



FOURTEENTH REGULAR SESSION
FINANCE AND ADMINISTRATION COMMITTEE
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2 - 7 December 2017

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2018 AND INDICATIVE BUDGETS FOR 2019 AND 2020**

WCPFC14-2017-FAC11-10 Rev1
6 December 2017

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2018 together with indicative figures for 2019 and 2020. The budget proposed for the General Accounts Fund for 2018 is USD7,985,552. The expenditures proposed for 2018 are for work and activities emanating from the previous Commission decisions; recommendations of the 2017 sessions of the Scientific Committee (SC13), the Technical and Compliance Committee (TCC13), the various intersessional working groups; and the Secretariat's estimation of the ongoing operational costs for the Commission and its Secretariat.
2. 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 programmes of the science, technical and compliance programmes of the Commission.
3. The proposed Part 1 of the budget for the administrative expenses of the Secretariat in 2018 have decreased by USD334,976 from the indicative budget for 2018 presented at WCPFC13. The decrease is primarily related to a savings in staff costs.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2018 is USD146,324 more than the comparable indicative figure considered by WCPFC13 for 2018. The increase from the indicative budget is primarily related to additional projects under the science programme and work related to electronic reporting and monitoring.
5. The indicative budget amount considered for 2018 by WCPFC13 was USD8,174,205. The current proposed budget represents a 2.3% decrease from the indicative 2018 budget and a 2.7% increase over the 2017 budget. The net amount of proposed member contributions is USD7,582,152 once the estimated USD3,400 for bank interest, the USD50,000 from the CNM Contributions Fund, and the USD350,000 drawdown from the Working Capital Fund are accounted for.
6. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. The indicative budget for 2018 does not include an increase for support staff salaries as there has been no inflation.

7. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC14. Should the Commission approve the activities, they will need to be added to the budget figures.

8. 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 2018 and indicative figures for 2019 and 2020. This annex includes the funding appropriated for 2017 and the forecasted total expenditures to year end against those appropriations, together with the indicative 2018 budget figures considered at WCPFC13;
- Annex 4: Proposed General Fund financing table for 2018, 2019 and 2020;
- Annex 5: A Summary of estimated costs for Established Posts for 2018-2020;
- Annex 6: Summary of budgetary estimates for 2018, 2019, and 2020 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 2014 – 2016 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community (SPC), the gross national income (GNI) and GNI per capita statistics from the World Bank website (www.worldbank.org) and other sources where statistics are not available from the World Bank;
- Annex 8: Indicative schedule of 2018 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: Budget and priorities from SC13; and
- Annex 13: MOU with SPC for Scientific Services.

9. A consolidated overview of all incomes and expenditures is presented in Annex 1. This is an attempt to provide a holistic overview of all the revenue and incomes of the Commission regardless of their sources and the level of all expenditures by the Commission in one table.

10. 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 Programme. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC13 and discussions at TCC13. 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 property.

11. Annex 6 contains information on the Commission's other eight funds:

- the Chinese Taipei Trust Fund;
- the CNM Contributions Fund;

- the FAO's Area's Beyond National Jurisdiction Project Fund;
- the Japan Trust Fund;
- the Special Requirements Fund;
- the West Pacific East Asia Project Fund;
- the Working Capital Fund; and
- the Voluntary Contributions Fund.

2018 and 2019 Indicative Budgets Variations

12. The indicative budget for 2019 currently presented reflects an increase of USD112,593 from the proposed 2018 budget.

13. The indicative budget for 2020 currently presented reflects a decrease of USD154,276 from the indicative 2019 budget.

Recommendation

14. The Committee is invited to consider the 2018 proposed budget and make a recommendation to the Commission on the annual budget for 2018 and the indicative budgets for 2019 and 2020.

ANNEX 1

Consolidated Overview of Total Income and Expenditures

Income	2017	2018	2019	2020
Member Contributions	\$ 7,337,392	\$ 7,582,152	\$ 7,812,245	\$ 7,657,969
CNM Contributions	\$ 176,611	\$ 171,027	\$ 173,676	\$ 170,247
Interest and other income	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Donors*	\$ 4,135,473	\$ 3,214,848	\$ 1,045,011	\$ 1,106,807
Total Income	\$ 11,652,876	\$ 10,971,427	\$ 9,034,332	\$ 8,938,423
Estimated Expenditures				
Administrative Expenditures	\$ 3,982,517	\$ 4,175,124	\$ 4,140,837	\$ 4,095,289
Science Programme Expenditures	\$ 1,561,200	\$ 1,826,524	\$ 2,203,928	\$ 2,093,204
Tech. and Compliance Programme Exp.	\$ 1,859,343	\$ 1,983,904	\$ 1,870,880	\$ 1,872,876
Project Expenditures (vol. contributions)	\$ 3,222,407	\$ 3,431,601	\$ 1,228,783	\$ 1,037,514
Total Expenditures	\$ 10,625,467	\$ 11,417,153	\$ 9,444,428	\$ 9,098,883
Income over expenditure	\$ 1,027,409	\$ (445,726)	\$ (410,096)	\$ (160,460)
Internal funds to cover deficit				
Working Capital Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
CNM Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CNM Fund (offset for Small SIDs)	\$ 95,323	\$ 98,503	\$ 101,492	\$ 99,488
Total	\$ 495,323	\$ 498,503	\$ 501,492	\$ 499,488
Net position**	\$ 1,522,732	\$ 52,777	\$ 91,396	\$ 339,028

