



**SEVENTH REGULAR SESSION  
FINANCE AND ADMINISTRATION COMMITTEE  
FOURTH SESSION  
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**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR  
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2011 AND  
INDICATIVE BUDGETS FOR 2012 AND 2013**

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**WCPFC7-2010-FAC4/12  
27 October 2010**

**Introduction**

1. This paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2011 together with indicative figures for 2012 and 2013. The overall budget amount proposed for the General Fund for 2011 is USD6,765,379 and is based on recommendations of the 2010 sessions of the Scientific and Technical and Compliance Committees (SC6 and TCC6) as well as previous Commission decisions about the Commission's operations. The indicative budget amount considered by WCPFC6 was USD6,525,758 so the budget now proposed represents a nominal<sup>1</sup> 3.7% gross increase. However once deductions proposed for estimated 2011 miscellaneous income and the application of USD125,000 from fees collected in 2010 are deducted the net amount proposed for contributions is USD6,604,379 which is only a nominal 1.8% increase (USD114,621) over the corresponding indicative figure presented to WCPFC6.

2. The change in the proposed budget from the indicative version considered last year is primarily attributable to a provision for a cost recovery consultancy recommended by TCC6; a performance review of the Commission; a proposal that a professional level position to support the Science Manager be established, and provision for increased utility and telecommunications tariffs. It is also proposed that after several years of foregone salary rises for professional staff that there be a modest increase in 2011 in order that the salaries of the comparator Council of Regional Organisations in the Pacific (CROP)<sup>2</sup> Agencies do not continue to substantially outstrip those paid by the Commission and to therefore assist with the retention and recruitment of appropriately qualified staff (WCPFC7-2010-FAC4/10 provides a detailed report on the Commission's salary levels). The overall proposed amount for the Science and Technical and Compliance Programme is less than the indicative figure presented to WCPFC6. In this regard it may be noted that supplementary funding for the Regional Observer Programme by voluntary

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<sup>1</sup> The USD has declined in value against a range of currencies over the last 12 months.

<sup>2</sup> CROP includes, among other agencies the Secretariat of the Pacific Community, the Pacific Islands Forum Fisheries Agency and the Pacific Islands Forum Secretariat.

contributions from certain CCMs has eased the call on the General Account Fund. Further detail of the more significant individual changes in line items and the costing estimates for the Regional Observer Programme (ROP) and Vessel Monitoring System (VMS) activities appear below and in attachments.

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

- Annex I: Summary of estimated General Fund budgetary requirements for 2011 and indicative figures for 2012 and 2013. This annex includes the amounts appropriated for 2010 and estimated expenditure against those appropriations, together with the indicative 2011 budget figures considered at WCPFC6;
- Annex II: Proposed General Fund financing table for 2011, 2012 and 2013;
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2007 – 2009 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community and gross national income and gross national income per capita statistics from the World Bank website ([www.worldbank.org](http://www.worldbank.org));
- Annex IV: Summary of budgetary estimates for 2011, 2012, and 2013 for the Commission's funds other than the General Account Fund (see list at paragraph 6);
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2011-2013 for budget purposes";
- Catch data used in the assessment of contributions;
- A summary table of Regional Observer Programme estimates;
- A summary of VMS operations costs; and
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.

4. Annex I is divided into a part for Administrative Expenses (Part 1) and a part for the Science and Technical and Compliance Programme (Part 2). The budget figures for the Science and Technical and Compliance Programme have been taken from the reports of the Sixth Regular Session of the Scientific Committee (Nuku'alofa, Tonga, 10-19 August 2010) and the Sixth Regular Session of the Technical and Compliance Committee (Pohnpei, FSM, 30 September - 05 October 2010). These reports will be considered separately by WCPFC7. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and adequate management of the Commission's headquarters property.

5. The proposed Part 1 expenses have increased from the indicative budget by USD420,947 due mainly to: new provision for a cost recovery exercise recommended by TCC6 (USD50,000) and a Performance Review of the Commission (USD100,000)<sup>3</sup>; it is also proposed to recruit a professional level position to assist the Science Manager whose work load has become unmanageable for one person (USD194,399, refer WCPFC7-2010-FAC4/11); to continue the investment in ICT systems, and to provide for increased communications bandwidth to facilitate, among other Commission communication needs, access to the Regional Register of Fishing Vessels Data Base. The introduction of fibre optic cable to Pohnpei by the FSM Telecommunications Corporation has brought a greatly enhanced level of bandwidth and reliability but at the expense of increased tariffs. Provision has also been made for a modest professional staff salary increase in line with the Commission's policy on setting employment

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<sup>3</sup> These are included in the figure for "Consultants".

conditions (USD124,469, refer WCPFC7-2010-FAC4/10). These have been offset by proposed decreases in the amounts for building and grounds maintenance, hospitality, vehicles and meeting services. The proposed total figure for Part 2 is USD181,326 less than the comparable indicative figure considered by WCPFC6 and includes adjustment to factor in supplementary funding for the Regional Observer Programme by voluntary contributions from certain CCMs.

6. Annex IV contains information on the Commission's other seven funds:

- Western Pacific East Asia Oceanic Fisheries Management Project Fund (formerly the Indonesia/Philippines Data Collection Project Fund);
- Special Requirements Fund;
- Regional Observer Programme Support Fund;
- Japanese Trust Fund;
- Voluntary Contributions Fund;
- Fees and Charges Trust Fund; and
- Working Capital Fund.

