30,000	0	30,000	30,000	30,000	30,000
CCM/Staff VMS Training	25,000	25,367	25,000	25,000	25,000	25,000
Targeted Capacity Building	40,000	32,211	40,000	40,000	40,000	40,000
Workshops/IATTC Cross Endor. Train.	10,000	10,000	10,000	10,000	10,000	10,000
Regional Capacity Building Workshops (Note 9)	130,000	129,640	130,000	130,000	130,000	130,000
<b>Total, item 2.3</b>	<b>2,002,614</b>	<b>1,918,013</b>	<b>1,876,750</b>	<b>2,043,931</b>	<b>1,998,222</b>	<b>1,912,598</b>
<b>TOTAL, Section 2/Item 2</b>	<b>4,215,664</b>	<b>4,131,063</b>	<b>4,145,061</b>	<b>4,701,242</b>	<b>4,636,599</b>	<b>4,514,623</b>
<b>Total, Parts 1 &amp; 2</b>	<b>8,884,999</b>	<b>8,515,265</b>	<b>8,903,970</b>	<b>9,293,351</b>	<b>9,465,198</b>	<b>9,403,022</b>

*Note 1: Consultancies proposed are:*

Legal support services (including travel)	\$65,000
Meetings' rapporteur (including travel)	\$63,000
Miscellaneous Consultancies	\$25,000
	<hr/>
	\$153,000

*Note 2: Northern Committee*

As per WCPFC9, an additional \$25,000 will be assessed from non-developing state members of the NC to fund attendance at the NC meeting by developing states and territories if needed.

*Note 3: Sub-item 1.8 Future Work - Commission*

Budget line added in 2020 to account for unidentified future work that may be required by the Commission. Amount reduced to \$0 for the proposed 2023 budget with the additional projects under Scientific Research.

*Note 4: Section 2 Science programme*

- Refer to Para 3 of Annex 13 for use of both SPC services fee and additional resourcing
- Refer to Para 4 of Annex 13 for job description of additional SPC scientists
- P19X4, P19X5 - Matching fund (20%) required to EU project

*Note 5: Information Management System*

2024/25 - Includes continual improvements to IT-related tools to improve ease of use for CCMs to manage their own reporting (refer to TCC19-2023-22)

*Note 6: CMS Future Work*

2024/25 - Necessary IT-related system consolidation for Annual Report Part 2 / CMR online systems (refer to TCC19-2023-22)

*Note 7: Enhance Secretariat Analytical Capacity*

2024/25 - TCC19 supported supplementary dedicated analytical capacity for the Secretariat in 2024 and 2025 (TCC19 Outcomes para 61). Focus includes improving Secretariat's analysis and reporting of data to support key Secretariat functions, through improvements that simplify and streamline the delivery of analysis and reports (refer TCC19-2023-18).

*Note 8: Compliance and Monitoring Analyst Consultant*

2024/25 - TCC19 supported supplementary dedicated analytical capacity for the Secretariat in 2024 and 2025 (TCC19 Outcomes para 61). Focus includes exploring what might be needed to assist the Secretariat in understanding the potential uses of data from the Commissions monitoring programmes, with an initial focus on Secretariat support to VMS monitoring, high seas transshipment monitoring and high seas pocket management, and optimize with the support of routine reports the Secretariats and CCMs joint work to address data quality issues and gaps affecting monitoring (refer TCC19-2023-18).

*Note 9: Regional Capacity Building Workshops*



ANNEX 4

**Proposed General Fund financing table for 2024**

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<b>Proposed budget expenditure total</b>	9,293,351
less	
<b>Estimated interest</b>	(3,400)
<b>Transfer from Working Capital Fund</b>	(800,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>8,439,951</u></u>

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**Proposed General Fund financing table for 2025**

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<b>Proposed budget expenditure total</b>	9,465,198
less	
<b>Estimated interest and other income</b>	(3,500)
<b>Transfer from Working Capital Fund</b>	(400,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>9,011,698</u></u>

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**Proposed General Fund financing table for 2026**

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<b>Proposed budget expenditure total</b>	9,403,022
less	
<b>Estimated interest and other income</b>	(3,500)
<b>Transfer from Working Capital Fund</b>	(300,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>9,049,522</u></u>

## ANNEX 5

## Summary of estimated Established Posts costs for 2024-2026

USD

2024

<i>Professional Position Entitlement</i>	Executive Director (1)	Science Manager (2)	Compliance Manager (2)	Finance & Administration Manager (2)	ICT Manager (3)	Deputy Compliance Manager (3)	Science Programme Coordinator (4)	VMS Manager (3)	Assistant Manager Compliance/Policy Adviser (4)	<b>Total</b>
Base salary	174,415	126,588	126,588	126,588	97,588	84,050	74,884	97,588	74,884	<b>983,173</b>
Super	13,081	9,494	9,494	9,494	7,319	6,304	5,616	7,319	5,616	<b>73,738</b>
COLDA	61,045	44,306	44,306	44,306	34,156	29,418	26,209	34,156	26,209	<b>344,111</b>
Housing	13,200	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	<b>224,400</b>
Location Allowance	28,778	20,887	20,887	20,887	16,102	13,868	12,356	16,102	12,356	<b>162,224</b>
Education	20,500	0	41,000	20,500	0	20,500	0	0	0	<b>102,500</b>
Leave fares	6,727	4,017	12,929	4,683	4,534	8,000	2,200	5,904	4,624	<b>53,618</b>
Reunion fares		0	6,465	0	0	4,000	0	0	0	<b>10,465</b>
Domestic	4,000	0	0	0	0	0	0	0	0	<b>4,000</b>
Electricity & water	9,460	0	0	0	0	0	0	0	0	<b>9,460</b>
Phone/Internet	1,140	0	0	0	0	0	0	0	0	<b>1,140</b>
Rep. Allow	5,000	0	0	0	0	0	0	0	0	<b>5,000</b>
Health & Medical	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	<b>79,380</b>
Life Ins.	6,885	6,885	6,885	6,885	6,885	6,885	6,885	6,885	6,885	<b>61,965</b>
Personal accident insurance	490	490	490	490	490	490	490	490	490	<b>4,410</b>
Medevac Access	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	<b>35,766</b>
Recruitment costs	0	0	0	0	0	0	0	10,000	0	<b>10,000</b>
Recruit/repatriation fares	0	0	0	0	0	0	0	5,000	0	<b>5,000</b>
Shipping	0	0	0	0	0	0	0	8,000	0	<b>8,000</b>
Establish. Grant	0	0	0	0	0	0	0	1,565	0	<b>1,565</b>
Accommodation/dep.	0	0	0	0	0	0	0	1,000	0	<b>1,000</b>
<b>Total</b>	<b>357,516</b>	<b>251,861</b>	<b>308,238</b>	<b>273,027</b>	<b>206,268</b>	<b>212,709</b>	<b>167,835</b>	<b>233,203</b>	<b>170,259</b>	<b>2,180,914</b>

  

<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	45,710	31,768	11,537	31,768	31,768	29,114	41,702	45,710	36,284	57,365	41,703	<b>404,428</b>
Health & Medical	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	12,440	3,110	<b>43,540</b>
Life Insurance	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	10,128	2,532	<b>35,448</b>
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	<b>6,860</b>
Social security/Retirement plan	7,085	4,924	1,788	4,924	4,924	4,513	6,464	7,085	5,624	8,892	6,464	<b>62,686</b>
Leave fare	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>58,927</b>	<b>42,824</b>	<b>19,458</b>	<b>42,824</b>	<b>42,824</b>	<b>39,759</b>	<b>54,298</b>	<b>58,927</b>	<b>48,041</b>	<b>90,785</b>	<b>54,299</b>	<b>552,962</b>

  

<b>Grand total</b>												<b>2,733,877</b>
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**2025**

<i>Professional Position Entitlement</i>	Executive Director (1)	Science Manager (2)	Compliance Manager (2)	Finance & Administration Manager (2)	ICT Manager (3)	Deputy Compliance Manager (3)	Science Programme Coordinator (4)	Data Analyst (4)	Policy Adviser (4)	<b>Total</b>
Base salary	177,903	128,740	128,740	128,740	99,247	88,721	76,157	85,479	76,157	<b>989,884</b>
Super	13,343	9,655	9,655	9,655	7,444	6,654	5,712	6,411	5,712	<b>74,241</b>
COLDA	62,266	45,059	45,059	45,059	34,736	31,052	26,655	29,918	26,655	<b>346,459</b>
Housing	13,200	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	<b>224,400</b>
Location Allowance	29,354	21,242	21,242	21,242	16,376	14,639	12,566	14,104	12,566	<b>163,331</b>
Education	20,500	0	41,000	20,500	0	0	0	0	0	<b>82,000</b>
Leave fares	6,727	4,017	12,929	4,683	4,534	9,509	2,200	5,904	4,624	<b>55,127</b>
Reunion fares	0	0	6,465	2,342	0	0	0	0	0	<b>8,807</b>
Domestic	4,000	0	0	0	0	0	0	0	0	<b>4,000</b>
Electricity & water	9,460	0	0	0	0	0	0	0	0	<b>9,460</b>
Phone/Internet	1,140	0	0	0	0	0	0	0	0	<b>1,140</b>
Rep. Allow	5,000	0	0	0	0	0	0	0	0	<b>5,000</b>
Health & Medical	9,029	9,029	9,029	9,029	9,029	9,029	9,029	9,029	9,029	<b>81,261</b>
Life Ins.	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	<b>79,380</b>
Personal accident insurance	490	490	490	490	490	490	490	490	490	<b>4,410</b>
Medevac Access	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	<b>35,766</b>
Recruitment costs	0	0	0	0	0	0	0	0	0	<b>0</b>
Recruit/repatriation fares	0	0	0	0	0	0	0	0	0	<b>0</b>
Shipping	0	0	0	0	0	0	0	0	0	<b>0</b>
Establish. Grant	0	0	0	0	0	0	0	0	0	<b>0</b>
Accom. arr/dep.	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>365,206</b>	<b>257,427</b>	<b>313,804</b>	<b>280,935</b>	<b>211,050</b>	<b>199,288</b>	<b>172,003</b>	<b>190,528</b>	<b>174,427</b>	<b>2,164,667</b>

<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer x 2	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	45,710	31,768	12,298	31,768	31,768	31,768	41,702	91,419	36,284	57,365	41,703	<b>453,552</b>
Health & Medical	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	10,128	2,532	<b>35,448</b>
Life Insurance	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	12,440	3,110	<b>43,540</b>
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	<b>6,860</b>
Social security/Retirement plan	7,085	4,924	1,906	4,924	4,924	4,924	6,464	14,170	5,624	8,892	6,464	<b>70,301</b>
Leave fare	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>58,927</b>	<b>42,824</b>	<b>20,337</b>	<b>42,824</b>	<b>42,824</b>	<b>42,824</b>	<b>54,298</b>	<b>111,721</b>	<b>48,041</b>	<b>90,785</b>	<b>54,299</b>	<b>609,701</b>