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

** The majority of excess funds in 2017 are a result of funding received from New Zealand for WPEA activities that will not take place until 2018-19

ANNEX 2

Summary of Donor Contributions

Income	2017	2018	2019	2020
Donors				
Canada	\$ 100,000	\$ -	\$ -	\$ -
EU	\$ 554,074	\$ 240,126	\$ -	\$ -
Japan	\$ 139,290	\$ 139,297	\$ -	\$ -
Korea	\$ 173,590	\$ -	\$ -	\$ -
New Zealand	\$ 1,004,730	\$ 602,835	\$ 645,011	\$ 706,807
Chinese Taipei	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
USA	\$ 35,000	\$ -	\$ -	\$ -
FAO	\$ 1,133,529	\$ 1,215,950	\$ -	\$ -
UNDP	\$ 595,260	\$ 616,640	\$ -	\$ -
Total Income from Donors	\$ 4,135,473	\$ 3,214,848	\$ 1,045,011	\$ 1,106,807

ANNEX 3

**Summary of estimated General Fund budgetary requirements for 2018
and indicative figures for 2019 and 2020 (USD)**

	<i>Approved budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Proposed budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1	<i>Staff Costs</i>					
Professional Staff Salary	948,955	902,253	1,081,763	957,069	959,797	962,571
Professional Staff Benefits and Allowances	947,864	906,600	1,079,700	942,273	920,832	895,129
Professional Staff Insurance	127,269	111,369	127,269	123,219	126,765	130,491
Recruitment/Repatriation	0	0	86,695	25,565	25,565	25,565
Support Staff	413,938	396,113	426,425	410,632	415,985	423,440
Total, sub-item 1.1	2,438,026	2,316,335	2,801,852	2,458,758	2,448,945	2,437,197
Sub-Item 1.2	<i>Other Personnel Costs</i>					
Temporary Assistance/Overtime	15,000	16,298	15,000	16,500	16,500	16,500
Chairs Expenses	20,000	31,028	20,000	25,000	30,000	30,000
Consultants <i>see note 1</i>	178,000	160,725	148,000	148,000	148,000	148,000
Total, sub-item 1.2	213,000	208,051	183,000	189,500	194,500	194,500
Sub-item 1.3	<i>Official Travel</i>					
	210,000	183,577	231,000	210,000	210,000	210,000
Sub-item 1.4	<i>General Operating Expenses</i>					
Electricity, Water, Sanitation	65,000	53,886	72,800	60,000	60,000	60,000
Communications/Courier	76,000	73,104	76,000	76,000	76,000	76,000
Office Supplies & Fuel	43,500	42,640	46,500	43,000	43,000	43,000
Audit	7,500	7,000	7,500	7,000	7,500	7,500
Bank Charges	9,500	9,183	6,600	9,500	9,500	9,500
Official Hospitality	10,000	9,488	14,000	10,000	10,000	10,000
Community Outreach	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous Services	6,000	6,338	6,000	6,400	6,400	6,400
Security	92,000	92,467	83,303	93,000	93,000	93,000
Training	15,000	12,380	25,000	15,000	15,000	15,000
Total, sub-item 1.4	332,500	314,486	345,703	327,900	328,400	328,400
Sub-item 1.5	<i>Capital Expenditure</i>					
Vehicles	0	0	22,000	22,000	22,000	0
Information Technology	56,753	55,144	56,753	56,753	56,753	56,753
Website New Projects/Enhancements	8,000	8,000	20,000	8,000	20,000	8,000
Furniture and Equipment	32,000	32,113	32,000	32,000	32,000	32,000
Total, sub-item 1.5	96,753	95,257	130,753	118,753	130,753	96,753
Sub-item 1.6	<i>Maintenance</i>					
Vehicles	6,000	6,140	5,800	6,000	5,800	6,000
Information and Communication Technology	120,618	124,481	120,618	128,638	128,638	128,638
Buildings & Grounds	56,500	55,189	56,500	56,500	56,500	56,500
Gardeners and Cleaners	79,500	76,924	77,074	77,074	79,500	79,500
Insurance	25,000	22,867	23,000	23,000	23,000	23,000
Total, sub-item 1.6	287,618	285,601	282,992	291,212	293,438	293,638
Sub-item 1.7	<i>Meeting Services</i>					
Annual Session <i>see note 2</i>	165,000	179,000	165,000	165,000	165,000	165,000
Scientific Committee <i>see note 3</i>	246,600	250,592	192,000	236,200	192,000	192,000
Northern Committee <i>see note 4</i>	18,000	18,000	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	131,618	159,800	159,800	159,800	159,800
WCPFC Planning Framework	0	0	0	0	0	0
Total, sub-item 1.7	589,400	579,210	534,800	579,000	534,800	534,800
TOTAL, Section 1/Item 1	4,167,298	3,982,517	4,510,100	4,175,124	4,140,837	4,095,289