#### **2012 and 2013 Indicative Budgets Variations**

7. The indicative budget for 2012 now presented reflects an increase of (USD465,467) which after allowing for anticipated revenue offsets reduces to a nominal 5% impact on indicative contributions. The 2012 indicative budget provides for the full year effect of the proposal for a second Science Programme staff position (USD213,790) and the new salary scales proposed to be introduced in 2011 (USD152,992) as well as provision for a Management Objectives Workshop (USD90,000). The Part 1 figures also reflect new utility tariff increases as well as anticipated changes to the personnel profile with staff turnover. There is an indicative reduction to the Part 2 Science and Technical and Compliance Programme figure as a result of reduced estimates for high priority science projects and voluntary contributions anticipated to support the Regional Observer Programme.

8. The 2013 indicative budget shows a nominal 1% increase over the 2012 indicative budget and provides for forecast increases in the cost of Science Services (USD79,200) and VMS Operations (USD100,500).

#### **Recommendation**

9. The Committee is invited to consider the 2011 proposed budget and make a recommendation to the Commission on an annual budget for 2011 and indicative budgets for 2012 and 2013.

## ANNEX I

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

**Summary of budgetary requirements for the period from 01 January to 31 December 2011**  
**& indicative budgets for 2012 & 2013** (United States dollars)

	<i>Approved budget 2010</i>	<i>Estimated expenditure 2010</i>	<i>Indicative budget 2011</i>	<i>Proposed budget 2011</i>	<i>Indicative budget 2012</i>	<i>Indicative budget 2013</i>
<b>Part 1 - Administrative expenses of the Secretariat</b>						
<b>Section 1 (Item 1)</b>						
<b>Sub-Item 1.1           <i>Staff Costs</i></b>						
Established Posts	1,971,889	1,858,589	2,085,828	2,383,375	2,807,332	2,843,765
General Temporary Assistance	2,000	2,000	2,000	3,000	3,000	3,000
Overtime	5,000	7,000	5,000	7,000	7,000	7,000
Executive Director interview expenses	24,000	24,000				
Chairman's Expenses	20,000	20,000	20,000	20,000	20,000	20,000
Consultants ** see note #1 below	84,000	84,000	127,000	249,000	127,000	127,000
<b>Total, sub-item 1.1</b>	<b>2,106,889</b>	<b>1,995,589</b>	<b>2,239,828</b>	<b>2,662,375</b>	<b>2,964,332</b>	<b>3,000,765</b>
<b>Sub-item 1.2           <i>Official travel</i></b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Sub-item 1.3           <i>General operating expenses</i></b>						
Electricity, water, sanitation	117,300	130,000	117,300	130,000	136,000	140,000
Communications/Courier	53,000	64,000	30,000	68,000	71,400	74,970
Office Supplies & fuel	31,000	31,000	31,000	31,000	32,550	34,178
Publications and printing	27,000	27,000	27,000	27,000	27,000	27,000
Audit	9,000	7,000	9,000	9,000	9,000	9,000
Bank charges	7,200	8,000	7,200	8,000	8,200	8,400
Official hospitality	10,000	10,000	15,600	11,000	11,500	12,000
Miscellaneous services	10,000	10,000	10,000	10,000	10,500	11,000
Security	45,000	45,000	45,000	45,000	45,000	45,000
Training	7,000	7,000	7,000	7,000	7,000	7,000
<b>Total, sub-item 1.3</b>	<b>316,500</b>	<b>339,000</b>	<b>299,100</b>	<b>346,000</b>	<b>358,150</b>	<b>368,548</b>
<b>Sub-item 1.4           <i>Capital Expenditure</i></b>						
Vehicles			30,000		30,000	
Information technology	50,200	65,000	50,200	50,200	50,200	50,200
Fencing	15,000	15,000	15,000	15,000		
Furniture and equipment	30,000	45,000	55,000	55,000	55,000	55,000
<b>Total, sub-item 1.4</b>	<b>95,200</b>	<b>125,000</b>	<b>150,200</b>	<b>120,200</b>	<b>135,200</b>	<b>105,200</b>
<b>Sub-item 1.5           <i>Maintenance</i></b>						
Vehicles	5,000	5,000	3,500	5,000	3,500	3,500
Information and Communication Technology	51,900	51,900	51,900	78,500	78,500	78,500
Buildings & grounds	100,000	150,000	173,600	142,000	142,000	142,000
Insurance	36,000	36,000	36,000	36,000	36,000	36,000
<b>Total, sub-item 1.5</b>	<b>192,900</b>	<b>242,900</b>	<b>265,000</b>	<b>261,500</b>	<b>260,000</b>	<b>260,000</b>
<b>Sub-item 1.6           <i>Meeting services</i></b>						
Annual session	129,000	165,000	129,000	132,000	132,000	132,000
Scientific Committee	158,000	125,000	158,000	135,000	135,000	135,000
Northern Committee	10,000	11,000	10,000	10,000	10,000	10,000
Technical and Compliance Committee	130,000	135,000	130,000	135,000	135,000	135,000
Management Objectives Workshop	90,000	0			90,000	
<b>Total, sub-item 1.6</b>	<b>517,000</b>	<b>436,000</b>	<b>427,000</b>	<b>412,000</b>	<b>502,000</b>	<b>412,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>3,428,489</b>	<b>3,338,489</b>	<b>3,581,128</b>	<b>4,002,075</b>	<b>4,419,682</b>	<b>4,346,513</b>