**Grand total** **2,774,367**

**2026**

<i>Professional Position Entitlement</i>	Executive Director (1)	Science Manager (2)	Compliance Manager (2)	Finance & Administration Manager (2)	ICT Manager (3)	Deputy Compliance Manager (3)	Science Programme Coordinator (4)	Data Analyst (4)	Policy Adviser (4)	<b>Total</b>		
Base salary	181,461	130,929	130,929	130,929	100,934	92,275	77,452	86,932	77,452	<b>1,009,292</b>		
Super	13,610	9,820	9,820	9,820	7,570	6,921	5,809	6,520	5,809	<b>75,697</b>		
COLDA	63,511	45,825	45,825	45,825	35,327	32,296	27,108	30,426	27,108	<b>353,252</b>		
Housing	13,200	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	<b>224,400</b>		
Location Allowance	29,941	21,603	21,603	21,603	16,654	15,225	12,780	14,344	12,780	<b>166,533</b>		
Education	20,500	0	41,000	20,500	0	0	0	0	0	<b>82,000</b>		
Leave fares	6,727	4,017	12,929	4,683	4,534	9,509	2,200	5,904	4,624	<b>55,127</b>		
Reunion fares	0	0	6,465	2,342	0	0	0	0	0	<b>8,807</b>		
Domestic	4,000	0	0	0	0	0	0	0	0	<b>4,000</b>		
Electricity & water	9,460	0	0	0	0	0	0	0	0	<b>9,460</b>		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	<b>1,140</b>		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	<b>5,000</b>		
Health & Medical	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	<b>83,699</b>		
Life Ins.	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	<b>79,380</b>		
Personal accident insurance	490	490	490	490	490	490	490	490	490	<b>4,410</b>		
Medevac Access	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	3,974	<b>35,766</b>		
Recruitment costs	0	0	10,000	0	0	0	0	0	0	<b>10,000</b>		
Recruit/repatriation Fares	0	0	5,000	0	0	0	0	0	0	<b>5,000</b>		
Shipping	0	0	8,000	0	0	0	0	0	0	<b>8,000</b>		
Establish. Grant	0	0	1,565	0	0	0	0	0	0	<b>1,565</b>		
Accom. arr/dep.	0	0	1,000	0	0	0	0	0	0	<b>1,000</b>		
<i>Total</i>	<i>371,134</i>	<i>261,177</i>	<i>343,119</i>	<i>284,685</i>	<i>214,003</i>	<i>205,211</i>	<i>174,332</i>	<i>193,110</i>	<i>176,756</i>	<b>2,223,528</b>		
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer x 2	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	45,710	31,768	13,111	31,768	31,768	31,768	41,702	91,419	36,284	57,365	41,703	<b>454,364</b>
Health & Medical	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	12,440	3,110	<b>43,540</b>
Life Insurance	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,532	10,128	2,532	<b>35,448</b>
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	<b>6,860</b>
Social security/Retirement plan	7,085	4,924	2,032	4,924	4,924	4,924	6,464	14,170	5,624	8,892	6,464	<b>63,963</b>
Leave fare	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<i>Total</i>	<i>58,927</i>	<i>42,824</i>	<i>21,275</i>	<i>42,824</i>	<i>42,824</i>	<i>42,824</i>	<i>54,298</i>	<i>111,721</i>	<i>48,041</i>	<i>90,785</i>	<i>54,299</i>	<b>610,639</b>
<b>Grand total</b>												<b>2,834,167</b>

**ANNEX 6**

**Summary of budgetary estimates for 2024, 2025, and 2026 for the Commission's funds  
other than the General Account Fund (USD)**

<b>Other Funds</b>					
<b>Chinese Taipei Trust Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
For capacity building of small island developing states.	253,620	98,625	230,240	0	0
<b>CNM Contributions Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
Fund to collect CNM Contributions; it is proposed that each year from 2011 USD125,000 or lesser remaining balance will be deducted from member contributions until the fund balance is nil. <i>Note 1</i>	160,358	163,872	176,305	182,983	183,542
<b>Japan Trust Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	217,787	217,787	217,787	217,787	217,787
<b>Special Requirements Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
Article 30 of the Convention purposes.	170,000	311,701	subject to contributions	subject to contributions	subject to contributions
<b>Voluntary Contributions Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
For other earmarked activities.	585,780	369,255	651,169	148,969	148,969
<b>West Pacific East Asia Project Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
New Zealand	405,859	723,891	300,662	subject to contributions	subject to contributions
<b>Working Capital Fund</b>					
	<i>Indicative budget 2023</i>	<i>Estimated expenditure 2023</i>	<i>Indicative budget 2024</i>	<i>Indicative budget 2025</i>	<i>Indicative budget 2026</i>
To provide cash flow finance in the absence of sufficient contributions	1,115,000	1,115,000	800,000	400,000	300,000

*Note 1* Under Financial Regulation 5.2 (b) (ii) an offset was established for small island developing states to be taken from the CNM Contributions Fund.

## Annex 7

### Schedule of contributions based on the Commission's contribution formula

<b>2024 Contribution Table</b>								
<i>Member</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>Addition for Northern Committee</i>	<b>Total Contributions by Members</b>	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget**</i>
Australia	32,461	105,625	14,282	0	<b>152,368</b>	1.83%	0	152,368
Canada	32,461	96,472	38	375	<b>129,346</b>	1.55%	0	129,346
China	32,461	210,540	146,820	1,132	<b>390,953</b>	4.70%	0	390,953
Cook Islands	32,461	1,010	15,329	0	<b>48,800</b>	0.59%	32,126	80,927
European Union	32,461	252,866	57,768	0	<b>343,095</b>	4.12%	0	343,095
Federated States of Micronesia	32,461	6,237	495,159	0	<b>533,857</b>	6.41%	0	533,857
Fiji	32,461	7,751	22,969	0	<b>63,181</b>	0.76%	0	63,181
France	32,461	102,865	12,158	0	<b>147,484</b>	1.77%	0	147,484
Indonesia	32,461	19,889	126,504	0	<b>178,854</b>	2.15%	0	178,854
Japan	32,461	127,063	1,048,832	520	<b>1,208,876</b>	14.52%	0	1,208,876
Kiribati	32,461	4,774	453,710	0	<b>490,945</b>	5.90%	0	490,945
Korea	32,461	74,541	957,383	3,092	<b>1,067,477</b>	12.82%	0	1,067,477
Marshall Islands	32,461	2,079	288,122	0	<b>322,661</b>	3.88%	7,246	329,907
Nauru	32,461	634	327,713	0	<b>360,808</b>	4.33%	27,347	388,155
New Zealand	32,461	73,389	27,283	0	<b>133,133</b>	1.60%	0	133,133
Niue	32,461	97	2	0	<b>32,561</b>	0.39%	25,644	58,205
Palau	32,461	903	33	0	<b>33,396</b>	0.40%	21,745	55,141
Papua New Guinea	32,461	4,537	151,850	0	<b>188,849</b>	2.27%	0	188,849
Philippines	32,461	10,486	152,043	0	<b>194,991</b>	2.34%	0	194,991
Samoa	32,461	6,002	4,928	0	<b>43,391</b>	0.52%	0	43,391
Solomon Islands	32,461	3,554	61,180	0	<b>97,196</b>	1.17%	0	97,196
Chinese Taipei	32,461	57,392	887,077	2,838	<b>979,768</b>	11.77%	0	979,768
Tonga	32,461	5,343	477	0	<b>38,281</b>	0.46%	2,501	40,783
Tuvalu	32,461	566	89,871	0	<b>122,898</b>	1.48%	9,695	132,593
United States of America	32,461	382,148	342,446	2,199	<b>759,254</b>	9.12%	0	759,254
Vanuatu	32,461	4,926	223,990	0	<b>261,377</b>	3.14%	0	261,377
<b>Totals</b>	<b>843,995</b>	<b>1,561,685</b>	<b>5,907,966</b>	<b>10,155</b>	<b>8,323,801</b>	<b>100%</b>	<b>126,305</b>	<b>8,450,106</b>

\* To be offset by the CNM Contributions Fund.

\*\* The total of components includes the addition for Northern Committee funding to offset the 2023 budget.

**Annex 7 Cont.**

**Offset for Small Island Developing States as per Financial Regulation 5.2(b) (ii)**

<i>Member</i>	<i>Population</i>	<i>Maximum Payable for wealth component</i>	<i>National wealth component</i>	<i>Offset for Small Island Developing States</i>
Cook Islands	20,200	1,010	33,136	32,126
Federated States of Micronesia	114,160	5,708	6,237	0
Fiji	929,770	46,489	7,751	0
Kiribati	131,230	6,562	4,774	0
Marshall Islands	41,570	2,079	9,325	7,246
Nauru	12,670	634	27,981	27,347
Niue	1,935	97	25,741	25,644
Palau	18,050	903	22,647	21,745
Papua New Guinea	10,142,620	507,131	4,537	0
Samoa	222,380	11,119	6,002	0
Solomon Islands	724,270	36,214	3,554	0
Tonga	106,860	5,343	7,844	2,501
Tuvalu	11,310	566	10,260	9,695
Vanuatu	326,740	16,337	4,926	0
<b>Total</b>				<b>126,305</b>

**Additional Funding for Northern Committee as agreed in WCPFC9-2012-22 FAC 6 Summary Report 5.4 (25)**

<i>Non-developing States Members of NC</i>	<i>Percent of total budget</i>	<i>Percent of NC fund</i>	<i>Additional cost</i>
Canada	1.53%	3.7%	375
China	4.62%	11.2%	1,132
Japan	2.12%	5.1%	520
Korea	12.61%	30.4%	3,092
Chinese Taipei	11.58%	27.9%	2,838
United States of America	8.97%	21.7%	2,199
<b>Total</b>	<b>41.42%</b>	<b>100.00%</b>	<b>10,155</b>

