

**TECHNICAL AND COMPLIANCE COMMITTEE** Sixth Regular Session 30 September-5 October, 2010 Pohnpei, Federated States of Micronesia

# DRAFT FUTURE WORK PROGRAM AND BUDGET, 2011-2013

WCPFC-TCC6-2010/30 Rev 1 21 September 2010

## Paper prepared by the Secretariat

## Introduction

1. At the Fifth Regular Session of the Commission (WCPFC5) held at Busan, Korea in December 2008, the Chair identified several priority issues for the Commission in 2009:

- a) further development and implementation of the Regional Observer Programme;
- b) implementation of the Commission's vessel monitoring system;
- c) complete outstanding work on MCS data (by AHTG-Data);
- d) review of IUU vessel listing procedures;
- e) consider means to avoid annual extension of the waiver for non-CCM flag carriers and bunkers;
- f) adopt a CMM to monitor and regulate transhipment activities;
- g) further work on a high seas VDS;
- h) develop a proposal for the control of nationals;
- i) further develop the process for monitoring compliance; and
- j) develop a charter arrangements scheme for consideration at WCPFC6.

2. At the Sixth Regular Session of the Commission (WCPFC6) held at Papeete, French Polynesia in December 2009, the Chair identified, for CCMs' consideration, several priority issues for TCC6:

- a) implementation of CMM 2008-01 including a high seas VDS;
- b) port sampling;
- c) implementation of effective port State measures under the November 2009 FAO binding agreement on port State measures to combat IUU fishing;
- d) further work on monitoring compliance with CMMs;
- e) review of the ROP and VMS programs including cost recovery;

- f) development of a catch documentation scheme;
- g) further discussions of IUU provisions regarding ownership (3j), 120 days submission deadline and criteria for satisfactory settlement; and
- h) best practice in seabird mitigation measures.

3. Using discussions in WCPFC6 and previous TCCs as a guide, the proposed technical and compliance elements of the Commission's Work Program for 2011-2013 is based on the three functions of the TCC identified in Article 14 of the Convention, are presented in Attachment 1. TCC consider draft work may elect to programs (i.e. identifying kev activities/outcomes/milestones) and associated budgets for the Commission VMS, Regional Observer Programme, Information Management System, By-Catch Mitigation and WCPFC Record of Fishing Vessels for the period 2011-2013. A template to assist with this is presented in Attachment 2.

4. Some work program elements may be accomplished "in-house' and at nominally zero cost, whereas others may require outside expertise and significant financial support.

# Conclusion

- 5. TCC6 is invited to consider:
  - a) its technical and compliance priorities within the Commission's MCS framework for the next three (3) years; and
  - b) the activities and associated budget required to support the effective implementation of the work program to achieve the objectives associated with each element of that framework.

# Attachment 1

	DRAFT TCC WORK PROGRAM, 2010-2015 Article 14(1)(c) - Review the implementation of cooperative measures for monitoring, control and											
	Article 14(1)(a)- Provide information, technical advice and recommendations relating to the implementation	Article 14(1)(b)- Monitor and review compliance with conservation and management measures adopted by the		Article 14(1)( c) - Review the implementation of cooperative measures for monitoring, control and surveillance, and enforcement adopted by the Commission and make such recommendations as may be necessary.								
	of, and compliance with, conservation and management measures.	Commission and make such Recommendations to the Commission as may be necessary.										
2009 Priorities	Priority 1 Information, advice and recommendations	Priority 1 Development of the framework	Cross Cutting MSC elements of AHTG [Data]	Priority 1 Development of the Commission	Priority 2 Development of the Regional	Priority 3 Adoption of the High Seas Boarding and	Priority 4 Procedures for Transhipment	Priority 5 Statistical Documentation Schemes (SDS)	Priority 6 Fishing Vessel Charter	Priority 7 Port State Measures and Port		
	Management measures	for reviewing and monitoring compliance in the Commission		Vessel Monitoring System	Observer Programme	Inspection Scheme	Verification	and Catch Documentation Schemes (CDS)	Arrangements Scheme	Inspections		
Dec-09		Reviewing and monitoring framework adopted	Rules and Procedures amended to include MCS elements		WCPFC6		Transhipment verification procedures adopted		Charter Arrangements Scheme adopted			
2010 Priorities		Further work with monitoring compliance with CMMs	Best practice on seabird mitigation measures	Review of VMS including cost recovery	Review of the ROP including cost recovery Establishment			Development of the CDS and implementation of a VDS		Implement PSA to combat IUU fishing/port sampling		