	<i>Approved budget 2010</i>	<i>Estimated expenditure 2010</i>	<i>Indicative budget 2011</i>	<i>Proposed budget 2011</i>	<i>Indicative budget 2012</i>	<i>Indicative budget 2013</i>
<b>ANNEX I (continued)</b>						
<b>Part 2 - Science &amp; Technical &amp; Compliance Programme</b>						
<b>Section 2 (Item 2)</b>						
<b>Sub-item 2.1</b>	<i>Scientific services (SPC)</i>					
	700,000	700,000	720,000	820,000	792,000	871,200
<b>Sub-item 2.2</b>	<i>Scientific research</i>					
Regional tagging	10,000	10,000	10,000	10,000	10,000	10,000
Refinement of BE tuna biological parameters	30,000	30,000	62,000	31,000	62,000	75,000
Stock structure and life history of S. Pacific Albacore	25,000	25,000	25,000			
FAD related tuna composition & distribution	2,000	2,000				
Scoping the use of reference points	20,000	20,000	20,000	20,000	20,000	
Western Pacific East Asia Oceanic Fisheries						
Management Project Co-finance	75,000	75,000		25,000	25,000	25,000
ERA analysis: areas of high seabird interactions				10,000		
Collation of South Pacific Striped Marlin data				30,000		
High priority project(s) - to be allocated	12,050	12,050	280,050	60,000	110,000	121,000
Collection/evaluation: PS species data	54,500	54,500		60,000		
<b>Total, sub-item 2.2</b>	<b>228,550</b>	<b>228,550</b>	<b>397,050</b>	<b>246,000</b>	<b>227,000</b>	<b>231,000</b>
<b>Sub-item 2.3</b>	<i>Technical &amp; Compliance work programme</i>					
Reg. Observer Programme - audit/remediation			10,000	10,000	10,000	15,000
Reg. Observer Programme - special projects and research activities			30,000	30,000	30,000	30,000
Reg. Observer Programme - Training, assistance & development			20,000	20,000	30,000	30,000
Reg. Observer Programme - data entry support	40,000	40,000	844,000	334,769	334,769	334,769
By-catch mitigation - website	7,500	7,500	7,500	36,075	10,000	10,000
Vessel Monitoring System - capital costs	35,000	35,000	35,000	40,000	40,000	40,000
Vessel Monitoring System - operating costs	659,060	659,060	721,080	1,006,260	1,156,760	1,257,260
Vessel Monitoring System - security audit	25,000	25,000	25,000	35,000	37,000	39,000
CCM & staff VMS Training			100,000	110,000	110,000	75,000
WCPFC boarding & inspection flags				25,200		
VMS redundancy provision	30,000	30,000	15,000	15,000	15,000	10,000
Information Management System incl. RFV	30,000	30,000	20,000	35,000	35,000	35,000
<b>Total, item 2.3</b>	<b>826,560</b>	<b>826,560</b>	<b>1,827,580</b>	<b>1,697,304</b>	<b>1,808,529</b>	<b>1,876,029</b>
<b>TOTAL, Section 2/Item 2</b>	<b>1,755,110</b>	<b>1,755,110</b>	<b>2,944,630</b>	<b>2,763,304</b>	<b>2,827,529</b>	<b>2,978,229</b>
<b>Total, Parts 1 &amp; 2</b>	<b>5,183,599</b>	<b>5,093,599</b>	<b>6,525,758</b>	<b>6,765,379</b>	<b>7,247,211</b>	<b>7,324,742</b>
<b>Working Capital</b>	230,000	230,000				
<b>Total, Parts 1 &amp; 2 and Working Capital</b>	<b>5,413,599</b>	<b>5,323,599</b>		<b>6,765,379</b>	<b>7,247,211</b>	<b>7,324,742</b>

\*\* Note #1: Consultancies proposed are :

Legal support services	64,000
Cost recovery consultancy	50,000
Meetings' rapporteur	35,000
Performance review of the Commission	100,000
	<u>249,000</u>

ANNEX II

**Western & Central Pacific Fisheries Commission**

**General Account Fund**

**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2011**

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<b>Proposed budget expenditure total</b>	6,765,379
less	
<b>Estimated interest and other income</b>	(36,000)
<b>Fees and charges collected for non member carriers and bunkers</b>	(125,000)
<b>Total assessed contributions</b>	<u>6,604,379</u>
(see detailed schedule at Annex III)	

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**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2012**

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<b>Proposed budget expenditure total</b>	7,247,211
less	
<b>Estimated interest and other income</b>	(10,000)
<b>Fees and charges collected for non member carriers and bunkers</b>	(125,000)
<b>Total assessed contributions</b>	<u>7,112,211</u>
(see detailed schedule at Annex III)	

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**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2013**

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<b>Proposed budget expenditure total</b>	7,324,742
less	
<b>Estimated interest and other income</b>	(10,000)
<b>Fees and charges collected for non member carriers and bunkers</b>	(125,000)
<b>Total assessed contributions</b>	<u>7,189,742</u>
(see detailed schedule at Annex III)	

### ANNEX III

#### Western and Central Pacific Fisheries Commission Indicative schedule of contributions based on proposed 2011 and indicative 2012 & 2013 budgets