**Annex 7 Cont.**

**Schedule of contributions based on proposed 2024 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC**

Member	2024					2025 Indicative		2026 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	32,461	105,625	14,282	152,368	1.81%	162,690	1.81%	163,373	1.81%
Canada	32,461	96,472	38	128,971	1.53%	137,708	1.53%	138,286	1.53%
China	32,461	210,540	146,820	389,821	4.62%	416,228	4.62%	417,975	4.62%
Cook Islands	32,461	33,136	15,329	80,927	0.96%	86,409	0.96%	86,772	0.96%
European Union	32,461	252,866	57,768	343,095	4.07%	366,338	4.07%	367,875	4.07%
Federated States of Micronesia	32,461	6,237	495,159	533,857	6.33%	570,022	6.33%	572,415	6.33%
Fiji	32,461	7,751	22,969	63,181	0.75%	67,461	0.75%	67,744	0.75%
France	32,461	102,865	12,158	147,484	1.75%	157,475	1.75%	158,136	1.75%
Indonesia	32,461	19,889	126,504	178,854	2.12%	190,970	2.12%	191,772	2.12%
Japan	32,461	127,063	1,048,832	1,208,357	14.32%	1,290,214	14.32%	1,295,629	14.32%
Kiribati	32,461	4,774	453,710	490,945	5.82%	524,204	5.82%	526,404	5.82%
Korea	32,461	74,541	957,383	1,064,385	12.61%	1,136,490	12.61%	1,141,260	12.61%
Marshall Islands	32,461	9,325	288,122	329,907	3.91%	352,256	3.91%	353,735	3.91%
Nauru	32,461	27,981	327,713	388,155	4.60%	414,450	4.60%	416,190	4.60%
New Zealand	32,461	73,389	27,283	133,133	1.58%	142,152	1.58%	142,748	1.58%
Niue	32,461	25,741	2	58,205	0.69%	62,148	0.69%	62,408	0.69%
Palau	32,461	22,647	33	55,141	0.65%	58,876	0.65%	59,124	0.65%
Papua New Guinea	32,461	4,537	151,850	188,849	2.24%	201,642	2.24%	202,488	2.24%
Philippines	32,461	10,486	152,043	194,991	2.31%	208,200	2.31%	209,074	2.31%
Samoa	32,461	6,002	4,928	43,391	0.51%	46,331	0.51%	46,525	0.51%
Solomon Islands	32,461	3,554	61,180	97,196	1.15%	103,780	1.15%	104,216	1.15%
Chinese Taipei	32,461	57,392	887,077	976,930	11.58%	1,043,110	11.58%	1,047,488	11.58%
Tonga	32,461	7,844	477	40,783	0.48%	43,546	0.48%	43,728	0.48%
Tuvalu	32,461	10,260	89,871	132,593	1.57%	141,575	1.57%	142,169	1.57%
United States of America	32,461	382,148	342,446	757,055	8.97%	808,340	8.97%	811,732	8.97%
Vanuatu	32,461	4,926	223,990	261,377	3.10%	279,084	3.10%	280,255	3.10%
<b>Totals</b>	<b>843,995</b>	<b>1,687,990</b>	<b>5,907,966</b>	<b>8,439,951</b>	<b>100.00%</b>	<b>9,011,698</b>	<b>100.00%</b>	<b>9,049,522</b>	<b>100.00%</b>



**Annex 8****2024 Contributions for CNMs (formula agreed at WCPFC7)**

Cooperating Non-Member	<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>50% of Contributions</i>
Curacao	31,259	27,788	0	59,048	<b>29,524</b>
Ecuador	31,259	10,337	62,035	103,631	<b>51,815</b>
El Salvador	31,259	6,747	15,198	53,204	<b>26,602</b>
Liberia	31,259	984	0	32,243	<b>16,122</b>
Nicaragua	31,259	3,254	0	34,513	<b>17,257</b>
Panama	31,259	22,260	0	53,519	<b>26,760</b>
Thailand	31,259	14,982	0	46,241	<b>23,121</b>
Vietnam	31,259	9,139	0	40,398	<b>20,199</b>
<b>Totals</b>	<b>250,073</b>	<b>95,491</b>	<b>77,233</b>	<b>422,797</b>	<b>211,399</b>

## Average Annual Catches 2020-2022

Commission Member	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		3,910	99.7	10	0.3	3,920	0.15	3,910	99.7	10	0.3	3,920	0.24
Canada	0		0	0.0	10		10	0.00	0		10		10	0.00
China	0		0	0.0	40,301	100.0	40,301	1.56	0	0.0	40,301	100.0	40,301	2.49
Cook Islands	0		454	10.1	4,026	89.9	4,480	0.17	182	4.3	4,026	95.7	4,208	0.26
European Union	0		0	0.0	15,857	100.0	15,857	0.62	0	0.0	15,857	100.0	15,857	0.98
Federated States of Micronesia	0		54,224	32.2	114,229	67.8	168,453	6.53	21,690	16.0	114,229	84.0	135,919	8.38
Fiji Islands	562		7,251	64.6	3,404	30.3	11,218	0.44	2,901	46.0	3,404	54.0	6,305	0.39
France	0		8,343	100.0	0	0.0	8,343	0.32	3,337	100.0	0	0.0	3,337	0.21
Indonesia	439,024		86,812	16.5	0	0.0	525,836	20.40	34,725	100.0	0	0.0	34,725	2.14
Japan	0		27,317	9.5	260,582	90.5	287,899	11.17	27,317	9.5	260,582	90.5	287,899	17.75
Kiribati	2		117,620	60.3	77,493	39.7	195,115	7.57	47,048	37.8	77,493	62.2	124,541	7.68
Korea, Republic of	0		0	0.0	262,797	100.0	262,797	10.19	0	0.0	262,797	100.0	262,797	16.20
Marshall Islands	0		16,361	18.4	72,544	81.6	88,904	3.45	6,544	8.3	72,544	91.7	79,088	4.88
Nauru	0		27,192	25.6	79,079	74.4	106,271	4.12	10,877	12.1	79,079	87.9	89,956	5.55
New Zealand	0		7,121	95.1	368	4.9	7,489	0.29	7,121	95.1	368	4.9	7,489	0.46
Niue	0		2	100.0	0	0.0	2	0.00	1	100.0	0	0.0	1	0.00
Palau	0		22	100.0	0	n/a	22	0.00	9	n/a	0	n/a	9	0.00
Papua New Guinea	104,441		82,094	42.0	8,845	4.5	195,379	7.58	32,838	78.8	8,845	21.2	41,682	2.57
Philippines	128,572		18,541	10.2	34,319	18.9	181,432	7.04	7,416	17.8	34,319	82.2	41,735	2.57
Samoa	0		1,145	56.1	895	43.9	2,040	0.08	458	33.9	895	66.1	1,353	0.08
Solomon Islands	21,690		12,300	26.8	11,874	25.9	45,864	1.78	4,920	29.3	11,874	70.7	16,794	1.04
Tonga	0		327	100.0	0	0.0	327	0.01	131	100.0	0	0.0	131	0.01
Tuvalu	0		3,962	14.6	23,084	85.4	27,046	1.05	1,585	6.4	23,084	93.6	24,669	1.52
Chinese Taipei	0		4,541	1.9	238,957	98.1	243,498	9.44	4,541	1.9	238,957	98.1	243,498	15.01
United States of America	0		11,810	12.6	82,190	87.4	94,000	3.65	11,810	12.6	82,190	87.4	94,000	5.80
Vanuatu	0		264	0.4	61,378	99.6	61,643	2.39	106	0.2	61,378	99.8	61,484	3.79
<b>Total</b>	<b>694,291</b>	<b>26.9</b>	<b>491,614</b>	<b>19.1</b>	<b>1,392,242</b>	<b>54.0</b>	<b>2,578,148</b>	<b>100.00</b>	<b>229,465</b>	<b>14.1</b>	<b>1,392,242</b>	<b>85.9</b>	<b>1,621,707</b>	<b>100.00</b>

## Annex 10

### Western and Central Pacific Fisheries Commission Staff Regulations

#### SCHEDULE 1 (as of January 2020)

##### ALLOWANCES

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

All Staff USD1,565

***Cost of Living Differential Allowance (COLDA):*** Regulation 23(q)

The index as of March 2010 is 191.9

***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

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

All professional staff: USD1,200 per month.

***Location:*** (approved at WCPFC4)

2010: 16.5% of base salary

ANNEX 10 (cont.)

Staff Regulations

SCHEDULE 2 (a)

Proposed WCPFC Professional Staff Salary Scale (USD)

Grade/Step	1	2	3	4	5	6	7	8	9
1	137,890	142,027	146,288	150,676	155,196	159,852	164,648	169,587	174,415
2	93,600	97,204	100,946	104,832	108,868	113,060	117,413	121,933	126,588
3	72,123	74,936	77,858	80,895	84,050	87,328	90,733	94,272	97,588
4	55,354	57,513	59,756	62,086	64,507	67,023	69,637	72,353	74,884
5	41,092	42,838	44,659	46,557	48,535	50,598	52,748	54,990	55,516

Grade	Position
1	Executive Director
2	Senior Managers
3	Managers
4	Assistant Managers
5	None

**SCHEDULE 2(b) (as of January 2023)**

**Salary scale for support staff**

<b>Grade/Point</b>	<b>Point 1</b>	<b>Point 2</b>	<b>Point 3</b>	<b>Point 4</b>	<b>Point 5</b>	<b>Point 6</b>	<b>Point 7</b>	<b>Point 8</b>	<b>Point 9</b>
<b>Grade 1</b>	\$30,375	\$32,380	\$34,517	\$36,794	\$39,223	\$41,812	\$44,571	\$47,512	\$50,647
<b>Grade 2</b>	\$26,743	\$28,507	\$30,390	\$32,395	\$34,533	\$36,813	\$39,242	\$41,831	\$44,508
<b>Grade 3</b>	\$24,252	\$25,854	\$27,560	\$29,377	\$31,318	\$33,387	\$35,588	\$37,937	\$40,606
<b>Grade 4</b>	\$21,187	\$22,587	\$24,077	\$25,665	\$27,360	\$29,166	\$31,091	\$33,142	\$35,331
<b>Grade 5</b>	\$18,124	\$19,320	\$20,595	\$21,955	\$23,403	\$24,946	\$26,594	\$28,349	\$30,932
<b>Grade 6</b>	\$14,330	\$15,276	\$16,285	\$17,359	\$18,505	\$19,727	\$21,029	\$22,417	\$23,897
<b>Grade 7</b>	\$10,540	\$11,234	\$11,975	\$12,766	\$13,608	\$14,508	\$15,464	\$16,487	\$17,558

<b>Position</b>	<b>Grade</b>
Administrative Officer	2
Data Quality Officer	2
Finance Officer	3
IT Officer	3
Compliance Officer	4
Executive Assistant	5
VMS Operator	5
RFV Officer	5
Data Control Technician	7
Receptionist	7