			Further discussions re IUU provisions – ownership, 120 days submission, and criteria for settlement		of databases and procedures for communicating data to the Commission date provider (SPC) Auditing of National Programmes commences				
Jan-10		Compliance by CCMs with CMMs							
Feb-10	Develop interim register and improve RFV towards electronic vessel entry	CCMs with CMMs routinely reviewed and monitored TORS for CCMM group to be inclusive of authority for resolution of compliance issues		Commission VMS further implemented CCMs and the Secretariat monitor, refine as necessary and advise the TCC and Commission on implementation	ROP further Implemented		Transhipment verification procedures implemented	Charter Arrangements Scheme implemented	
Mar-10				of the VMS					
Apr-10									
May-10 Jun-10					Trial Audit of national Programmes	Adopt USA CG B & HS I standards in the interim until the Commission establishes a common standard			
Jul-10									
Aug-10				Develop processes for monitoring and reporting of 'suspect' vessels on the	Establish secure databases and communications for transmission of ROP data		Address transshipment CMM interpretation concerns		

			high seas				
				Clarify ROP data transmission requirements and timing for TCC6			
				Audit national Programmes			
Sep-10				TCC6			
Oct-10							
Nov-10			VMS Security Audit to enhance system security and integrity				
Dec-10				WCPFC7	Transhipment verification procedures fully operational	CDS or SDS Scheme adopted	FAO-based port State measures adopted
Jan-11	IUU fishing mitigated			Priorities Commencement of 100% coverage on transshipment vessels Auditing of 22 National Programmes before June 2012			CMM for PSA approved
Feb-11			Commission VMS fully	ROP further implemented		CDS or SDS Scheme	
Mar-11			implemented	Implemented		implemented	FAO-based
Apr-11							port State Measures
May-11		Bi-Catch Mitigation website					implemented
Jun-11		made public					
Jul-11							
Aug-11							
Sep-11				TCC7			
·			New redundancy plan	ROP Audits completed and Programmes	ED Develop Transhipment exemption		
Oct-11			incorporated	certified	guidelines		

Nov-11										
Dec-11					WCPFC8					
Jan-12										
Feb-12					ROP fully implemented	CCMM to develop standards for HSB&I				
Mar-12										
Apr-12										
May-12										
Jun-12					5% observer coverage on LL					
Jul-12										
Aug-12										
Sep-12					TCC8					
Oct-12										
Nov-12										
Dec-12					WCPFC9	Γ			Γ	
Jan-13										
Feb-13										
Mar-13										
Apr-13										
May-13										
Jun-13										
Jul-13										
Aug-13										
Sep-13					TCC9					
Oct-13										
Nov-13										
Dec-13	WCPFC10									

TCC Work Program Element <sup>2</sup> Regional Observer Programme (General Account Fund)	2011 Indicative Budget	Provisional Estimated Proposed 2011 (USD)	Budget <sup>1</sup> Justification
National and Sub-Regional Observer Programmes Auditing	10,000.00	25,000.00	Lack of funding defered audits to 2011 and 2012
CCM Training/ROP Assistance and Development	20.000.00	25 000 00	ROP involvement in training for increased observer coverage, with a special focus on Indonesia, Philippines and Vietnam.
Observers for special circumstances/studies	30,000.00	30,000.00	
*Data entry support	698,000.00	334,769.00	This Assumes the continuation of the New Caledonia Subsidy, if not it increases to US\$561,489
Observer data storage and management		25,000.00	The volume of ROP data to be held at WCPFC for analysis with increased observer coverage necessitates a special server and back up capacity.
Electronic Observer core data entry		10,000.00	Trial for At-Sea Observer data entry of core elements of ROP as well as for observer safety. ROP data needs secure transmission from collection to the point of contact at SPC and the Commission. This
Data security and transmission to SPC and Commission Sub-total		449,769.00	is to assist countries procure a high speed scanner
WCPFC Record of Fishing Vessels *Amendments and Maintenance to WCPFC Record database, equipment and web facility		50,000.00	This amount includes system updates for both the RFV and VMS
*Computer Maintenance and Software and SLA support Part time IT Back up and overtime		36,000.00 5,000.00	This amount includes system updates for both the RFV and VMS
*Communications *Software and Development Services		,	This amount includes system updates for both the RFV and VMS Development and testing of the Electronic Vessel Registry system
CCM Staff Training Sub-total		20,000.00 <b>196,000.00</b>	The initiative in 2010 to sending the AADE to some Members to train Licensing officer on site was found to be very effective and would be continued at approximately 4 members per year.