Member	2011 Proposed					2012 indicative		2013 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	26,418	86,211	15,043	127,671	1.93%	137,488	1.93%	138,987	1.93%
Canada	26,418	95,667	24	122,109	1.85%	131,498	1.85%	132,932	1.85%
China	26,418	61,592	253,704	341,714	5.17%	367,989	5.17%	372,001	5.17%
Cook Islands	26,418	22,481	3,298	52,197	0.79%	56,211	0.79%	56,823	0.79%
European Community	26,418	301,384	84,783	412,584	6.25%	444,309	6.25%	449,153	6.25%
Federated States of Micronesia	26,418	4,318	44,754	75,490	1.14%	81,294	1.14%	82,181	1.14%
Fiji	26,418	7,216	21,773	55,407	0.84%	59,667	0.84%	60,318	0.84%
France	26,418	100,781	10,409	137,608	2.08%	148,190	2.08%	149,805	2.08%
Japan	26,418	140,360	1,213,553	1,380,331	20.90%	1,486,470	20.90%	1,502,674	20.90%
Kiribati	26,418	3,108	26,535	56,060	0.85%	60,371	0.85%	61,029	0.85%
Korea	26,418	51,890	791,042	869,349	13.16%	936,196	13.16%	946,402	13.16%
Marshall Islands	26,418	5,772	117,039	149,229	2.26%	160,703	2.26%	162,455	2.26%
Nauru	26,418	4,648	0	31,065	0.47%	33,454	0.47%	33,818	0.47%
New Zealand	26,418	53,005	93,520	172,943	2.62%	186,241	2.62%	188,271	2.62%
Niue	26,418	6,629	250	33,296	0.50%	35,856	0.50%	36,247	0.50%
Palau	26,418	15,837	0	42,255	0.64%	45,504	0.64%	46,000	0.64%
Papua New Guinea	26,418	1,962	296,619	324,999	4.92%	349,989	4.92%	353,804	4.92%
Phillipines	26,418	5,573	195,245	227,236	3.44%	244,708	3.44%	247,376	3.44%
Samoa	26,418	4,948	3,865	35,230	0.53%	37,939	0.53%	38,352	0.53%
Solomon Islands	26,418	1,738	16,460	44,615	0.68%	48,046	0.68%	48,570	0.68%
Chinese Taipei	26,418	38,035	718,123	782,576	11.85%	842,751	11.85%	851,938	11.85%
Tonga	26,418	5,000	716	32,134	0.49%	34,604	0.49%	34,982	0.49%
Tuvalu	26,418	3,917	3,227	33,561	0.51%	36,142	0.51%	36,536	0.51%
United States of America	26,418	294,628	554,049	875,094	13.25%	942,383	13.25%	952,656	13.25%
Vanuatu	26,418	4,175	159,033	189,626	2.87%	204,207	2.87%	206,433	2.87%
Totals	660,438	1,320,876	4,623,065	6,604,379	100.00%	7,112,211	100.00%	7,189,742	100.00%

## ANNEX IV

## Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2011  
& indicative budgets for 2012 & 2013 (United States dollars)

## Other Funds

## Western Pacific East Asia Oceanic Fisheries Management Project Fund

(formally the Indonesia/Philippines Data Collection Fund)

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
Global Environment Fund/Co-financed Project	622,000	495,000	406,000	313,000	subject to continued funding

## Special Requirements Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
Article 30 of the Convention purposes.	142,000	50,000	210,000	subject to contributions	subject to contributions

## Regional Observer Programme Support Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
Activities to assist the Regional Observer Programme	53,000	420,000	200,000	180,000	subject to contributions

## Working Capital Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
To provide cash flow finance in the absence of sufficient contributions: ceiling of USD500,000	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required

## Japanese Trust Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	404,931	450,000	407,000	subject to any continuation of funding	

## Voluntary Contributions Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
For other earmarked activities.	28,000	75,000	6,000	subject to contributions	subject to contributions

## Fees &amp; Charges Trust Fund

	Indicative budget 2010	Estimated expenditure 2010	Indicative budget 2011	Indicative budget 2012	Indicative budget 2013
New fund established to collect carrier and bunker fees from non-members; it is estimated that in each of 2010 and 2011 USD250,000 will be collected and 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.	Not Applicable	nil	125,000	125,000	125,000





2012

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Network Administrator (J)	Science Programme Coordinator (K)	Total
<i>Entitlement</i>											
Base salary	161,540	117,230	111,378	102,121	97,477	89,766	89,766	86,824	68,129	80,970	1,005,200
Super	12,116	8,792	8,353	7,659	7,311	6,732	6,732	6,512	5,110	6,073	75,390
COLDA	54,924	39,858	37,868	34,721	33,142	30,520	30,520	29,520	23,164	27,530	341,768
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	145,500
Location Allowance	26,654	19,343	18,377	16,850	16,084	14,811	14,811	14,326	11,241	13,360	165,858
Education		44,400	44,400	14,800	44,400	7,500	44,400	29,600	44,400	44,400	318,300
Health & Medical	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	85,320
Life Ins.	3,000	3,000	2,700	2,700	3,000	2,700	2,700	2,700	2,700	2,700	30,600
Personal accident insurance	450	450	450	450	450	450	450	450	450	450	4,500
Employers liab. ins	150	150	150	150	150	150	150	150	150	150	1,500
Recruitment costs		15,000									15,000
Leave fares	13,000		8,000	6,000	8,500	6,000	12,000	10,000	10,000	8,000	81,500
Recruit/repatriation fares		10,000									10,000
Reunion fares		4,000	6,600	4,500	4,500	2,500	10,000	3,000	5,000	5,000	45,100
Shipping		10,000									10,000
Establish. Grant		1,565									1,565
Repatriation allowance											0
Accom. arr/dep.		2,000									2,000
Medevac Access	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	34,375
Domestic	4,000										4,000
Electricity	4,000										4,000
Phone	500										500
Rep. Allow	5,000										5,000
<b>Total</b>	<b>320,990</b>	<b>300,945</b>	<b>263,434</b>	<b>215,108</b>	<b>240,171</b>	<b>186,287</b>	<b>236,687</b>	<b>208,238</b>	<b>195,501</b>	<b>213,790</b>	<b>2,386,977</b>
<i>Estimated effect of proposed salary increases</i>											
Base salary		17,584	16,707	15,318	14,622	8,977	8,977	8,682	2,725	3,239	96,830
Super	<i>ED salary based</i>	1,319	1,253	1,149	1,097	673	673	651	204	243	7,262
COLDA	<i>on UN scales so</i>	5,979	5,680	5,208	4,971	3,052	3,052	2,952	927	1,101	32,922
Location Allowance	<i>is not effected</i>	2,901	2,757	2,527	2,413	1,481	1,481	1,433	450	534	15,977
<b>Total</b>		<b>27,783</b>	<b>26,397</b>	<b>24,203</b>	<b>23,102</b>	<b>14,183</b>	<b>14,183</b>	<b>13,718</b>	<b>4,306</b>	<b>5,117</b>	<b>152,992</b>
<i>Support Staff Position</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>		
<i>Entitlement</i>											
Base salary	29,454	29,454	16,335	16,335	22,470	22,470	22,470	28,623	32,100		219,711
Health & Medical	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		20,000
Personal accident ins.	450	450	450	450	450	450	450	450	450		4,500
Employers liab. ins	75	75	75	75	75	75	75	75	75		675
Social security	2,209	2,209	1,225	1,225	1,685	1,685	1,685	2,147	2,408		16,478
Leave fare							2,000	2,000	2,000		6,000
<b>Total</b>	<b>34,188</b>	<b>34,188</b>	<b>20,086</b>	<b>20,086</b>	<b>26,680</b>	<b>26,680</b>	<b>28,680</b>	<b>35,294</b>	<b>39,033</b>		<b>267,364</b>
<b>Grand total</b>											<b>2,654,340</b>
											<b>2,807,332</b>