**ANNEX 11**

<b>IT Budget</b>	<b>Cost</b>	<b>Quantity</b>	<b>Total</b>
<b>Part 1 Budget</b>			
<b>Capital Budget</b>			
Laptop and Desktop Refresh	1,150	14	16,100
Software for Laptop and Desktop Refresh			
Windows Upgrades for new computers	200	14	2,800
Network Hardware	8,500	1	8,500
Server Hardware Refresh	11,000	1	11,000
Other			
Misc	10,000	1	10,000
			<b>48,400 Total</b>
<b>Maintenance Budget</b>			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	35	48	1,680
Antivirus - SEPM	25	70	1,750
Microsoft Office365	209	30	6,264
Zoom	1,999	1	1,999
Reoccurring Licenses- Servers			
PRTG	1,750	1	1,750
Syslogwatcher	300	1	300
VMware vSphere 5 Enterprise	6,400	1	6,400
QuickBooks	4,683	1	4,683
Malwarebytes	2,400	1	2,400
FortiWeb	1,200	1	1,200
Spam Filter	3,200	1	3,200
Veeam Support	1,690	1	1,690
Firewall Support	3,200	1	3,200
Campaign Monitor	9	12	108
SendGrid	29	12	348
Survey Monkey	35	12	420
Solarwinds	505	1	505
TeamViewer	436	2	872
GoDaddy - SSL Certificates	70	1	70
Contractors			
Penetration Testing	15,000	1	15,000
Disaster Recovery	13,000	1	13,000
Maintenance Contract West Pac Technology	50,000	1	50,000
Maintenance Contract Eighty Options	35,200	1	35,200
Maintenance Contract Taz-e	12,000	1	12,000
Maintenance Contract Kapiti Apps	5,000	1	5,000
			<b>169,039 Total</b>
<b>Website Hosting</b>			
Website Server Hosting (AWS)	11,241	1	11,241
Staging Server Hosting (AWS)	2,765	1	2,765
Discourse Forum Hosting	6,124	1	6,124
			<b>20,130 Total</b>
<b>Part 2 Budget</b>			
Vessel Monitoring System - Capital Costs	20,000	1	20,000
IMS Development	120,000	1	120,000
E-Monitoring and E-Reporting Activities*	30,000	1	30,000
CMS Future work, including CCFS enhancements*	30,000	1	30,000
AR Part 2/CMS Online Host. and Pub	20,000	1	20,000
Vessel Monitoring System - Security Audit	10,500	1	10,500
			<b>230,500 Total</b>

**ANNEX 12**

**Agreement for the Annual Provision of Scientific Services to the  
Commission and Assistance to Members by the Pacific Community**  
(Pursuant to Article 2 of MOA)

**I. Period covered by this Agreement**

This Agreement is for the period from 1 January to 31 December 2023 and will be reviewed annually and be extended by one calendar year.

**II. Specific Services and Terms of Reference for the Provision of Scientific Services for 2023**

The scientific services to be provided to the Commission by SPC’s OFP during the period of this Agreement are as follows:

<b>Activity</b>	<b>Description of Service</b>	<b>Specific Outputs</b>	<b>Timing</b>	<b>Performance<sup>1</sup></b>
<i>Core SPC services</i>				
<i>1. Data management, statistical analyses and related services</i>				
<b>i.</b>	<b><i>Data Management</i></b>			
	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.	<ul style="list-style-type: none"> <li>• Databases updated and installed at WCPFC headquarters</li> <li>• Updated database query tools for regional databases available at WCPFC headquarters</li> <li>• WCPFC staff training as required</li> </ul>	January-December	

<sup>1</sup> To be completed by SPC and WCPFC in November each year and provided as a paper to the Regular Session of the WCPF Commission and its appropriate subsidiary bodies (e.g., FAC)

	2) Produce a summary on the status of the provision of scientific data to the Commission.	<ul style="list-style-type: none"> <li>• SC / TCC / WCPFC papers as required</li> <li>• Continued update of the WCPFC Scientific Data Catalogue</li> </ul>	Mid-July, mid-September and mid-November	
<b>ii.</b>	<b><i>Compilation of catch and effort estimates</i></b>			
	<p>1) Compile estimates of annual catches by species, gear type and flag, as specified in the procedures for <i>Scientific Data to be Provided to the Commission</i> AND in support of the functions of the Commission and its subsidiary bodies., and provide an SC19 paper responding to the following SC18 recommendation:</p> <p><i>Noting the inconsistency in the data reporting requirements between the Scientific Data to be Provided by the Commission (SciData), and other WCPFC reporting obligations (e.g., in CMMs), and the need to improve the data available for stock assessments, SC18 recommended that the Scientific Services Provider undertake a review of the minimum data reporting requirements and report to SC19 in 2023. SC18 requested CCMs to submit proposals for additional or amended data field, with associated justification, before 30<sup>th</sup> March 2023.</i></p>	SC papers	Mid-July	
	<p>2) Provide draft guidance for SC19 consideration on how CCMs could provide operational catch and effort data to the Commission more frequently during the year, in particular, considering CCMs' implementation of data provision:</p> <p style="margin-left: 20px;">a) within 30 days of the end of a trip and, where applicable, at the end of every transshipment at sea; and/or</p> <p style="margin-left: 20px;">b) by 1 July and 31 December with available information for that calendar year.</p>	SC papers		
	3) Estimates of annual catches by vessel flag, EEZ, archipelagic waters, and IATTC/WCPFC overlap area for use in determining the catch component of the Commission's assessed contributions	Catch table provided to the Commission Secretariat	Late-Sept	
	<p>4) For catches for which estimates are not otherwise available, conduct statistical analyses to estimate catches, particularly regarding:</p> <p style="margin-left: 20px;">a) purse-seine catches of bigeye, skipjack, and yellowfin tuna,</p> <p style="margin-left: 20px;">b) discards of target tuna species, and</p> <p style="margin-left: 20px;">c) noting the COVID-related impacts on observer coverage in the WCPO, where appropriate provide updates of catch estimates of non-target species, including estimate uncertainties (e.g., CVs) of bycatch for the longline fishery (Refer to Note 1 and 2 below):</p>	SC papers	Mid-July	



	<p><u>Note 1:</u> <i>SC14 recommended that the Scientific Services Provider continue the work on purse seine and longline bycatch estimates, and provide updates every 2-3 years. (Paragraph 83, SC14 summary report).</i></p> <p>Previous papers provided include:</p> <ul style="list-style-type: none"> <li>• <i>PS bycatch estimates: SC14-ST-IP-04 and SC17-ST-IP-06</i></li> <li>• <i>LL bycatch estimates: SC14-ST-WP-03 and SC16-ST-IP-11</i></li> </ul> <p>The next longline bycatch update is due in 2023 and purse seine in 2024 under a 3-year cycle,</p> <p><u>Note 2:</u> Future papers consider the following SC17 recommendation in Para 58 in the SC17 Summary Report:</p> <p><i>58. SC17 recommended that future analyses providing estimates of purse seine bycatch include estimates of marine mammal bycatch to the species level, where possible, to allow for additional monitoring of bycatch and bycatch rates of marine mammal species.</i></p> <p>Estimates of marine mammal/cetacean interactions can be produced if requested as per SC17-ST-IP-10.</p>			
<b>iii.</b>	<b>Data dissemination</b>			
	1) Produce and publish on the Commission’s website the <i>Tuna Fishery Yearbook</i> , containing annual catch estimates by gear type, flag and species.	Yearbook published on WCPFC website	Dec	
	2) Disseminate public domain catch, effort and size data on the Commission’s website at agreed level of resolution, enhancing where possible, while ensuring that the WCPFC rules for public domain data are applied.	Update WCPFC public domain webpage	Jan-Dec	
	3) Continue to produce the <i>Overview of Tuna Fisheries in the WCPO, including Economic Conditions</i> paper and include summaries of northern stocks in the WCPFC Convention Area; and more information on the “other” fisheries (Para 38, SC15 Summary Report).	SC paper	Mid-July	
	4) Generate the Annual catch and effort (ACE) tables based on the latest data, publish the ACE Tables on the relevant WCPFC webpages according to the agreed schedule.	Update WCPFC ACE Tables webpage	Mid-July, mid-September and November	
	5) Generate and disseminate the latest version of the WCPFC public domain bycatch data, including data defined in the Bycatch Data Exchange Protocol on the WCPFC public domain webpage.	Update WCPFC BDEP and public	November	

		domain bycatch webpages		
	6) Update and disseminate the WCPFC Data Catalogue via the WCPFC Data Catalogue webpage.	Update WCPFC Data Catalogue webpage	November	
<b>iv.</b>	<b><i>Technical / policy advice</i></b>			
	1) Provide <i>ad-hoc</i> advice on science and data-related implications of relevant MCS activities, including, but not limited to: transshipment, the regional observer programme, port sampling, VMS, port state measures, catch documentation schemes, the implementation of e-reporting and e-monitoring (ER and EM), etc.	Advice provided on request	Jan - Dec	
	2) Provide advice on data-related procedures of the Commission, e.g., <i>Rules and Procedures for the Protection, Access to and Dissemination of Non-Public Domain Data and Information Compiled by the Commission, and Scientific Data to be Provided to the Commission</i> ".	Advice provided on request	Jan - Dec	
	3) Provide support to coordination and collaboration on data-related matters between the ISC and WCPFC, including specific tables that show provisions of operational level catch and effort data for the North Pacific region from all CCMs.	Advice provided on request	Jan-Dec	
<b>2. Stock assessment and related analytical services</b>				
<b>v.</b>	<b><i>Target species stock assessments and auxiliary analyses</i></b>			
	1) Undertake the following work as the 2023 priority (Para. 393, SC18 Summary Report): a) Full assessment for the WCPO bigeye tuna and yellowfin tuna, incorporating key recommendations from the <i>Independent review of recent WCPO yellowfin tuna assessment</i> (SC19-SA-WP-01); b) Include or combine available information and updates on the impacts of climate change with status of stocks reporting (Paragraph 348, SC18 Summary Report) c) Initial work following up on skipjack assessment recommendations (paragraphs 17 – 22, SC18 Summary Report), and review of implications arising from 2022 yellowfin review;	SC papers	Mid-July	
	2) Undertake analyses of catch and effort data, including operational-level data where possible, to construct indices of abundance for target and non-target species; and any additional research on biological parameters, to support stock assessments.	SC paper(s)	Mid-July	
	3) Make available stock assessment data and results files.	Data and results files posted on SPC-OFP	Dec	

		website, and link on WCPFC website		
	4) Indicator papers for bigeye, yellowfin, skipjack tuna and south Pacific albacore for those years when a stock assessment is not conducted, with explanatory details for the figures and a brief interpretation of the trends.	SC paper	Mid-July	
	5) Trends paper for South Pacific albacore longline and troll fisheries.	SC paper	Mid-July	
<b>vi.</b>	<b><i>Model development and refinement</i></b>			
	1) Refinement or development of stock assessment models, as appropriate, and refinement of models for CPUE standardization, model ensemble approaches, and harvest strategy framework.	SC paper(s)	Mid-July	
<b>3. Management analyses and CMM performance monitoring</b>				
<b>vii.</b>	<b><i>Conservation and Management Measure performance monitoring</i></b>			
	1) WCPFC 19 agreed that the process to revise the TTM will be based on CMM 2021-01 and at least two workshops will be needed to make progress towards the adoption of a revised TTM in 2023. a) Provide analytical support to tropical tuna CMM discussions throughout the process for the revision of the TTM in 2023 (Attachment H, WCPFC19 Summary Report). 2) Provision of technical advice related to discussions on the options for a baseline of the Indonesia “large-fish” handline fishery under the TTM.	SC / TCC/ WCPFC papers, and tables or figures as required	Mid-July, mid-September and mid-November	
<b>viii.</b>	<b><i>Development of Harvest Strategy Framework</i></b>			
	1) The Commission adopted the <i>Indicative Work Plan for the Adoption of Harvest Strategies under CMM 2014-06</i> at WCPFC19 (Attachment M, WCPFC19 Outcomes Document). a) Provide support and produce supporting documents to undertake the activities specified in the updated Workplan for consideration at SC19, TCC19 and WCPFC20.	SC / TCC / WCPFC papers as required	Mid-July, mid-September and mid-November	
	2) Conduct assigned roles for 2023 as specified in the CMM 2022-01 ( <i>CMM on a Management Procedure for WCPO Skipjack Tuna</i> ), mindful of any remaining requested work related to operating models and monitoring strategy noted in paragraphs 231, 232, and 262 of the SC18 Summary Report, to support SC and Commission consideration of the management procedure.	SC / TCC / WCPFC papers as required	Mid-July	
	3) Provide capacity building activities including education materials and capacity building workshops to build understanding by CCMs of harvest strategy development,	A list of capacity building activities		