#### Commission VMS

Commission vivis			
Capital Costs (Current System)	35,000.00	40,000.00	Anticipated requirements for 2011
Capital Costs FFA SLA Vmware		69,589.50	Pricing based on quotation for Oracle spftware for FFA 14 July 2010 of US\$1141/user and US\$250.97 support costs/user for 50 users including two servers.
*Operating Costs	965,000.00	1,006,260.00	Based on 2010 actual costs and anticipated 3000 vessels registered on VMS for 2011.
Annual Security Audit <sup>15</sup>	25,000.00	35,000.00	Pursuant to Commission VMS SSPs (Section 5, Para 10)
WCPFC VMS Staff Training		10,000.00	To maintain WCPFC VMS Staff up to date in system advances and use of their data. Training on VSM enhancements, access to Commission VMS Data and mapware applications to make it more
CCM VMS Training	100,000.00	100,000.00	'user friendly' for those who access the commission VMS through Article 24(8) of the Convention.
	Sub-total =	1,260,849.50	<u>.</u>
By-Catch Mitigation			
Website Development		28,000.00	Continuing in SPC for one more year and then moving to WCPFC
Website Maintenance		8,075.00	Continuing in SPC for one more year and then moving to WCPFC
	Sub-total	36,075.00	
Compliance with CMM and Information Management Sys	tem		
Development IMS, Training and Extension for CMM use Travel Compliance Officer		,	Training of WCPFC Management in system use and capabilities, and extension to CCMs to facilitate their development of Part 1 and 2 Annual Reports Travel to WCPFC and one CCM per year to train on IMS.
	Sub-total	40,000.00	
Compliance Manager Section Travel and per diems - outside above: 2 VMS quarter meetings; SC6; FFA/WCPFC/PNA/KOBE3 (2 meetings)/Glo RFMOs or MCS meetings as approved by ED as required for operations, inter-agency liaison and cooperation or job enhan Estimated as 10 maximum per year @US\$6,000/trip WCPFC Flags for Patrol Boats (As per quote from Flagmaker 3 Staff Fellowships per year for CCMs to WCPFC MCS Unit month each	cement. s)	60,000.00 25,152.00 43,500.00	New Patrol boats do not have WCPFC Flags and Pennants
Standing Offer for PR assistance for MCS and Commission a	rtivities		
Statisting offer for rice assistance for pres and commission a	Sub-total	3,000.00 <b>131,652.00</b>	
	TOTAL	2,114,345.50	
* Indicates items that may be impacted by Cost recovery deci	sions		

<sup>1</sup> Finiteates terms that may be impacted by Cost recovery decisions
 <sup>1</sup> For 2011. All other figures are indicative.
 <sup>2</sup> This table assumes that all salaries are core costs and are not addressed here.