2013

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Network Administrator (J)	Science Programme Coordinator (K)	Total
<i>Entitlement</i>											
<i>SDR/USD</i>											
Base salary	172,848	122,814	111,378	106,767	102,121	89,766	89,766	89,766	70,507	83,896	1,039,628
Super	12,964	9,211	8,353	8,007	7,659	6,732	6,732	6,732	5,288	6,292	77,972
COLDA	58,768	41,757	37,868	36,301	34,721	30,520	30,520	30,520	23,972	21,394	346,342
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	145,500
Location Allowance	28,520	20,264	18,377	17,616	16,850	14,811	14,811	14,811	11,634	13,843	171,539
Education		44,400	44,400	14,800	44,400	7,500	44,400	29,600	44,400	44,400	318,300
Health & Medical	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	8,532	85,320
Life Ins.	3,000	3,000	2,700	2,700	3,000	2,700	2,700	2,700	2,700	2,700	30,600
Personal accident insurance	450	450	450	450	450	450	450	450	450	450	4,500
Employers liab. ins	150	150	150	150	150	150	150	150	150	150	1,500
Recruitment costs											0
Leave fares	13,000	10,000	8,000	6,000	8,500	6,000	12,000	10,000	10,000	8,000	91,500
Recruit/repat. Fares											0
Reunion fares		4,000	6,600	4,500	4,500	2,500	10,000	3,000	5,000	5,000	45,100
Shipping											0
Establish. Grant											0
Repatriation allowance											0
Accom. arr/dep.											0
Medevac Access	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	31,250
Domestic	4,000										4,000
Electricity	4,000										4,000
Phone	500										500
Rep. Allow	5,000										5,000
<b>Total</b>	<b>338,857</b>	<b>281,203</b>	<b>263,434</b>	<b>222,448</b>	<b>247,508</b>	<b>186,287</b>	<b>236,687</b>	<b>212,887</b>	<b>199,259</b>	<b>211,282</b>	<b>2,402,551</b>
<i>Estimated effect of proposed salary in</i>											
Base salary	<i>ED salary based on UN scales so is not effected</i>	18,422	16,707	16,015	15,318	8,977	8,977	8,977	2,820	3,356	99,568
Super		1,382	1,253	1,201	1,149	673	673	673	212	252	7,468
COLDA		6,264	5,680	5,445	5,208	3,052	3,052	3,052	959	1,141	33,853
Location Allowance		3,040	2,757	2,642	2,527	1,481	1,481	1,481	465	554	16,429
<b>Total</b>		<b>29,107</b>	<b>26,397</b>	<b>25,304</b>	<b>24,203</b>	<b>14,183</b>	<b>14,183</b>	<b>14,183</b>	<b>4,456</b>	<b>5,302</b>	<b>157,317</b>
<i>Support Staff Position</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>		
<i>Entitlement</i>											
Base salary	31,515	31,515	17,479	17,479	24,043	24,043	24,043	30,626	34,347		235,090
Health & Medical	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		20,000
Personal accident ins.	450	450	450	450	450	450	450	450	450		4,500
Employers liab. ins	75	75	75	75	75	75	75	75	75		675
Social security	2,364	2,364	1,311	1,311	1,803	1,803	1,803	2,297	2,576		17,632
Leave fare							2,000	2,000	2,000		6,000
<b>Total</b>	<b>36,404</b>	<b>36,404</b>	<b>21,315</b>	<b>21,315</b>	<b>28,371</b>	<b>28,371</b>	<b>30,371</b>	<b>37,448</b>	<b>41,448</b>		<b>283,897</b>
<b>Grand total</b>											<b>2,686,448</b>

2,843,765

Average annual catches (tonnes) of albacore, bigeye, skipjack, yellowfin, blue marlin, black marlin, striped marlin and swordfish during 2007-2009 for contributions formula purposes.