	functioning and implications to enable their participation in the process of harvest strategy development, decision making and implementation.			
	4) Conduct analyses required to support decision making on TRPs for South Pacific albacore, yellowfin and bigeye tuna.	SC papers as required		
<b>ix. Ecosystem and Climate Indicators</b>				
	1) Provide specific workplans and a project proposal for the development and testing of “Ecosystem and Climate Indicators” for review and prioritization by the Scientific Committee in 2023.			
<b>x. Analyses to support development of Conservation and Management Measures</b>				
	1) Evaluate the potential impacts of existing, new or revised management measures, and the results of which may be suggested to the Commission and/or meetings of its subsidiary bodies as requested.	SC / TCC / WCPFC papers and <i>ad hoc</i> advice, as required	Jan - Dec	
	2) Provide data and advice regarding the revision of CMMs as requested.	SC / TCC / WCPFC papers as required	Jan - Dec	
<b>4. Other advisory and technical services</b>				
<b>xi. Other advisory and technical services</b>				
	1) Provide support to continue Intersessional Working Groups for 2023, including the SP Albacore Roadmap IWG, noting SPA Roadmap IWG Workplan 2023 – 2026 (Attachment I, WCPFC19 Summary Report), and the FAD Management Options IWG including review of the effectiveness of paragraph 22 of CMM 2021-01 and other FAD related issues.			
	2) Assist the WCPFC Secretariat on the review process of the Shark Research Plan.	SC paper	Mid July	
<b>5. Oversight of WCPFC-funded or supported projects</b>				
<b>xii.</b>	1) Oversight of the Commission supported projects (as of January 2023) and appropriate reporting on each as per individual contracts: <ul style="list-style-type: none"> <li>• Project 35b: Maintenance of the WCPFC Pacific Marine Specimen Bank</li> <li>• Project 42: Pacific Tuna Tagging Program</li> <li>• Project 60: Improving Purse Seine Species Composition</li> <li>• Project 90: Fish weights/lengths for scientific analysis</li> <li>• Project 97b – Mid-term review of SRP</li> <li>• Project 108 – Silky shark stock assessment in the WCPO</li> </ul>			

	<ul style="list-style-type: none"> <li>• Project 109 - Training observers for elasmobranch biological sampling</li> <li>• Project 110 - Non-entangling and biodegradable FADs</li> <li>• Project 112 – Billfish Research Plan</li> <li>• Project 114 – Improved Coverage of Cannery Receipt Data for WCPFC Scientific Work</li> <li>• Project 115 – Exploring Evidence and Mechanisms for a Long-term Increasing Trend in Recruitment of Skipjack Tuna in the Equatorial Pacific and the Development and Modelling of Defensible Effort Creep Scenarios</li> </ul>			
	2) Provide a “provisional” list of the SPC-OFP documents for SC19 to the WCPFC Secretariat (Science Manager) as early as possible but no later than by 30 April 2023 for the finalization of the SC19 provisional agenda.			

### III. Financial Support to be provided by the Commission

The financial support to be provided by the Commission to SPC’s OFP for the services outlined above is as follows:

Item	Cost basis	USD
Data management, stock assessment, and other advisory and technical services	Costs based on SPC costs of scientific staff positions, administration costs, travel to SC, TCC and WCPFC annual sessions, and computer support.	981,112
Providing essential computer support and software development for stock assessment <sup>2</sup>		176,670
<b>Total Commission funding</b>		<b>1,157,782</b>

<sup>2</sup> Terms of reference for this resourcing includes, but is not limited to:

- Further enhancement of MULTIFAN-CL and its use in stock assessment to implement SC recommendations
- Maintain and further develop the MULTIFAN-CL website to facilitate access to software and support
- Continue to implement a formal framework for management of MULTIFAN-CL code updates, testing new developments, training, and updating the users’ guide

## Annex 13

### Scientific Committee’s Future Work Program and Budget

1. The SC19 had a work program and budget informal small group (ISG) meeting in the margin of the plenary session to discuss proposed SC projects. As agreed at SC17, the scoring system as shown in the matrix below was used to calculate CCMs’ average scores for priority ranking to each proposed project.

<b>SC Project Scoring System</b> (6,9 = High; 3,4 = Medium; 1,2 = Low)		Importance to WCPFC Management Outcomes or to the functioning of the SC		
	Rank	Low	Moderate	High
Feasibility: Likelihood of Success	Low	1	2	3
	Moderate	2	4	6
	High	3	6	9
Notes:				
<p><b>Importance criteria</b> evaluate the significance of the outcomes of the proposal in contributing to the successful management of the WCPFC stocks or the functioning of the SC (e.g. is the proposal aligned with the WCPFC research and/or management priorities; does the proposal contribute to the effective planning and functioning of the SC; are the intended outputs/benefits well-defined and relevant; what is the level of impact and likelihood that the proposal outputs will be adopted; is the proposal cost effective). High= Essential; Moderate=Important but not essential; Low=Not Important.</p> <p><b>Feasibility criteria</b> evaluate the proposal’s potential for success i.e., how likely is the proposal to achieve its stated objectives (e.g. are the objectives clearly stated, is the methodology sound, are the project objectives realistic and likely to be achieved, does the research team [if identified] have the ability, capacity and track record to deliver the outputs).</p>				

2. Based on the outputs of the ISG, SC19 recommended the proposed work program and budget for 2024 and indicative budget for 2025 – 2026 together with CCM’s priority scores to the budgeted projects in Table WP-01 (below) to the Commission.

3. SPC-OFP provided the following specific list as the 2024 priority work for core budget for ‘SPC scientific services’ (No. 1) and ‘SPC additional budget’ (No. 2) in the Table WP-01, which supplements the on-going services related to data management, compilation of catch and effort estimates, data dissemination, etc.:

- South Pacific albacore assessment;
- Southwest Pacific striped marlin assessment;
- Development, support and consolidation work on Multifan-CL, including work addressing the Yellowfin Peer Review recommendations;
- Ongoing work on improving the workflow and systems for efficient repeatability of stock assessments and supporting analyses;
- Analytical support for management needs, such as TRPs and harvest strategies (i.e., SMDs), CMM evaluations, that lie outside of existing externally funded work; and
- Ongoing work on assessment diagnostics based upon SC19 discussions.

**TABLE WP-01.** Recommended Future Work Program and Budget for 2024 – 2026. ‘CCM Score’ column is the average score of CCMs’ priorities to each project, and ‘#CCMs’ are the number of CCMs which provided the priority scores on that project. Projects with ‘Essential’ were exempt from CCM’s scoring. An Excel file of this budget table is available at [SC19-GN-WP-07a](#), and Project ID ‘P19X/’ represents an arbitrary Project ID number proposed by SC19.

No.	Project Title	2024	2025	2026	Notes	CCM Score	#CCMs
	<b>Sub-item 1. Scientific services</b>						
1	SPC-OFP scientific services	1,000,734	1,020,749	1,041,164	Budget: 2% annual increase		Essential
	<b>Sub-item 2. Scientific research</b>						
2	SPC Additional resourcing	180,204	183,808	187,484	Budget: 2% annual increase TOR: MFCL work		Essential
3	SPC <u>FIRST</u> additional stock assessment scientist	165,000	168,300	171,666	Budget: 2% annual increase		TBC at WCPFC20
4	SPC <u>SECOND</u> additional stock assessment scientist	165,000	168,300	171,666	Budget: 2% annual increase		TBC at WCPFC20
5	<b>P35b.</b> WCPFC Pacific Marine Specimen Bank	107,373	109,520	111,711	<b>Responsibility: SPC</b> Budget: 2% annual increase		Essential
6	<b>P42.</b> Pacific Tuna Tagging Program	800,000	875,000	950,000	<b>Responsibility: SPC</b>		Essential
7	<b>P60.</b> Purse seine species composition				<b>Responsibility: SPC</b> Carry over 2021 budget of USD 30,000 to 2023		No scoring required
8	<b>P100c.</b> Preparing WCP tuna fisheries for application of CKMR methods to resolve key SA uncertainties. (Duration: 2023 - 2025)				<b>Responsibility: SPC</b> Funding: WCPFC, SPC, EU, IATTC and CSIRO Budget (matching fund) approved at WCPFC18		No scoring required
9	<b>P109.</b> Training observers for elasmobranch sampling				<b>Responsibility: SPC</b> (On-going)		No scoring required
10	<b>P115.</b> Exploring evidence and mechanisms for a long-term increasing trend in recruitment of skipjack tuna in the equatorial Pacific and the development and modelling of defensible effort creep scenarios				<b>Responsibility: SPC</b> Continue to 2024 with no-cost extension		No scoring required
11	<b>P19X1.</b> Estimating impacts to sharks between 20N and 20S				<b>Responsibility: USA</b> (In-kind contribution by USA)		No scoring required
12	<b>P19X2.</b> WCPFC tuna biological sampling plan				<b>Responsibility: SPC</b> (In-kind contribution by USA--- with budget implication in the future)		No scoring required
13	<b>P19X3.</b> WCPFC billfish biological sampling plan				<b>SPC complementary projects</b>		No scoring required
14	<b>P68.</b> Seabird mortality	30,000	35,000		<b>Responsibility: SPC</b> Indicative budget approved at WCPFC18 Total budget for 2024 + 2025 = USD 75,000 (USD	<b>4.9</b>	<b>24</b>