	2012 Indicative		Provisional Estimated Budget
TCC Work Program Element	Budget	Proposed 2012	Justification
Regional Observer Programme (General Account Fund)			
Programmes Auditing	10,000.00	20,000.00	Second and final year of ROP audits
CCM Training/ROP Assistance and Development	22,000.00	25,000.00	Continued from 2011
Observers for special circumstances/studies	30,000.00	30,000.00	
			Noted data entry revised requirements assuming the New Caledonia Subsidy
*Data entry support	730,000.00	334,769.00	continues.
Observer data storage and management		20,000.00	Continued from 2011
Electronic Observer core data entry		-	Budgetary amounts here will depend on the results of the 2011 trials.
Data security and transmission to SPC and Commission		5,000.00	Continued from 2011
			Annual Meetings of the Commission, ROP workshops, Assistance to non-FFA
Travel ROP Staff	a		member countries, SC and TCC meetings.
	Sub-total	464,769.00	
WCPFC Record of Fishing Vessels			
*Amendments and Maintenance to WCPFC Record database, equipment and web facility		50,000,00	This amount includes system updates for both the RFV and VMS
*Computer Maintenance and Software and SLA support		,	This amount includes system updates for both the RFV and VMS
Part time IT Back up and overtime		,	As per 2011
*Communications		,	This amount includes system updates for both the RFV and VMS
*Software and Development Services			Development and testing of the Electronic Vessel Registry system
Software and Development Services		50,000.00	The initiative in 2010 to sending the AADE to some Members to train Licensing
			officer on site was found to be very effective and would be continued at
CCM Staff Training		20,000.00	approximately 4 members per year.
	Sub-total	196,000.00	

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Travel Compliance Office     20,000.00     From 2011       Sub-total     40,000.00       Compliance Manager       Section Travel and per diems - outside above: 2 VMS quarterly meetings; SC6; FFA/WCPFC/PNA/KOBE3 (2       meetings)/Global RFMO's or MCS meetings as approved by ED as required for operations, inter-agency liaison and cooperation or job enhancement. Estimated as 10 maximum per year @USS6,000/trip     60,000.00     From 2011       3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at one month each Standing Offer for PR assistance for MCS and Commission activities     43,500.00     From 2011       Stub-total     106,500.00     From 2011	Compliance with CMM and Information Management System			
Sub-total     40,000.00       Compliance Manager       Section Travel and per diems - outside above: 2 VMS quarterly meetings; SC6: FFA/WCPFC/PNA/KOBE3 (2 meetings)/Global RFMOs or MCS meetings as approved by ED as required for operations, inter-agency liaison and cooperation or job enhancement. Estimated as 10 maximum per year @USS6,000 trip     6,000.00     From 2011       3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at one month each Standing Offer for PR assistance for MCS and Commission activities Stab-total     43,500.00 3,000.00     From 2011	Development IMS, Training and Extension for CMM use		20,000.00	From 2011
Compliance Manager         Section Travel and per diems - outside above: 2 VMS quarterly meetings: SC6; FFA/WCPFC/PNA/KOBE3 (2 meetings)/Global RFMOs or MCS meetings as approved by ED as required for operations, inter-agency liaison and cooperation or job enhancement. Estimated as 10 maximum per year @USS6,000/trip       60,000.00       From 2011         3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at one month each Standing Offer for PR assistance for MCS and Commission activities       43,500.00       From 2011         Sub-total       106,500.00       From 2011	Travel Compliance Officer		20,000.00	From 2011
Section Travel and per diems - outside above: 2 VMS quarterly meetings; SC6; FFA/WCPFC/PNA/KOBE3 (2 meetings)/Global RFMOs or MCS meetings as approved by ED as required for operations, inter-agency liaison and cooperation or job enhancement. Estimated as 10 maximum per year @US\$6,000/trip 60,000.00 From 2011 3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at one month each 43,500.00 From 2011 Standing Offer for PR assistance for MCS and Commission activities 3,000.00 From 2011 Sub-total 106,500.00 From 2011	Su	ıb-total	40,000.00	
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cooperation or job enhancement. Estimated as 10 maximum per year @US\$6,000/trip       60,000.00       From 2011         3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at one month each       43,500.00       From 2011         Standing Offer for PR assistance for MCS and Commission activities       3,000.00       From 2011         Sub-total       106,500.00	Section Travel and per diems - outside above: 2 VMS quarterly meetings; SC6; FFA/WCPFC/PNA/KOBE3 (2			
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Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00	cooperation or job enhancement. Estimated as 10 maximum per year @US\$6,000/trip		60,000.00	From 2011
Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00				
Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00				
Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00				
Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00				
Standing Offer for PR assistance for MCS and Commission activities     3,000.00     From 2011       Sub-total     106,500.00	3 Staff Followship per year for CCMs to WCPEC MCS Unit at one month each		12 500 00	From 2011
Sub-total 106,500.00			,	
		ıb-total	,	11011/2011
TOTAL 2,208,577.50	ju ju		100,200.00	
	Т	TOTAL	2,208,577.50	
* Indicates items that may be impacted by Cost recovery decisions				
<sup>1</sup> For 2011. All other figures are indicative. <sup>2</sup> This table assumes that all salaries are core costs and are not addressed here.	÷			