															[WCPFC]
Commission Member	Own EEZ, Archipelagic	%	Own EEZ, Non-Archipelagic	%	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ, Discounted	%	Ex-Own EEZ	%	Discounted Total	Commission Member	% of Catch Component
Australia	0		5,170	93.5	359	6.5	5,529	0.26	5,170	93.5	359	6.5	5,529	Australia	0.33
Canada	0		0	0.0	9	100.0	9	0.00	0	0.0	9	100.0	9	Canada	0.00
China	0		0	0.0	92,980	100.0	92,980	4.43	0	0.0	92,980	100.0	92,980	China	5.49
Cook Islands	0		2,014	83.3	403	16.7	2,417	0.12	806	66.7	403	33.3	1,208	Cook Islands	0.07
European Union	0		0	0.0	31,163	100.0	31,163	1.48	0	0.0	31,163	100.0	31,163	European Union	1.83
Federated States of Micronesia	0		4,152	21.9	14,789	78.1	18,941	0.90	1,661	10.1	14,789	89.9	16,450	Federated States of Micronesia	0.97
Fiji Islands	789	7.1	3,790	34.2	6,487	58.6	11,066	0.53	1,516	18.9	6,487	81.1	8,003	Fiji Islands	0.47
France	0		6,765	94.6	384	5.4	7,150	0.34	2,706	87.6	384	12.4	3,091	France	0.23
Japan	0		114,782	25.8	330,326	74.2	445,108	21.19	114,782	25.8	330,326	74.2	445,108	Japan	26.25
Kiribati	0		1,685	15.7	9,079	84.3	10,764	0.51	674	6.9	9,079	93.1	9,753	Kiribati	0.57
Korea, Republic of	0		0	0.0	290,436	100.0	290,436	13.83	0	0.0	290,436	100.0	290,436	Korea, Republic of	17.11
Marshall Islands	0		4,779	10.4	41,107	89.6	45,886	2.18	1,912	4.4	41,107	95.6	43,019	Marshall Islands	2.53
Nauru	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	Nauru	0.00
New Zealand	0		11,097	32.3	23,278	67.7	34,374	1.64	11,097	32.3	23,278	67.7	34,374	New Zealand	2.02
Niue	0		65	49.4	66	50.6	131	0.01	26	28.1	66	71.9	92	Niue	0.01
Palau	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	Palau	0.00
Papua New Guinea	59,600	27.5	79,859	36.9	77,081	35.6	216,540	10.31	31,944	29.3	77,081	70.7	109,025	Papua New Guinea	6.42
Philippines	232,193	68.5	58,048	17.1	48,545	14.3	338,786	16.13	23,219	32.4	48,545	67.6	71,764	Philippines	4.22
Samoa	0		3,130	94.9	168	5.1	3,299	0.16	1,252	88.1	168	11.9	1,420	Samoa	0.08
Solomon Islands	3,878	21.0	14,183	76.9	377	2.0	18,438	0.88	5,673	93.8	377	6.2	6,050	Solomon Islands	0.36
Tonga	0		618	97.5	16	2.5	634	0.03	247	94.0	16	6.0	263	Tonga	0.02
Tuvalu	0		0	n/a	1,186	n/a	1,186	0.06	0	n/a	1,186	n/a	1,186	Tuvalu	0.07
Chinese Taipei	0		11,877	4.5	251,429	95.5	263,305	12.54	11,877	4.5	251,429	95.5	263,305	Chinese Taipei	15.53
United States of America	0		5,541	2.7	198,104	97.3	203,645	9.70	5,541	2.7	198,104	97.3	203,645	United States of America	11.98
Vanuatu	0		703	1.2	57,586	98.8	58,290	2.78	281	0.5	57,586	99.5	57,868	Vanuatu	3.44
<b>Total</b>	<b>296,460</b>	<b>14.1</b>	<b>328,259</b>	<b>15.6</b>	<b>1,475,357</b>	<b>70.3</b>	<b>2,100,076</b>	<b>100.00</b>	<b>220,384</b>	<b>13.0</b>	<b>1,475,357</b>	<b>87.0</b>	<b>1,695,741</b>	<b>Total</b>	<b>100.00</b>

**Regional Observer Programme (ROP) 2011 Data management costs for data entry  
(Attachment to WCPFC7-2010-FAC4/12)**

Item	Trips	Unit	Unit Cost	2011 WCPFC Annual Cost <sup>1</sup>	2011 Non WCPFC Funding Annual
<b>Recurring Annual Costs</b>					
<b><i>ROP Data Analysis/Management</i></b>					
WCPFC ROP Data Manager <sup>3</sup>		1	120,000	0	120,000
WCPFC ROP Data Audit Officer <sup>3</sup>		1	140,000	0	140,000
				0	0
<b>Sub total</b>				<b>0</b>	<b>260,000</b>
Data Entry (ROP trips) - Purse seine (New Caledonia funding)	572	4	36,380	0	<b>145,520</b>
Data Entry (ROP trips) - Longline (WCPFC funding)	355	2	39,100	78,200	0
Data Entry (ROP trips) - Purse seine (WCPFC funding)	923	6	39,100	234,600	0
<b>Sub total</b>				<b>312,800</b>	0
<sup>2</sup> FFA Secretariat data entry for ROP trips US Multilateral Treaty (UST)	262	262	1000	0	<b>262,000</b>
<sup>2</sup> FFA Secretariat data entry for ROP trips Federated States of Micronesia Arrangement vessels (FSMA)	250	250	1000	0	<b>250,000</b>
<b><i>Materials to support submission of ROP data by SIDs</i></b>					
Printing costs (scans --> paper) - LL	566	16,989	0.013	212	0
Printing costs (scans --> paper) - PS	1,351	76,528	0.013	957	0
<b>Sub total</b>				<b>1,169</b>	0
<b><i>Establishment costs</i></b>					
Scanners in SIDs		14	800	11,200	0
Computers for data entry (WCPFC funding)		8	1,200	9,600	0
Computers for data entry (NC funding)		4	1,200	0	<b>4,800</b>
Office space					
<b>Sub total</b>				<b>20800</b>	
<b>US\$ Totals</b>				<b>334,769</b>	<b>922,320</b>
				27%	73%
<b>Total Cost of ROP data entry for 2011</b>				<b>\$1,257,089</b>	