	<i>Approved budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Proposed budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	
ANNEX 3 (continued)							
Part 2 - Science & Technical & Compliance Programme							
Section 2 (Item 2)							
Sub-item 2.1	Scientific Services (SPC)	871,200	871,200	871,200	888,624	906,396	924,524
Sub-item 2.2	<i>Scientific Research</i>						
	Additional Resourcing SPC	160,000	160,000	160,000	163,200	164,832	166,480
	Pacific Tuna Tagging Project	250,000	250,000	500,000	500,000	650,000	690,000
	Improving purse seine species composition	0	0	0	0	40,000	40,000
	Limit Reference Points	25,000	25,000	0	25,000	0	0
	WPEA Project Co-finance	25,000	25,000	0	0	0	0
	Estimation of Seabird Mortality	20,000	20,000	22,500	22,500	17,500	0
	High Priority Project(s) - to be allocated <i>see note 5</i>	0	0	83,000	0	83,000	83,000
	Skipjack Impacts on Margins of Conv. Area	0	0	40,000	0	0	0
	Paired Sampling and Unloading Data Comparisons	50,000	50,000	0	0	0	0
	Maintenance of WCPFC Tissue Bank	95,000	95,000	95,000	97,200	97,200	97,200
	Review of shark Data and Modelling Framework	65,000	65,000	0	0	0	0
	Fish weights/lengths for scientific analyses	0	0	0	0	40,000	20,000
	Further work on bigeye tuna age and growth	0	0	0	30,000	0	0
	Yellowfin tuna age and growth	0	0	0	100,000	85,000	0
	Acoustic FAD analyses	0	0	0	0	120,000	72,000
Total, sub-item 2.2		<i>690,000</i>	<i>690,000</i>	<i>900,500</i>	<i>937,900</i>	<i>1,297,532</i>	<i>1,168,680</i>
Sub-item 2.3	Technical & Compliance Programme						
	ROP - Audit/Remediation	15,000	16,763	15,000	15,000	15,000	15,000
	ROP - Special Projects and Research Activities	30,000	0	30,000	10,000	10,000	10,000
	ROP - Training, Assistance & Development	30,000	11,723	30,000	20,000	20,000	20,000
	Observer CMM booklet	13,000	13,137	15,000	13,000	13,000	13,000
	ROP Data Management	923,904	923,904	923,904	923,904	923,904	923,904
	Vessel Monitoring System - Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000
	Vessel Monitoring System	265,000	233,856	265,000	265,000	265,000	265,000
	Vessel Monitoring System - Airtime	190,000	185,155	190,000	197,600	199,576	201,572
	Vessel Monitoring System - Security Audit	8,400	7,922	7,500	8,400	8,400	8,400
	CCM/Staff VMS Training	40,000	0	40,000	40,000	40,000	40,000
	Information Management System	100,000	98,504	100,000	100,000	100,000	100,000
	Workshops/IATTC Cross Endor. Train.	28,000	27,897	28,000	28,000	28,000	28,000
	AR Part 2/CMS Online Host. and Pub.	18,000	10,600	18,000	18,000	18,000	18,000
	Targeted Capacity Building	50,000	8,995	50,000	50,000	50,000	50,000
	E-Monitoring and E-Reporting Workshop <i>see note 6</i>	0	0	0	50,000	0	0
	E-monitoring and E-Reporting Activities <i>see note 7</i>	60,000	59,736	30,000	95,000	30,000	30,000
	CMS Review <i>see note 8</i>	124,590	111,151	0	0	0	0
	Port Coordinators <i>see note 9</i>	0	0	0	0	0	0
	Regional Capacity Building Workshops <i>see note 10</i>	130,000	130,000	130,000	130,000	130,000	130,000
Total, item 2.3		<i>2,045,894</i>	<i>1,859,343</i>	<i>1,892,404</i>	<i>1,983,904</i>	<i>1,870,880</i>	<i>1,872,876</i>
TOTAL, Section 2/Item 2		3,607,094	3,420,543	3,664,104	3,810,428	4,074,808	3,966,080
Total, Parts 1 & 2		7,774,392	7,403,060	8,174,205	7,985,552	8,215,645	8,061,369

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$30,000
Media Consultant	\$15,000
Meetings' rapporteur	\$48,000
	<u>\$148,000</u>

Note 2: Annual Session

Cost based on host for 2017 annual meeting. If no host identified for 2018 annual meeting and additional USD155,000 will be added to the costs of hosting the annual meeting to cover the cost of a venue.

Note 3: Scientific Committee

Additional costs are due to the higher than average DSAs for the meeting to be held in Korea.

Note 4: Northern Committee

As per WPCFC9, an additional USD25,000 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 5: Unobligated Budget

For science-related projects requested by the Commission with no budget allocation

Note 6: E-monitoring and E-reporting Workshop

The proposed 2018 reflects the costs of hosting a 2-3 day standalone meeting in 2018.

Note 7: E-Reporting and E-Monitoring Activities

Although FAC10 directed that the full funding for the ERand EM position was to be included in the 2018 budget, the proposed 2018 budget is for full costs to support continuing work by a consultant on high seas transshipment E-reporting implementation at the Secretariat, including proposed IT software development - if contractual arrangements for voluntary contributions are finalised the proposed budget for 2018 may be reduced.

Note 8: CMS Review

As per WCPFC13 TOR the report from the CMS Review is due by 1 March 2018.