TCC Work Program Element	Provisional Estimated Budget Proposed 2013	Justification
Regional Observer Programme (General Account Fund)		
Programmes Auditing	15,000.00	Ad Hoc audits of country systems or to upgrade those not certified by 2010
CCM Training/ROP Assistance and Development	15,000.00	
Observers for special circumstances/studies	30,000.00	
*Data entry support	514,769.00	Increase to address two additonal staff whose current funding ceases in 2012.
Observer data storage and management	20,000.00	Continued from 2011 Budgetary amounts here will depend on the results of the 2011
Electronic Observer core data entry	-	trials.
Data security and transmission to SPC and Commission	5,000.00	Continued from 2011
Travel ROP Staff	30,000.00	Annual Meetings of the Commission, ROP workshops, Assistance to non-FFA member countries, SC and TCC meetings.
	Sub-total 629,769.00	
WCPFC Record of Fishing Vessels		
*Amendments and Maintenance to WCPFC Record database, equ and web facility	uipment 50,000.00	This amount includes system updates for both the RFV and VMS
*Computer Maintenance and Software and SLA support	36,000.00	This amount includes system updates for both the RFV and VMS
Part time IT Back up and overtime	5,000.00	As per 2011
*Communications	35,000.00	This amount includes system updates for both the RFV and VMS
*Software and Development Services	-	Development and testing of the Electronic Vessel Registry system
CCM Staff Training	20,000.00	The initiative in 2010 to sending the AADE to some Members to train Licensing officer on site was found to be very effective and would be continued at approximately 4 members per year.
	Sub-total 146,000.00	

Commission VMS			
Capital Costs (Current System)		40,000.00	Anticipated requirements for 2013 Pricing based on quotation for Oracle spftware for FFA 14 July
		12,548.50	2010 of US\$250.97 support costs/user for 50 users including two
Capital Costs FFA SLA Vmware			servers.
*Operating Costs		1,257,260.00	Anticipated increase in number of vessels registered on VMS
Annual Security Audit		39,000.00	5% increase
WCPFC VMS Staff Training		10,000.00	As per 2012
			Training on VSM enhancements, access to Commission VMS
		75,000.00	Data and mapware applications to make it more 'user friendly' for those who access the commission VMS through Article 24(8) of
CCM VMS Training			the Convention.
Travel *VMS Manager (US\$25,000) and Staff US\$10,000		35.000.00	As per 2012
	Sub-total	1,468,808.50	
		, ,	
By-Catch Mitigation			
Website Development		5,000.00	As per 2012
Website Maintenance		5,000.00	As per 2012
	Sub-total	10,000.00	
Compliance with CMM and Information Management Sys	tem	•• •••	
Development IMS, Training and Extension for CMM use			As per 2012
Travel Compliance Officer	<b>G I 4 4 I</b>		As per 2012
	Sub-total	40,000.00	
Compliance Manager			
Section Travel and per diems - outside above: 2 VMS quarterly	0		
SC6; FFA/WCPFC/PNA/KOBE3 (2 meetings)/Global RFMOs			
meetings as approved by ED as required for operations, inter-a and cooperation or job enhancement. Estimated as 10 maximu		60,000.00	
@U\$\$6,000/trip	in per year		As per 2012
3 Staff Fellowship per year for CCMs to WCPFC MCS Unit at	one month	43,500.00	
each			As per 2012
Standing Offer for PR assistance for MCS and Commission ac			As per 2012
	Sub-total	106,500.00	
	TOTAL	2,401,077.50	
* Indicates items that may be impacted by Cost recovery decisi	ons		
<sup>1</sup> For 2011. All other figures are indicative.			
<sup>2</sup> This table assumes that all salaries are core costs and are not	addressed		

here.