<sup>1</sup> Includes SPC management fee which covers office space, administrative support, communication, housing subsidy, etc. where relevant

<sup>2</sup> includes FFA data management and data entry staff costs, freight, printing, data base maintenance, travel, infrastructure, workbook, corporate services & communication costs.

<sup>3</sup> The work of the WCPFC ROP Data Manager and the WCPFC ROP Data Audit Office for an interim period 2011-2013 is planned to be covered by two positions recruited under a project within the SPC-OFP work programme, which has yet to be approved. The two SPC-OFP positions will be involved in the data management of ROP trips, but their duties will also cover data management for non-ROP trips, in their provision of support to National Observer programmes. The budget includes the cost of travel required to be undertaken by these positions, and the management fee which covers office space, administrative support, communication, housing subsidy, etc.

**ROP Data Entry, Total Cost, External Funding subsidy and WCPFC required funding for 2011 -2013 (Attachment to WCPFC7-2010-FAC4/12)**

	<b>Total cost 2010</b>	<b>External Funding 2010</b>	<b>WCPFC 2010</b>	<b>Total Cost 2011</b>	<b>External Funding 2011</b>	<b>WCPFC 2011</b>	<b>Total Cost 2012</b>	<b>External Funding 2012</b>	<b>WCPFC 2012</b>	<b>Total Cost 2013</b>	<b>External Funding 2013</b>	<b>WCPFC 2013</b>
1 ROP Audit	10,000	10,000 (ROPSF)	0	64,000	54,000 (ROPSF)	10,000	26,000	16000 (ROPSF)	10,000	15,000	0	15,000
2 ROP Special circumstances	30000		Budget Not approved	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
3 ROP Observer & Debriefier Training, Assistance & Programme Development	115,000	115,000 (ROPSF)	0	60,000	40,000 (ROPSF)	20,000	20,000	0	20,000	25,000	0	25,000
4 ROP Data Management and Data Entry Support	702,320	<sup>1</sup> 150,320 (NC Subsidy) 512,000 (US/FSMA)	40,000 Requested Budget not approved	1,257,089	<sup>1</sup> 150,320 (NC Subsidy) 512,000 (US/FSMA) 260,000 (Data Management Project under SPC work programme)	334,769	1,257,089	<sup>1</sup> 150,320 (NC Subsidy) 512,000 (US/FSMA) 260,000 (Data Management Project under SPC work programme)	334,769	1,257,089	<sup>1</sup> 150,320 (NC Subsidy) 512,000 (US/FSMA) 260,000 (Data Management Project under SPC work programme)	334,769
5 Regional Observer Coordinators Workshop for Pacific Island ROP Coordinators	40,000	40,000 (ROPSF)	0	40,000	40,000 (ROPSF)	0	40,000	0	40,000	45,000	0	45,000

<sup>1</sup> New Caledonia subsidy \$115,000 Euros to maintain data entry in New Caledonia. (Exchange rate varies)

Notes on figures (**Attachment to WCPFC7-2010-FAC4/12**)

1. Audit funds are required to audit 22 ROP interim authorised ROP programmes, THE USA Funded Regional observer programme support fund has heavily subsidized this procedure for 2010/2011/2012.
2. Funds required for Special Circumstances will be directed to assist with the paired spill and grab samples to be collected onboard purse seiners in the region by specially selected ROP observer. This study is part of a combined SPC/WCPFC, "Collection and Evaluation of Purse-Seine Species Composition Data",
3. ROP Training assistance and programme development. The WCPFC facilitated the running of a workshop for debriefers from Pacific Island countries in 2010; this was fully funded by the USA Regional Observer Programme Support Fund (ROPSF). The attendance at technical meetings by ROP staff is also important; in 2010 funding was made available through the ROPSF to send a staff member from the data provider to attend the port sampling workshop held by Japan. The funding required for 2011 will be used to continue to assist with the development of debriefing in member countries, and will assist attendance at technical meetings by ROP staff.
4. Data Cost Management cost analysis for the 2011 budget is attached. ROP data entry is subsidized by New Caledonia whilst data entry remains in Noumea. FFA collects fees from US and FSMA vessels through their multilateral arrangements which include a component for data entry. FFA data entry costs involve data management, and entry staff, infrastructure, printing, workbook, freight, database and IT cost, and is estimated at \$1000 per trip.
5. In 2010, existing Data Management positions funded within the SPC-OPF attempted to cover some of the priority work of the WCPFC ROP Data Manager and ROP Data Audit Officer, although no data quality work was performed and there remains a significant backlog in the availability of ROP data to the Commission, so this situation is clearly untenable. A new project under the SPC-OPF work programme (yet to be approved) is planned to commence in 2011. This project will, *inter alia*, provide funding for two dedicated technical data management positions at SPC that will cover the work of the WCPFC ROP Data Manager and WCPFC ROP Data Audit Officer over an interim period from 2011-2013, noting that these positions will also cover data management for non-ROP trips, in their provision of support to National Observer programmes. The WCPFC will be required to absorb the costs of the WCPFC ROP Data Manager and ROP Data Audit Officer positions in 2014 as this project will terminate in late 2013.
6. There is an annual Observer Coordinators meeting funded by SPC/FFA/NMFS and in 2010/2011 the ROPSF is assisting with these costs to allow coordinators from developing countries to attend. There is no commitment beyond 2102 and the Commission will be asked to contribute towards this vital meeting from that time.