Note 9: Port Coordinators

TCC13 was tasked to reconsider the recommendation to extend the Port Coordinators project, and TCC13 noted for WCPFC14 that a majority of CCMs support extension of the Port Coordinators Programme.

Note 10: Regional Capacity Building Workshops

FFA/SPC to advise on the use of these funds

ANNEX 4

**Proposed General Fund financing table for 2018
01 January to 31 December 2018**

Proposed budget expenditure total	7,985,552
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,582,152</u>
(see detailed schedule in Annex 7)	

**Proposed General Fund financing table for 2019
01 January to 31 December 2019**

Proposed budget expenditure total	8,215,645
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,812,245</u>
(see detailed schedule in Annex 7)	

**Proposed General Fund financing table for 2020
01 January to 31 December 2020**

Proposed budget expenditure total	8,061,369
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,657,969</u>
(see detailed schedule in Annex 7)	

ANNEX 5

Summary of estimated Established Posts costs for 2018-2020

USD

2018

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	160,466	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	957,069		
Super	12,035	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	71,780		
COLDA	56,163	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	334,974		
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000		
Location Allowance	26,477	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	157,916		
Education	41,000	20,500	0	0	0	61,500	0	0	0	123,000		
Leave fares	15,864	7,653	13,134	6,740	4,448	8,159	3,713	5,306	2,305	67,322		
Reunion fares	4,680	1,950	0	0	0	7,650	0	0	0	14,280		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	5,500	0	0	0	0	0	0	0	0	5,500		
Phone/Internet	2,500	0	0	0	0	0	0	0	0	2,500		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	70,938		
Life Ins.	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	14,769		
Personal accident insurance	366	366	366	366	366	366	366	366	366	3,294		
Medevac Access	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	34,218		
Recruitment costs	0	0	0	10,000	0	0	0	0	0	10,000		
Recruit/repatriation Fares	0	0	0	5,000	0	0	0	0	0	5,000		
Shipping	0	0	0	8,000	0	0	0	0	0	8,000		
Establishment Grant	0	0	0	1,565	0	0	0	0	0	1,565		
Accommodation/dep.	0	0	0	1,000	0	0	0	0	0	1,000		
Total	359,377	256,780	239,811	258,982	186,456	259,317	150,750	187,314	149,342	2,048,126		
<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	39,667	27,568	10,013	27,568	27,568	16,152	36,189	39,667	31,487	48,512	24,562	328,953
Health & Medical	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	10,600	2,650	37,100
Life Insurance	821	821	821	821	821	821	821	821	821	3,284	821	11,494
Personal accident ins.	366	366	366	366	366	366	366	366	366	1,464	366	5,124
Social security	3,372	2,343	851	2,343	2,343	1,373	3,076	3,372	2,676	4,124	2,088	27,961
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,876	33,748	14,701	33,748	33,748	21,362	43,102	46,876	38,000	67,984	30,487	410,632
Grand total												2,458,758

2019

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total
Base salary	163,194	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	959,797
Super	12,240	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	71,985
COLDA	57,118	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	335,929
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000
Location Allowance	26,927	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	158,367
Education	41,000	20,500	0	0	0	41,000	0	0	0	102,500
Leave fares	15,864	7,653	13,134	6,740	4,448	8,159	3,713	5,306	2,305	67,322
Reunion fares	4,680	1,950	0	0	0	5,100	0	0	0	11,730
Domestic	4,000	0	0	0	0	0	0	0	0	4,000
Electricity & water	5,500	0	0	0	0	0	0	0	0	5,500
Phone/Internet	2,500	0	0	0	0	0	0	0	0	2,500
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000
Health & Medical	8,276	8,276	8,276	8,276	8,276	8,276	8,276	8,276	8,276	74,484
Life Ins.	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	14,769
Personal accident insurance	366	366	366	366	366	366	366	366	366	3,294
Medevac Access	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	34,218
Recruitment costs	0	0	0	0	0	0	10,000	0	0	10,000
Recruit/repatriation Fares	0	0	0	0	0	0	5,000	0	0	5,000
Shipping	0	0	0	0	0	0	8,000	0	0	8,000
Establish. Grant	0	0	0	0	0	0	1,565	0	0	1,565
Accom. arr/dep.	0	0	0	0	0	0	1,000	0	0	1,000
Total	364,108	257,174	240,205	233,811	186,850	236,661	176,709	187,708	149,736	2,032,959

<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	39,667	27,568	10,673	27,568	27,568	17,218	36,189	39,667	31,487	51,720	24,562	333,887
Health & Medical	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	10,600	2,650	37,100
Life Insurance	821	821	821	821	821	821	821	821	821	3,284	821	11,494
Personal accident ins.	366	366	366	366	366	366	366	366	366	1,464	366	5,124
Social security	3,372	2,343	907	2,343	2,343	1,464	3,076	3,372	2,676	4,396	2,088	28,380
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,876	33,748	15,417	33,748	33,748	22,519	43,102	46,876	38,000	71,464	30,487	415,985

Grand total												2,448,945
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2020