					10,000 will be provided by NZ in 2024)		
15	<b>P90.</b> Length weight conversion (WCPFC17 endorsed the extension of P90 to 57 months until Sep. 2023)	20,000	20,000		<b>Responsibility: SPC</b> (On-going)	<b>6.2</b>	<b>23</b>
16	<b>P108.</b> WCPO silky shark assessment (USD 50,000)	100,000			<b>Responsibility: SPC</b> Indicative budget approved for 2024 was USD 50,000 at WCPFC18; Total 2024 = USD 100,000 (USD 40,000 for risk assessment + USD 10,000 for travel to SC20)	<b>7.4</b>	<b>24</b>
17	<b>P113b.</b> Develop stock status and management advice template for consistent reporting of stock assessment outcomes, uncertainties and risk	40,000			<b>Responsibility: WCPFC tendered activity</b>	<b>7.6</b>	<b>23</b>
18	<b>P114.</b> Improved coverage of cannery receipt data for WCPFC scientific work	60,000	35,000		<b>Responsibility: SPC</b>	<b>5.4</b>	<b>24</b>
19	<b>P19X4:</b> Terms of Reference for a project to support additional work on trialling and supporting development of non-entangling and biodegradable FADs in the WCPO	29,000			<b>Responsibility: SPC</b> EU Project (funding of <b>USD 242,000</b> ) that should be signed by November 2023. WCPFC's matching fund (Euro 44,000/USD 49,000) is required for this contract. ISSF confirmed to support USD 20,000. WCPFC matching fund requires USD 29,000	<b>8.0</b>	<b>24</b>
20	<b>P19X5.</b> Updated reproductive biology of tropical tunas	44,000			<b>Responsibility: SPC</b> EU Project (funding of <b>Euro 200,000</b> ) that should be signed in November 2023. WCPFC's matching fund ( <b>Euro 40,000</b> ) is required.	<b>7.1</b>	<b>23</b>
21	<b>P19X6.</b> Ecosystem and Climate Indicators	20,000	20,000	15,000	<b>Responsibility: SPC</b>	<b>7.0</b>	<b>24</b>
22	<b>P19X7.</b> Scoping study on longline effort creep in the WCPO	30,000			<b>Responsibility: SPC</b>	<b>5.7</b>	<b>24</b>
23	<b>P19X8.</b> Scoping the next generation of tuna stock assessment software	50,000	50,000	50,000	<b>Responsibility: SPC</b>	<b>7.7</b>	<b>24</b>
24	<b>P19X9.</b> Manta, mobulid and whale shark fisheries characterisation, CPUE standardisation and data-poor assessment	56,000			<b>Responsibility: SPC</b>	<b>5.2</b>	<b>24</b>
25	<b>P19X10.</b> Oceanic whitetip assessment in the WCPO	60,000	60,000		<b>Responsibility: SPC</b>	<b>7.0</b>	<b>24</b>



	(2024-2025)						
26	<b>P19X11.</b> Developing a statistically robust and spatial/temporal optimized sampling strategy for shark biological data collection	40,000	45,000		<b>Responsibility: WCPFC tendered activity</b>	<b>5.0</b>	<b>23</b>
	<b>Total Sub-item 2.</b>	<b>1,996,577</b>	<b>1,769,928</b>	<b>1,657,527</b>			
	<b>Total SC budget (Sub-items 1+2)</b>	<b>2,997,311</b>	<b>1,915,677</b>	<b>1,748,691</b>			
	<b>Total Sub-item 2 (WCPFC19 INDICATIVE)</b>	<b>1,267,577</b>					

4. The following **TABLE WP-01-supplement** includes brief information on the new projects, such as objectives and scope of work, combined with Table WP-01 above. Full information on the terms of reference for each project is available at [SC19-GN-WP-07 \(Terms of reference for proposed projects for 2024-2026\)](#).

**TABLE WP-01-supplement.** This table includes brief notes on new proposed projects .

No.	Project Title	2024	2025	2026	Notes	CCM Score	#CCMs
<b>Sub-item 1. Scientific services</b>							
1	SPC-OFP scientific services	1,000,734	1,020,749	1,041,164	Budget: 2% annual increase		Essential
<b>Sub-item 2. Scientific research</b>							
2	SPC Additional resourcing	180,204	183,808	187,484	Budget: 2% annual increase TOR: MFCL work		Essential
3	SPC <u>FIRST</u> additional stock assessment scientist	165,000	168,300	171,666	Budget: 2% annual increase		TBC at WCPFC20
4	SPC <u>SECOND</u> additional stock assessment scientist	165,000	168,300	171,666	Budget: 2% annual increase		TBC at WCPFC20
Additional staff resources are required to: <ul style="list-style-type: none"> <li>• Support dedicated roles in data preparation and analysis and the development and maintenance of streamlined approaches for data preparation, assessment reporting and repeatability;</li> <li>• Allow for overlap of new and experienced staff to mitigate the time/efficiency losses associated with staff turnover and the lengthy training and development requirements that must occur for new assessment staff;</li> <li>• Develop tools for more efficient review and feedback of assessment work, as requested by WCPFC SC;</li> <li>• Allow staff to dedicate time to the upcoming assessment(s) the year before they are due and conduct follow-up work on the most recent assessments. Increasing capacity for follow-up work was strongly endorsed at SC19. The current staff resourcing means there is limited scope for follow-up work and to 'get ahead' of the assessment schedule;</li> <li>• Provide resources to focus on analyses to improve and prepare input data sets and biological parameters thereby freeing up the assessment leads to focus on model development and improvements;</li> <li>• Undertake supporting analyses and exploratory model runs well in advance of the assessment year and provide outputs for member review much earlier;</li> <li>• Provide capacity to work on the many research needs listed in the Tuna Assessment Research Plan (TARP);</li> <li>• Provide staff time to contribute to region capacity building and extension activities related WCPFC stock assessment; and</li> <li>• Support operational aspects of harvest strategy implementation.</li> </ul>							
5	<b>P35b.</b> WCPFC Pacific Marine Specimen Bank	107,373	109,520	111,711	<b>Responsibility: SPC</b> Budget: 2% annual increase		Essential

6	<b>P42.</b> Pacific Tuna Tagging Program	800,000	875,00	950,00	<b>Responsibility:</b> <b>SPC</b>		Essential
7	<b>P60.</b> Purse seine species composition				<b>Responsibility:</b> <b>SPC</b> Carry over 2021 budget of USD 30,000 to 2023		No scoring required
8	<b>P100c.</b> Preparing WCP tuna fisheries for application of CKMR methods to resolve key SA uncertainties. (Duration: 2023 - 2025)				<b>Responsibility:</b> <b>SPC</b> Funding: WCPFC, SPC, EU, IATTC and CSIRO Budget (matching fund) approved at WCPFC18		No scoring required
9	<b>P109.</b> Training observers for elasmobranch sampling				<b>Responsibility:</b> <b>SPC</b> (On-going)		No scoring required
10	<b>P115.</b> Exploring evidence and mechanisms for a long-term increasing trend in recruitment of skipjack tuna in the equatorial Pacific and the development and modelling of defensible effort creep scenarios				<b>Responsibility:</b> <b>SPC</b> Continue to 2024 with no-cost extension		No scoring required
11	<b>P19X1.</b> Estimating impacts to sharks between 20N and 20S				<b>Responsibility:</b> <b>USA</b> (In-kind contribution by USA)		No scoring required
12	<b>P19X2.</b> WCPFC tuna biological sampling plan				<b>Responsibility:</b> <b>SPC</b> (In-kind contribution by USA--- with budget implication in the future)		No scoring required
13	<b>P19X3.</b> WCPFC billfish biological sampling plan				<b>SPC complementary projects</b>		No scoring required
14	<b>P68.</b> Seabird mortality	30,000	35,000		<b>Responsibility:</b> <b>SPC</b> Indicative budget approved at WCPFC18 Total budget for 2024 + 2025 = USD 75,000 (USD 10,000 will be provided by NZ in 2024)	<b>4.9</b>	<b>24</b>

**Objectives:**

- Fulfil the requirement under the WCPFC seabird CMMs to estimate the total number of seabirds being killed per year in WCPFC fisheries.

- Assess mortality per year over the ten years since the first WCPFC seabird CMM, as requested under CMM2006-02, CMM 2007-04 and CMM 2012-07, and assess whether there is any detectable trend.
- Provide advice to the Scientific Committee on what data improvements are needed to enable better analyses to be made.

**Scope of Work:**

- Identify the limitations in the data available.
  - Document what information is available on species that overlap with the WCPFC fisheries, their population status, any tracking data (or already established spatial distributions that are more complex than binary presence absence) and any estimates on their biological parameters such as Rmax (the theoretical maximum breeding rate).
  - Document current observer data to assess the level of coverage in each fishery, both spatially and temporally.
- Estimate seabird mortalities (where feasible) and risks associated with interactions with WCPFC fisheries (where feasible).
- Describe the methods used to estimate total mortalities including treatment of data gaps.
- Provide advice to the Scientific Committee on the suitability of risk assessment approaches given the data available.
- Generate advice on what further level of seabird assessment at species or species-group level can be conducted, given the amount and quality of data currently available.

15	<b>P90.</b> Length weight conversion (WCPFC17 endorsed the extension of P90 to 57 months until Sep. 2023)	20,000	20,000		<b>Responsibility:</b> <b>SPC</b> (On-going)	<b>6.2</b>	<b>23</b>
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This project has three objectives:

The first component aims to identify gaps, address those gaps which can be resolved with existing information, and develop the sampling plan and protocol to resolve additional gaps, through the following activities (but not limited to):

- identify the priority gaps in conversion factor data for the WCPFC key tuna species, key shark species, and key billfish species
- expand the conversion factors to cover the WCPFC key shark species for groups: mako, thresher and hammerhead shark, after gap analysis against existing conversion factors
- produce a list of species of special interest (SSIs, excluding key shark species) that require conversion factor data
- produce a list of commercially important bycatch species (not covered in the items above)
- include more information on source of data for each conversion factor (e.g. reference of study, sample size, R2, minimum/maximum size of sample, etc.) in tables of conversion factors which will inform the need for more data collection
- produce a list of the remaining bycatch species that require conversion factor data
- produce standard protocols for conversion factor data collection to be collected by observers and port samplers,
- prioritize this list so that the most important work is achieved, and
- present the findings at SC15 for review, acknowledging that some observer providers will voluntarily collect conversion factor data prior to SC15.

The second component relates to investigating potential innovative methods to obtain length-length conversion factor data, including:

- explore the use of EM tools to capture multiple length measurements from fish e-measured by EM Analysts.

The third component relates to collecting the conversion factor data:

- systematically collect representative samples of length measurements of bycatch species support future estimation of fish bycatch in the WCPO; and
- systematically collect length:length, length:weight and weight:weight data on all species to better inform future estimation of fish catch and bycatch estimates in the WCPO.