**Western and Central Pacific Fisheries Commission Vessel Monitoring System Estimates  
Operating and Capital Cost Components (Attachment to WCPFC7-2010-FAC4/12)**

	2011	2012	2013
<i>Estimated number of vessels monitored each year</i>	3,000	3,260	3,500
<b>Operating Costs</b>			
<b>Pacific Islands Forum Fisheries Agency (FFA) Charges - Service Level Agreement</b>			
Vessel Activation (250 vessels per year @ \$200)	20,000	52,000	48,000
Vessel De-activation (20 vessels per year @ \$50)	1,000	1,100	1,000
Mobile Transmitter Unit Recurring Cost (\$18/month/vessel)	330,480	386,640	438,480
Back-up storage & Network infrastructure	15,000	15,000	15,000
Helpdesk Support	12,000	12,000	12,000
Client Activation (\$1,250)	12,500	12,500	12,500
Client De-activation (\$250)	500	500	500
<b>Sub-total</b>	<b>391,480</b>	<b>479,740</b>	<b>527,480</b>
<b>Mobile Communication Service Provider Charges</b>			
Vizada - Inmarsat C (average position report cost \$0.10)	267,180	320,835	370,110
Iridium - Faria (\$29/month/vessel)	16,356	19,140	19,140
Collecte Localization Satellite (CLS) Argos (\$0.04/report) - <b>free in 2009 &amp; 2010</b>	153,044	157,765	160,602
Collecte Localization Satellite (CLS) Argos (EURO - 0.08/report) - Thorium	0	0	0
<b>Sub-total</b>	<b>436,580</b>	<b>497,740</b>	<b>549,852</b>
<b>FFA Data Transfer (\$18/vessel/month)</b>	<b>178,200</b>	<b>179,280</b>	<b>179,928</b>
<b>TOTAL Operating Costs</b>	<b>1,006,260</b>	<b>1,156,760</b>	<b>1,257,260</b>

**Capital Costs**

40,000                      40,000                      40,000

It is anticipated that in response to the service providers decision to adopt VMware software that the Commission will need to acquire compatible/identical software in 2011 as well as needed associated infrastructure (e.g. bespoke server) and incur set up costs. The Secretariat is working with the Service provider to try to identify more specific details of the capital costs over the next three year period, however a degree on uncertainty currently exists. The figures in this table represent a best estimate for 2011 and make contingent provision for future capital costs.



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

**SCHEDULE 2 (a)**

**WCPFC Professional Staff Salary Scale (based on decisions of WCPFC4)**

	<b>Annual Salary Jan-08</b>		<b>Annual Salary Jan 08</b>	<b>ECA Percentage to determine total spendable income for COLDA allowance purposes</b>	
<b>Salary Level Grade/Point</b>	<b>SDR</b>	<b>Salary Level Grade/Point</b>	<b>SDR</b>	<b>-----</b>	
				Single	55.900%
				Married + 0	62.075%
<b>I,1</b>	23,891	<b>L,1</b>	45,554	Married + 1	63.700%
I,2	25,088	L,2	48,403	Married + 2	65.000%
I,3	26,286	L,3	51,252	Married + 3	66.950%
I,4	27,484	L,4	54,102	Married + 4	68.250%
I,5	28,682	L,5	56,951		
I,6	29,879	L,6	59,802		
I,7	31,076	L,7	62,651		
I,8	32,275	L,8	65,501		
I,9	33,459	L,9	68,330		
				<b>REFERENCE EXCHANGE RATE</b>	
<b>J,1</b>	33,039	<b>M,1</b>	54,792	SDR/USD	1.5273
J,2	34,499	M,2	58,217	USD/FJD	1.49973
J,3	35,959	M,3	61,643	<b>ECA Index</b>	
J,4	37,418	M,4	65,069	[March 2010]	<b>191.90</b>
J,5	38,877	M,5	68,494		
J,6	40,338	M,6	71,920		
J,7	41,797	M,7	75,346		
J,8	43,256	M,8	78,772		
J,9	44,697	M,9	82,187		
<b>K,1</b>	40,701	<b>ED,1</b>	The Executive Director's salary is based on the UN's D1 salary scales^ (see website reference below)	* Monthly salary and allowance payments are based on the monthly average rate SDR/USD within a range of 5% above and below a reference rate set annually being the average conversion rate of the previous 12 months. (Reg. 19(c))	
K,2	42,497	ED,2			
K,3	44,292	ED,3			
K,4	46,086	ED,4			
K,5	47,881	ED,5			
K,6	49,675	ED,6			
K,7	51,470	ED,7			
K,8	53,266	ED,8			
K,9	55,071	ED,9			

^ refer <http://icsc.un.org>

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

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**SCHEDULE 2(b)**

**Salary scale for support staff .**

**Benefits relating to health cover and superannuation apply.**

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

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

**SCHEDULE 1**

**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: USD1,125 per month.

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

2010: 16.5% of base salary