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	165,969	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	962,571		
Super	12,448	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	72,193		
COLDA	58,089	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	336,900		
Housing	12,000	18,000	18,000	13,500	18,000	18,000	18,000	18,000	18,000	151,500		
Location Allowance	27,385	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	158,824		
Education	20,500	20,500	0	0	0	41,000	0	0	0	82,000		
Leave fares	15,864	7,653	13,134	6,740	4,448	8,159	3,713	5,306	2,305	67,322		
Reunion fares	2,340	1,950	0	0	0	5,100	0	0	0	9,390		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	5,500	0	0	0	0	0	0	0	0	5,500		
Phone/Internet	2,500	0	0	0	0	0	0	0	0	2,500		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	8,690	8,690	8,690	8,690	8,690	8,690	8,690	8,690	8,690	78,210		
Life Ins.	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	1,641	14,769		
Personal accident insurance	366	366	366	366	366	366	366	366	366	3,294		
Medevac Access	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	34,218		
Recruitment costs	0	0	10,000	0	0	0	0	0	0	10,000		
Recruit/repat. Fares	0	0	5,000	0	0	0	0	0	0	5,000		
Shipping	0	0	8,000	0	0	0	0	0	0	8,000		
Establish. Grant	0	0	1,565	0	0	0	0	0	0	1,565		
Accom. arr/dep.	0	0	1,000	0	0	0	0	0	0	1,000		
<i>Total</i>	<i>346,093</i>	<i>257,588</i>	<i>266,184</i>	<i>229,725</i>	<i>187,264</i>	<i>237,075</i>	<i>151,558</i>	<i>188,122</i>	<i>150,150</i>	2,013,757		
<i>Support Staff Position Entitlement</i>	<i>Administrative Officer</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Finance Officer</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>	<i>4 Data Control Technicians</i>	<i>IT Officer</i>	
Base salary	39,667	27,568	11,378	27,568	27,568	18,355	36,189	39,667	31,487	55,128	26,183	314,575
Health & Medical	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	10,600	2,650	37,100
Life Insurance	821	821	821	821	821	821	821	821	821	3,284	821	11,494
Personal accident ins.	366	366	366	366	366	366	366	366	366	1,464	366	5,124
Social security	3,372	2,343	967	2,343	2,343	1,560	3,076	3,372	2,676	4,686	2,226	26,739
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total</i>	<i>46,876</i>	<i>33,748</i>	<i>16,182</i>	<i>33,748</i>	<i>33,748</i>	<i>23,752</i>	<i>43,102</i>	<i>46,876</i>	<i>38,000</i>	<i>75,162</i>	<i>32,246</i>	423,440
Grand total												2,437,197

ANNEX 6

Summary of budgetary estimates for 2018, 2019, and 2020 for the Commission's funds
other than the General Account Fund (USD)

Other Funds					
Chinese Taipei Trust Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
For capacity building of small island developing states.	0	400,000	400,000	400,000	400,000
CNM Contributions Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</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>	138,773	145,323	150,029	151,492	149,488
FAO's Area's Beyond National Jurisdiction Project Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
Food and Agriculture Organization's Area's Beyond National Jurisdiction project fund	844,000	1,077,608	987,608	0	0
Japan Trust Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	139,290	139,290	139,297	subject to contributions	subject to contributions
Special Requirements Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
Article 30 of the Convention purposes.	0	58,308	187,833	subject to contributions	subject to contributions
Voluntary Contributions Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
For other earmarked activities.	219,014	777,664	240,126	subject to contributions	subject to contributions
West Pacific East Asia Project Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
Global Environment Fund/New Zealand	956,337	769,537	1,476,737	828,783	637,514
Working Capital Fund					
	<i>Indicative budget 2017</i>	<i>Estimated expenditure 2017</i>	<i>Indicative budget 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>
To provide cash flow finance in the absence of sufficient contributions	350,000	350,000	350,000	350,000	350,000

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

Indicative schedule of contributions based on the Commission's contribution formula

<i>2018 Contribution Table</i>								
<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>	<i>Total Contributions by Members</i>	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget</i>
Australia	29,162	114,567	12,755	0	156,484	2.08%	0	156,484
Canada	29,162	98,739	0	894	128,794	1.72%	0	128,794
China	29,162	150,462	251,180	3,010	433,814	5.78%	0	433,814
Cook Islands	29,162	873	2,537	0	32,572	0.43%	23,326	55,898
European Union	29,162	261,468	79,286	0	369,915	4.93%	0	369,915
Federated States of Micronesia	29,162	5,466	130,456	0	165,084	2.20%	0	165,084
Fiji	29,162	7,677	23,996	0	60,835	0.81%	0	60,835
France	29,162	100,899	9,014	0	139,075	1.85%	0	139,075
Indonesia	29,162	17,202	231,098	0	277,462	3.70%	0	277,462
Japan	29,162	126,199	919,973	1,939	1,077,273	14.35%	0	1,077,273
Kiribati	29,162	4,245	248,523	0	281,930	3.76%	0	281,930
Korea	29,162	62,007	815,886	6,338	913,393	12.17%	0	913,393
Marshall Islands	29,162	2,654	190,848	0	222,663	2.97%	4,419	227,082
Nauru	29,162	653	21	0	29,836	0.40%	24,327	54,163
New Zealand	29,162	65,998	38,648	0	133,808	1.78%	0	133,808
Niue	29,162	81	0	0	29,243	0.39%	20,796	50,039
Palau	29,162	1,075	0	0	30,237	0.40%	18,141	48,378
Papua New Guinea	29,162	3,658	472,711	0	505,531	6.73%	0	505,531
Philippines	29,162	10,168	331,684	0	371,015	4.94%	0	371,015
Samoa	29,162	6,504	1,329	0	36,995	0.49%	0	36,995
Solomon Islands	29,162	3,051	47,332	0	79,546	1.06%	0	79,546
Chinese Taipei	29,162	42,791	705,741	5,434	783,127	10.43%	0	783,127
Tonga	29,162	5,309	527	0	34,998	0.47%	1,449	36,447
Tuvalu	29,162	555	12,614	0	42,331	0.56%	8,396	50,727
United States of America	29,162	318,202	709,818	7,386	1,064,569	14.18%	0	1,064,569
Vanuatu	29,162	5,074	71,530	0	105,767	1.41%	0	105,767
Totals	758,215	1,415,575	5,307,506	25,000	7,506,297	100%	100,855	7,607,152