16	<b>P108.</b> WCPO silky shark assessment (USD 50,000)	100,000			<b>Responsibility:</b> <b>SPC</b> Indicative budget approved for 2024 was USD 50,000 at	<b>7.4</b>	<b>24</b>
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					WCPFC18; Total 2024 = USD 100,000 (USD 40,000 for risk assessment + USD 10,000 for travel to SC20)		
<p><b>Objective:</b> Undertake a stock assessment of silky sharks in the western Pacific Ocean</p> <p><b>Scope of Work:</b></p> <ul style="list-style-type: none"> <li>Review the previous assessment in the WCPO as well as other subsequent shark assessments to assess and improve on methods to increase the understanding of data strengths and weaknesses, and update stock status.</li> <li>Review of ways to deal with the input data for shark assessments (presented to a dedicated agenda item at the 2024 PAW).</li> <li>Provide a data characterization, data compilation and catch reconstruction analyses.</li> <li>Update WCPO longline catch estimates and abundance indices using recent observer data.</li> <li>Present the stock status in terms of the metrics outlined in the 2021-2025 Shark Research Plan.</li> <li>Prepare reports containing the above results for SC20.</li> <li>If the data are too poor to undertake a full quantitative assessment, then a medium data assessment may be appropriate.</li> </ul>							
17	<b>P113b.</b> Develop stock status and management advice template for consistent reporting of stock assessment outcomes, uncertainties and risk	40,000			<b>Responsibility: WCPFC tendered activity</b>	7.6	23
<p><b>Objective:</b> Develop in consultation with assessment working groups and fisheries managers, a reporting template for stock status and management advice from WCPFC stock assessments.</p> <p><b>Scope of Work:</b></p> <p>1. Develop, in consultation with assessment working groups and fisheries managers, a reporting template for stock status and management advice from WCPFC stock assessments. Elements that should be considered as part of this development are:</p> <ul style="list-style-type: none"> <li>Develop consistent terminology around uncertainty and risk, including a set of required measures to be provided for stock assessments in the WCPFC</li> <li>Clear communication about quality of information determining stock status and management advice.</li> <li>Qualification and quantification of uncertainties. <ul style="list-style-type: none"> <li>(a) Data quality.</li> <li>(b) Model/population: structural uncertainty.</li> <li>(c) Key parameters (parameter and estimation uncertainty).</li> </ul> </li> <li>Key uncertainties and potential impacts – qualify the likely impact of above uncertainties for stock status and management advice.</li> <li>Research recommendations to address key uncertainties.</li> </ul> <p>2. Present the developed template for consideration at SC20</p>							
18	<b>P114.</b> Improved coverage of cannery receipt data for WCPFC scientific work	60,000	35,000		<b>Responsibility: SPC</b>	5.4	24
<p><b>Objective:</b> This project’s overarching objective is to continue the work first started by Lewis (2017) to improve the coverage of cannery receipt data through collaboration with relevant port state CCM authorities.</p> <p><b>Scope of Work:</b> The proposed activities include:</p> <ul style="list-style-type: none"> <li>Seeking interest from relevant port-state CCMs to participate in Year 1 of the project;</li> </ul>							

- Selection of a suitable contractor;
- Initial collaboration (through email/virtual meetings) to plan a visit to the port state CCM country, include potentially identifying a cooperative processing company before the visit;
- Informing relevant flag and coastal state CCMs of any planned visits, and engaging with these CCMs during the project as required;
- Conduct the visit (1-2 weeks) under Year 1 objectives;
- Contractor liaison with the WCPFC Secretariat and SSP;
- Preparation of consultant report for year 1 activities (objectives 1, 2 and 3), including a plan for Year 2 and 3 activities;
- Consultant conducting Year 2 and 3 activities (Objective 4), in liaison with SSP and WCPFC Secretariat;
- Preparation and presentation of reports to SC;
- Ongoing work required under Objectives 6 and 7.

It is intended that annual reports will be prepared for SC19, SC20 and SC21.

19	<b>P19X4:</b> Terms of Reference for a project to support additional work on trialling and supporting development of non-entangling and biodegradable FADs in the WCPO	29,000			<b>Responsibility:</b> <b>SPC</b> EU Project (funding of <b>USD 242,000</b> ) that should be signed by November 2023. WCPFC's matching fund (Euro 44,000/USD 49,000) is required for this contract. ISSF confirmed to support USD 20,000. WCPFC matching fund requires USD 29,000	<b>8.0</b>	<b>24</b>
<p><b>Objectives:</b> This project has the general objectives:</p> <ol style="list-style-type: none"> <li>1. To enhance WCPFC project 110 with the deployment of additional non-entangling and biodegradable FADs to increase the robustness of the results and related management and industry advice.</li> <li>2. To increase the regional capacity to support industry uptake and use of non-entangling and biodegradable FADs in the WCPO.</li> </ol> <p><b>Scope of work:</b></p> <p>The project has two key work areas, the first being to construct and deploy up to 150 additional non-entangling and biodegradable FADs (using the jelly FAD design as the basis).</p> <p>The second work area is to build regional capacity to support the purse seine industry to adopt non-entangling and biodegradable FADs. This component will involve running additional trainings on non-entangling and biodegradable FAD construction at selected locations that are considered suitable as hubs for non-entangling and biodegradable FAD manufacture and direct supply to purse seine vessels. These locations will be chosen based on criteria such as analysis of purse seine visits for transshipment/restocking etc., discussions with industry representatives, consideration of materials availability and supply logistics and suitable port areas and facilities for materials storage and construction. Options for regional materials supply that require less transport and or identify suitable materials that can be locally sourced or produced will be explored.</p>							
20	<b>P19X5.</b> Updated reproductive biology of tropical tunas	44,000			<b>Responsibility:</b> <b>SPC</b> EU Project (funding of <b>Euro 200,000</b> ) that	<b>7.1</b>	<b>23</b>

					should be signed in November 2023. WCPFC's matching fund ( <b>Euro 40,000</b> ) is required.		
<p><b>Objectives</b></p> <ol style="list-style-type: none"> <li>1. Provide updated estimates on the reproductive biology of tropical tunas in the WCPO to improve WCPFC stock assessments.</li> <li>2. Establish baselines of reproductive potential for tropical tunas in the WCPO for monitoring the impacts of climate change.</li> </ol> <p><b>Scope of work</b></p> <p>Year 1</p> <ul style="list-style-type: none"> <li>• QC the gonads held in the PMSB for histological analyses and identify key gaps in spatial representation.</li> <li>• Quantify and resolve uncertainties associated with maturation staging from frozen samples (multiple-reader quality assessment).</li> <li>• Sample collection to fill key gaps.</li> <li>• Commence histological and laboratory analyses.</li> </ul> <p>Year 2</p> <ul style="list-style-type: none"> <li>• Histological and laboratory analyses.</li> </ul> <p>Year 3</p> <ul style="list-style-type: none"> <li>• Updated estimates of reproductive biology.</li> </ul>							
21	<b>P19X6.</b> Ecosystem and Climate Indicators	20,000	20,000	15,000	<b>Responsibility: SPC</b>	<b>7.0</b>	<b>24</b>
<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• Develop and test candidate ecosystem and climate indicators to track the impact of climate and ecosystem changes on WCPFC fisheries and ecosystems.</li> <li>• Provide technical advice to the Scientific Committee on the suitability of criteria used for testing and evaluating the performance of candidate indicators.</li> </ul> <p><b>Scope of work</b></p> <ul style="list-style-type: none"> <li>• Technical analyses to develop and test candidate indicators.</li> <li>• WCPFC member and expert workshops to refine indicators.</li> <li>• Scientific Committee Reporting.</li> <li>• Routine preparation of adopted indicators</li> </ul> <p>Development of tools for communication to WCPFC and wider stakeholders</p>							
22	<b>P19X7.</b> Scoping study on longline effort creep in the WCPO	30,000			<b>Responsibility: SPC</b>	<b>5.7</b>	<b>24</b>
<p><b>Objectives</b></p> <p>This project has the general objectives:</p> <ol style="list-style-type: none"> <li>1. To survey literature to assess how existing understanding of effort creep can inform our treatment of longline effort creep in WCPO stock assessments;</li> <li>2. To suggest approaches to investigate longline effort creep in the WCPO; and</li> <li>3. To liaise with CCMs with regards to ideas, feasibility and interest in collaboration to quantify longline effort creep.</li> </ol> <p><b>Scope of work</b></p> <p>This project will:</p> <ol style="list-style-type: none"> <li>1. Undertake a literature review to: <ol style="list-style-type: none"> <li>(i) summarise existing research investigating effort creep in longline fisheries or other gears,</li> <li>(ii) survey useful approaches used by other researchers to investigate and/or quantify effort creep,</li> <li>(iii) consider appropriateness of existing scenarios of effort creep assuming linear increase rates based on existing literature.</li> </ol> </li> <li>2. Suggest approaches to investigate longline effort creep in the WCPO;</li> <li>3. Liaise with CCMs with regards to ideas, feasibility and interest in collaboration to quantify longline effort creep. Options include an online workshop or a session following the PAW meeting.</li> </ol>							
23	<b>P19X8.</b> Scoping the next	50,000	50,000	50,000	<b>Responsibility:</b>	<b>7.7</b>	<b>24</b>

	generation of tuna stock assessment software				SPC		
<p><b>Objectives</b></p> <p>The objective of the project is to ensure WCPFC tuna stock assessments remain robust and the best available scientific information through the appropriate planning for a state of the art successor to the MULTIFAN-CL assessment software.</p> <p><b>Scope of work</b></p> <p>The project is divided into stages, as follows:</p> <ol style="list-style-type: none"> <li>1. Review and identify a list of necessary features for software to do tuna stock assessments and identify existing software platforms that have these features or capacity to develop these.</li> <li>2. Conduct a simulation scoping study to evaluate the degree of bias incurred in management advice due to length-based processes in time and space not being accurately modelled by age-structured models. This would identify whether moving to a length- or length-age structure brings sufficient benefits. This work could take advantage of the approaches used for existing simulation frameworks, such as the NOAA/NIWA spatial simulation study of Indian Ocean yellowfin tuna. Development of a simulation framework could additionally be used to progress current MFCL assessments by evaluating alternative spatial structures or the impacts of increasing/reducing model complexity on the estimation of management quantities of interest. However, these additional uses for a simulation framework are outside the scope of the current ToR.</li> <li>3. If a length-age-structured model is deemed appropriate, evaluate the utility of existing length-based models (e.g. including, but not limited to, GADGET, CASAL2, spatial L-SCALA) as the basis for a future assessment platform, likely to be based in TMB, and recommend an approach.</li> <li>4. Undertake the development of the new assessment software in TMB, including identification of those necessary to mirror the functionality in MFCL in any new software, and existing MFCL code that can be ported across to a new framework. This may include porting the existing MFCL software to the TMB platform to ensure an equivalent model exists on which to build the additional length-structure components, and testing for equivalence using the existing C++ code.</li> <li>5. Throughout, generate collaborative opportunities to work with other agencies on developing a new TMB model, ensuring a diverse user base.</li> </ol> <p>This is anticipated to be a multi-year endeavour. As a result, the current ToR focuses on the first and second scoping stages of the project, as well as stage 5. Based upon the findings of that study, further project ToRs would be developed to progress the work. Findings would be reported to SC each year.</p>							
24	P19X9. Manta, mobulid and whale shark fisheries characterisation, CPUE standardisation and data-poor assessment	56,000			Responsibility: SPC	5.2	24
<p><b>Objectives</b></p> <p>To assess the trends in catch and gears catching manta and mobulid rays and whale sharks, undertake a fishery data characterisation and attempt CPUE standardisation and data poor stock assessment methods for these species.</p> <p><b>Scope of work</b></p> <ul style="list-style-type: none"> <li>• Review the previous work in the WCPO as well as other subsequent work on methods to increase the understanding of species with low levels of information available.</li> <li>• Describe the fisheries catching these species, the gear associated with the capture events and spatial temporal dynamics of catches.</li> <li>• Develop standardised CPUE indices for each species, by gear.</li> <li>• Develop an estimate of total interactions and mortalities by gear type.</li> <li>• Investigate data poor assessment methods for these species and provide an estimate of fishery impact for each species using these methods and/or any relevant metrics tables from SC17 report table MI-01.</li> <li>• Undertake a hot spot analysis and recommend target areas for opportunistic tagging of whale sharks and mantas inadvertently caught in fishing gear.</li> </ul>							
25	P19X10. Oceanic whitetip assessment in the WCPO (2024-2025)	60,000	60,000		Responsibility: SPC	7.0	24