* To be offset by the CNM Contributions Fund.

ANNEX 7 (continued)

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	17,459	873	24,199	23,326
Federated States of Micronesia	104,940	5,247	5,466	0
Fiji	898,760	44,938	7,677	0
Kiribati	114,390	5,720	4,245	0
Marshall Islands	53,070	2,654	7,072	4,419
Nauru	13,050	653	24,980	24,327
Niue	1,618	81	20,877	20,796
Palau	21,500	1,075	19,216	18,141
Papua New Guinea	8,084,990	404,250	3,658	0
Samoa	195,130	9,757	6,504	0
Solomon Islands	599,420	29,971	3,051	0
Tonga	106,170	5,309	6,758	1,449
Tuvalu	11,100	555	8,951	8,396
Vanuatu	270,400	13,520	5,074	0
Total				100,855

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	1.69%	3.6%	894
China	5.68%	12.0%	3,010
Japan	3.66%	7.8%	1,939
Korea	11.96%	25.4%	6,338
Chinese Taipei	10.26%	21.7%	5,434
United States of America	13.94%	29.5%	7,386
Total	47.19%	100.00%	25,000

ANNEX 7 (continued)

Indicative schedule of contributions based on proposed 2018 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2018 Proposed					2019 Indicative		2020 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	29,162	114,567	12,755	156,484	2.06%	161,233	2.06%	158,049	2.06%
Canada	29,162	98,739	0	127,901	1.69%	131,782	1.69%	129,180	1.69%
China	29,162	150,462	251,180	430,804	5.68%	443,877	5.68%	435,112	5.68%
Cook Islands	29,162	24,199	2,537	55,898	0.74%	57,594	0.74%	56,457	0.74%
European Union	29,162	261,468	79,286	369,915	4.88%	381,141	4.88%	373,614	4.88%
Federated States of Micronesia	29,162	5,466	130,456	165,084	2.18%	170,094	2.18%	166,735	2.18%
Fiji	29,162	7,677	23,996	60,835	0.80%	62,682	0.80%	61,444	0.80%
France	29,162	100,899	9,014	139,075	1.83%	143,295	1.83%	140,465	1.83%
Indonesia	29,162	17,202	231,098	277,462	3.66%	285,882	3.66%	280,236	3.66%
Japan	29,162	126,199	919,973	1,075,334	14.18%	1,107,967	14.18%	1,086,087	14.18%
Kiribati	29,162	4,245	248,523	281,930	3.72%	290,486	3.72%	284,750	3.72%
Korea	29,162	62,007	815,886	907,055	11.96%	934,581	11.96%	916,125	11.96%
Marshall Islands	29,162	7,072	190,848	227,082	2.99%	233,973	2.99%	229,353	2.99%
Nauru	29,162	24,980	21	54,163	0.71%	55,807	0.71%	54,705	0.71%
New Zealand	29,162	65,998	38,648	133,808	1.76%	137,869	1.76%	135,146	1.76%
Niue	29,162	20,877	0	50,039	0.66%	51,558	0.66%	50,540	0.66%
Palau	29,162	19,216	0	48,378	0.64%	49,846	0.64%	48,862	0.64%
Papua New Guinea	29,162	3,658	472,711	505,531	6.67%	520,872	6.67%	510,586	6.67%
Philippines	29,162	10,168	331,684	371,015	4.89%	382,274	4.89%	374,725	4.89%
Samoa	29,162	6,504	1,329	36,995	0.49%	38,117	0.49%	37,364	0.49%
Solomon Islands	29,162	3,051	47,332	79,546	1.05%	81,960	1.05%	80,342	1.05%
Chinese Taipei	29,162	42,791	705,741	777,694	10.26%	801,294	10.26%	785,470	10.26%
Tonga	29,162	6,758	527	36,447	0.48%	37,553	0.48%	36,811	0.48%
Tuvalu	29,162	8,951	12,614	50,727	0.67%	52,267	0.67%	51,235	0.67%
United States of America	29,162	318,202	709,818	1,057,182	13.94%	1,089,264	13.94%	1,067,753	13.94%
Vanuatu	29,162	5,074	71,530	105,767	1.39%	108,977	1.39%	106,825	1.39%
Totals	758,215	1,516,430	5,307,506	7,582,152	100.00%	7,812,245	100.00%	7,657,969	100.00%

ANNEX 8

Indicative Schedule of 2018 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>
Ecuador	28,517	10,921	30,172	69,611	34,805
El Salvador	28,517	6,594	25,736	60,847	30,423
Liberia	28,517	631	0	29,148	14,574
Mexico	28,517	30,642	0	59,159	29,580
Panama	28,517	18,980	0	47,497	23,748
Thailand	28,517	13,904	0	42,422	21,211
Vietnam	28,517	4,853	0	33,370	16,685
Totals	199,621	86,525	55,908	342,054	171,027

ANNEX 9

															WCPO	
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		4,235	91.5	394	8.5	4,629	0.17	4,235	91.5	394	8.5	4,629	Australia	0.24	
Canada	0		0		0		0	0.00	0		0		0	Canada	0.00	
China	0		0	0.0	91,166	100.0	91,166	3.44	0	0.0	91,166	100.0	91,166	China	4.73	
Cook Islands	0		1,676	87.0	250	13.0	1,926	0.07	670	72.8	250	27.2	921	Cook Islands	0.05	
European Union	0		0	0.0	28,777	100.0	28,777	1.09	0	0.0	28,777	100.0	28,777	European Union	1.49	
FSM	0		19,762	33.4	39,444	66.6	59,206	2.24	7,905	16.7	39,444	83.3	47,349	FSM	2.46	
Fiji Islands	1,150	8.1	7,114	50.4	5,864	41.5	14,128	0.53	2,845	32.7	5,864	67.3	8,709	Fiji Islands	0.45	
France	0		8,143	99.8	14	0.2	8,157	0.31	3,257	99.6	14	0.4	3,272	France	0.17	
Indonesia	273,302	0.0	209,693	0.0	0	0.0	482,994	18.25	83,877	100.0	0	0.0	83,877	Indonesia	4.35	
Japan	0		88,064	26.4	245,840	73.6	333,904	12.62	88,064	26.4	245,840	73.6	333,904	Japan	17.33	
Kiribati	0		69,622	52.8	62,353	47.2	131,974	4.99	27,849	30.9	62,353	69.1	90,201	Kiribati	4.68	
Korea, Republic of	0		0	0.0	296,126	100.0	296,126	11.19	0	0.0	296,126	100.0	296,126	Korea, Republic of	15.37	
Marshall Islands	0		9,439	12.6	65,493	87.4	74,931	2.83	3,775	5.5	65,493	94.5	69,268	Marshall Islands	3.60	
Nauru	0		19	n/a	0	n/a	19	0.00	8	n/a	0	n/a	8	Nauru	0.00	
New Zealand	0		8,992	64.1	5,035	35.9	14,027	0.53	8,992	64.1	5,035	35.9	14,027	New Zealand	0.73	
Niue	0		0	0.0	0	0.0	0	0.00	0	0.0	0	0.0	0	Niue	0.00	
Palau	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	Palau	0.00	
Papua New Guinea	43,054	17.4	54,268	22.0	149,863	60.6	247,186	9.34	21,707	12.7	149,863	87.3	171,570	Papua New Guinea	8.91	
Philippines	114,632	45.5	28,658	11.4	108,921	43.2	252,212	9.53	11,463	9.5	108,921	90.5	120,385	Philippines	6.25	
Samoa	0		1,196	99.7	4	0.3	1,200	0.05	478	99.2	4	0.8	482	Samoa	0.03	
Solomon Islands	24,068	41.2	28,552	48.9	5,759	9.9	58,378	2.21	11,421	66.5	5,759	33.5	17,179	Solomon Islands	0.89	
Tonga	0		472	99.4	3	0.6	474	0.02	189	98.6	3	1.4	191	Tonga	0.01	
Tuvalu	0		1,256	n/a	4,076	n/a	5,332	0.20	503	n/a	4,076	n/a	4,578	Tuvalu	0.24	
Chinese Taipei	0		9,504	3.7	246,644	96.3	256,148	9.68	9,504	3.7	246,644	96.3	256,148	Chinese Taipei	13.30	
USA	0		7,415	2.9	250,213	97.1	257,628	9.73	7,415	2.9	250,213	97.1	257,628	USA	13.37	
Vanuatu	0		37	0.1	25,947	99.9	25,984	0.98	15	0.1	25,947	99.9	25,962	Vanuatu	1.35	
Total	456,206	17.2	558,116	21.1	1,632,185	61.7	2,646,507	100.00	294,173	15.3	1,632,185	84.7	1,926,358	Total	100.00	

ANNEX 10

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

ANNEX 10 (cont.)