**Objectives**

Undertake a stock assessment of oceanic whitetip in the western and central Pacific Ocean

**Scope of work**

- Review the previous assessment in the WCPO as well as other subsequent shark assessments to assess and improve on methods to increase the understanding of data strengths and weaknesses, and update stock status.
- Review of ways to deal with the input data for oceanic whitetip (presented to a dedicated agenda item at the 2024 PAW).
- Provide a data characterization, data compilation and catch reconstruction analyses (2024).
- Update WCPO catch estimates and abundance indices using recent observer data (2024).
- Conduct an integrated stock assessment in feasible (2025)
- Addition option: Alongside the integrated assessment, develop at least one alternative stock assessment (e.g., medium information method; risk assessment) to compare with the integrated assessment results (2025).
- Present the stock status in terms of the metrics outlined in the 2021-2025 Shark Research Plan. (2025)
- Update stock projections for Oceanic whitetip using mortality estimates used in Bigelow et al. 2022 and any new information available.
- Prepare reports containing the above results for SC20 and SC21.

26	P19X11. Developing a statistically robust and spatial/temporal optimized sampling strategy for shark biological data collection	40,000	45,000	Responsibility: WCPFC tendered activity	5.0	23
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**Objectives**

1. To develop a sampling plan for key shark species in WCPO that considers both scientific and stock assessment needs, and logistical feasibility.
2. To consider the implications of increased non-retention of sharks for biological sampling and CITES listings for the collection and movement of biological samples.

**Scope of work**

This proposal seeks to:

1. Conduct a sample gap analysis: Review and prioritize biological sampling requirement for WCPFC key sharks and consider these in relation to the availability of pre-existing samples held by SPC Pacific Specimen Tissue Bank, and potentially other repositories.
2. Develop a feasible sampling plan designed to fill the identified gaps as best as possible, considering the issue of non-retention and CITES Appendix II listings.
3. Step 2 would require specification of the species, spatial and temporal coverage, and numbers of samples required by specific sample types. The capacity to collect required samples, and over what time frame, should be assessed based on realistic information and simulation based on known capacity of sample collectors and species availability to be sampled at the required locations (e.g., observers and port sampling programs).
4. Consider the options/requirements for sampling and movement of samples for species that are controlled under CITES regulations. This would likely include the need to identify where non-detrimental finding applications would be required to allow sampling to occur.
5. Estimate additional costs that would be required to co-ordinate (likely by SPC) and implement a sampling plan.

The project should consider approaches used by ISC to develop their biological sampling plans, and work collaboratively with ISC scientists.



## Annex 14

ESTIMATED BREAKDOWN OF SPC-OFP SCIENTIFIC SERVICE PROVISION COSTS 2022					
	Staff costs	Consultants	Travel	TOTAL COST	
<b>Data Management, Statical Analyses &amp; Related Analyses</b>					
Data management	73,756	-	-	73,756	
Compilation of catch and effort estimates	49,269	47,255	-	96,524	
Additional data-related issues	-	-	-	-	
Data dissemination	32,653	-	-	32,653	
Technical / policy advice	32,643	-	-	32,643	
<b>TOTAL</b>	<b>188,322</b>	<b>47,255</b>	<b>-</b>	<b>235,577</b>	
<b>Stock Assessment and Related Analytical Services</b>					
Target species stock assessments and auxiliary analyses	506,003	40,019	-	546,022	
Model development and refinement	115,358	60,028	-	175,386	
<b>TOTAL</b>	<b>621,362</b>	<b>100,047</b>	<b>-</b>	<b>721,409</b>	
<b>Management analyses and CMM performance monitoring</b>					
CMM performance monitoring	7,935	-	37,678	45,613	
Development of harvest strategy framework	141,278	-	-	141,278	
Analyses to support development of CMMs	69,436	-	-	69,436	
<b>TOTAL</b>	<b>218,649</b>	<b>-</b>	<b>37,678</b>	<b>256,327</b>	
<b>Other Advisory and Technical Services</b>					
Miscellaneous	62,790	-	-	62,790	
<b>TOTAL</b>	<b>62,790</b>	<b>-</b>	<b>-</b>	<b>62,790</b>	
<b>SUBTOTAL</b>	<b>1,091,122</b>	<b>147,302</b>	<b>37,678</b>	<b>1,276,103</b>	
<b>SPC administrative costs (15%)</b>	<b>163,668</b>	<b>22,095</b>	<b>5,652</b>	<b>191,415</b>	
<b>TOTAL</b>	<b>1,254,791</b>	<b>169,397</b>	<b>43,330</b>	<b>1,467,518</b>	
<b>WCPFC contribution</b>					
Scientific services budget				961,875	
Additional resourcing SPC				173,206	
<b>Total WCPFC funding</b>				<b>1,135,081</b>	<b>77%</b>
<b>Shortfall met by SPC</b>				<b>332,437</b>	<b>23%</b>
<b>TOTAL</b>				<b>1,467,518</b>	<b>100%</b>

Further background on two key additional funding requests from SC19 for the Scientific Committee Recommended Future Work Program and Budget for 2024 – 2026 is supplied here:

- SPC additional stock assessment scientist(s).** Two additional SSP positions are itemised within the budget. SC19 discussed the challenges in timely development and delivery of the regional stock assessments by the SSP in the face of short timescales, the growing list of SC requests for work to be delivered within stock assessments to support decision making, and the desire of SC to have more time to review and provide feedback to improve assessments, including in intervening years. CCMs noted that to achieve this, additional resources were needed to support an increased number of full-time stock assessment scientists to enable follow-up work on recently conducted assessments and support an on-going process of improvement, with greater opportunity for SC feedback. Importantly, it was noted that additional staffing will also spread the workload, reduce stress, and help avoid potential burnout; looking after and retaining key scientists was acknowledged as important for efficiency, quality and timeliness of delivery of key assessments, and to provide greater resilience of the assessment workflow to staff turnover, helping ensure that there is overlap between experienced staff and new staff that require extensive training. The increasing work that will be required of the stock assessment team as routine running of management procedures becomes necessary should also be recognised. Reflecting this, and “noting the need for further resources to assist the SSP in conducting annual stock assessments and other analyses related to the work of the Commission, SC19 recommended that the Commission consider increasing the SSP’s budget so that the number of full-time assessment scientists can be increased [from the current 3 full time staff, noting that additional external SSP funds have temporarily been used to allow 4 staff to be employed to deliver to SC this year] to four or five”.
- Scheduled increases to the Pacific Tuna Tagging Programme (Project 42) budget.** The regional tagging programme represents an integral input into the region’s tropical tuna stock assessments, in particular the assessment for WCPO skipjack. The PTTP Steering Committee and SC19 discussed the increasing costs involved in the tagging programme. Historically, SPC has co-financed the PTTP by around 25% using funds from other sources. Following recent increases in global costs of travel, supplies, consultancy fees and tag rewards (as examples), the SSP’s co-financing contribution to the PTTP has increased considerably over recent years to more than 35%. To maintain a sustainable level of co-financing, SC19 endorsed the proposal that WCPFC contributions be incrementally increased over the next three years to bring the relative contribution of the SSP to around 25% (see table below).

Budget (USD)	2020	2021	2022	2023	2024	2025	2026
Total	1,279,878	1,433,875	1,402,880	1,450,000	1,450,000	1,475,000	1,475,000
WCPFC	730,000	730,000	730,000	730,000	800,000	875,000	950,000
Republic of Korea	166,000	166,000	166,000	166,000	166,000	166,000	166,000
SSP	383,878	537,875	506,880	554,000	484,000	434,000	359,000
SSP%	30%	38%	36%	38%	33%	29%	24%

## Annex 15

### FFA Proposal on SRF Funding

At FAC on Sunday and yesterday at plenary relating to SRF, FFA Members proposed the followings:

1. **Continue voluntary** contributions to the SRF and encourage CCMs who are able to, to do so.
2. **Transfer the unused funds from the CNM contribution fund to the SRF**, ensuring that the amount transferred would not affect the offset for SIDS contribution in the future. We understand from the Finance Manager this would be in the vicinity of around USD100,000 or thereabout.
3. **An additional amount (300,000USD) be annually added to the budget, sourced from developed States** for the SRF.

We understand that the decision from plenary yesterday was for FAC to consider FFA's proposal, look at options and provide recommendations on the issue of SRF. We think that #1 and #2 above are straight forward. On #3, below are two possible options on how this amount could be distributed amongst developed States:

#### Additional Contributions from Developed States to Fund the SRF at a Rate of \$300,000 annually

		% Budget by Member	% of Budget for Developed States	OPT1: Total per Member (base on % of budget)	OPT2: Total per Member (distributed evenly)
1	Australia	1.81%	3.10%	9,300	33,333.33
2	Canada	1.53%	2.63%	7,890	33,333.33
3	EU	4.07%	6.99%	20,970	33,333.33
4	France	1.75%	3%	9,000	33,333.33
5	Japan	14.32%	24.60%	73,800	33,333.33
6	Korea	12.61%	21.67%	65,010	33,333.33
7	New Zealand	1.58%	2.71%	8,130	33,333.33
8	Chinese Taipei	11.58%	19.89%	59,670	33,333.33
9	United States	8.97%	15.41%	46,230	33,333.33
		<b>58.22%</b>	<b>100.00%</b>	<b>\$ 300,000.00</b>	<b>\$ 300,000.00</b>

## Annex 16

### Marshall Islands Proposal for an Increase for Support Staff Salaries

As discussed in FAC, the RMI further hereby proposes FAC consideration and approval of local staff salary at 5%, inclusive of current annual inflation as per staff regulation 19.

	<b>Percent Increase</b>	
	<b>2.3%</b>	
Support Staff	\$	10,460
Gardeners and Cleaners	\$	2,079
Security	\$	2,493
<b>Total</b>	<b>\$</b>	<b>15,033</b>