Western and Central Pacific Fisheries Commission

Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC13)

	Annual Salary		Annual Salary	ECA Percentage to determine total spendable income for COLDA allowance purposes	
Salary Level Grade/Point	SDR	Salary Level Grade/Point	SDR		
				Single	55.900%
				Married + 0	62.075%
I,1	25,602	L,1	54,504	Married + 1	63.700%
I,2	26,885	L,2	57,912	Married + 2	65.000%
I,3	28,169	L,3	61,321	Married + 3	66.950%
I,4	29,451	L,4	64,731	Married + 4	68.250%
I,5	30,736	L,5	68,140		
I,6	32,019	L,6	71,550		
I,7	33,301	L,7	74,959		
I,8	34,587	L,8	78,370		
I,9	35,854	L,9	81,755		
				REFERENCE EXCHANGE RATE	
				SDR/USD	1.5
J,1	35,749	M,1	65,556		
J,2	37,329	M,2	69,655		
J,3	38,908	M,3	73,753	ECA Index	
J,4	40,487	M,4	77,853		191.9
J,5	42,066	M,5	81,950		
J,6	43,646	M,6	86,048		
J,7	45,225	M,7	90,149		
J,8	46,804	M,8	94,248		
J,9	48,363	M,9	98,333		
K,1	46,579	ED,1	The Executive Director's salary is based on the UN's D1 salary scales^ plus a 2% increase		
K,2	48,636	ED,2			
K,3	50,689	ED,3			
K,4	52,743	ED,4			
K,5	54,796	ED,5			
K,6	56,851	ED,6			
K,7	58,904	ED,7			
K,8	60,960	ED,8			
K,9	63,026	ED,9			

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

ANNEX 10 (cont.)

SCHEDULE 2(b) (updated October 2014)

Salary scale for support staff

Grade/Point	Point 1	Point 2	Point 3	Point 4	Point 5	Point 6	Point 7	Point 8	Point 9
Grade 1	\$27,071	\$28,858	\$30,762	\$32,791	\$34,957	\$37,264	\$39,723	\$42,345	\$45,138
Grade 2	\$23,834	\$25,407	\$27,084	\$28,871	\$30,777	\$32,809	\$34,974	\$37,282	\$39,667
Grade 3	\$21,615	\$23,042	\$24,562	\$26,183	\$27,912	\$29,755	\$31,717	\$33,811	\$36,189
Grade 4	\$18,883	\$20,130	\$21,458	\$22,874	\$24,384	\$25,994	\$27,709	\$29,538	\$31,487
Grade 5	\$16,152	\$17,218	\$18,355	\$19,567	\$20,857	\$22,233	\$23,702	\$25,266	\$27,568
Grade 6	\$12,772	\$13,615	\$14,514	\$15,471	\$16,492	\$17,582	\$18,742	\$19,979	\$21,297
Grade 7	\$9,393	\$10,013	\$10,673	\$11,378	\$12,128	\$12,930	\$13,782	\$14,693	\$15,649

Position	Grade
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

IT Budget	Cost	Quantity	Total
Part 1 Budget			
Capital Budget			
Laptop and Desktop Refresh	1,220	14	17,073
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	18,630	1	18,630
Other			
Misc	10,000	1	9,750
			56,753 Total
Capital Budget			
Website Enhancements	20,000	1	20,000 Total
Maintenance Budget			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	70	52	3,640
Mapinfo	495	3	1,485
Antivirus	58	52	3,016
WinZip	14	52	728
Microsoft Office Pro	240	35	8,400
Reoccurring Licenses- Servers			
PRTG	1,350	1	1,350
Syslogwatcher	199	1	199
VMware vSphere 5 Enterprise	1,650	1	1,650
QuickBooks	1,500	1	1,500
Malwarebytes	1,900	1	1,900
FortiWeb	1,950	1	1,950
Spam Filter	2,500	1	2,500
Veaam Support	1,250	1	1,250
Firewall Support	3,120	1	3,120
Contractors			
Disaster Recovery	13,000	1	13,000
Maintenance Contract BMC*	50,000	1	50,000
Maintenance Contract Eighty Options*	20,950	1	20,950
Maintenance Contract Taz-e*	12,000	1	12,000
			128,638 Total
Part 2 Budget			
Vessel Monitoring System - Capital Costs	20,000	1	20,000
IMS Development	100,000	1	100,000
AR Part 2/CMS Online Host. and Pub	18,000	1	18,000
			138,000 Total
			343,391 Grand Total

**The Commission for the Conservation and Management of
Highly Migratory Fish Stocks in the Western and Central Pacific Ocean
Scientific Committee
Thirteenth Regular Session
Rarotonga, Cook Islands
9 - 17 August 2017**

**Report of the ISG-07
SC Work Programme and Budget for 2018-2020**

Table 1: List of SC work programme titles and budget for 2018, and indicative budget for 2019–2020, which require funding from the Commission’s core budget.

Project title	TORs	Essential	Priority / Rank	2018	2019	2020
SPC Oceanic Fisheries Programme Budget		Yes		888,624	906,396	924,524
SPC – Additional resourcing for harvest strategy evaluation, including stock assessments¹		Yes		163,200	164,832	166,480
Project 35b. Maintenance and enhancement of the WCPFC Tissue Bank	Annexed	Yes	High	97,200	97,200	97,200
Project 42 Pacific Tuna Tagging Program (PTTP) Other budget: Approx. \$170,000 from Korea	Annexed	Yes	High	500,000	650,000	690,000
Project 57. Identifying appropriate Limit Reference Points (LRPs) for elasmobranchs within the WCPFC Other budget: Approx. \$30,000 from New Zealand. Possible to use \$25,000 presently unspent in 2017	Annexed		High	25,000	0	0
Project 60: Improving purse seine species composition Possible to use EU funding to SPC for 2018	Annexed		Medium / 1		40,000	40,000
Project 67: Review of impacts of recent high catches of skipjack on fisheries on the margins of the WCPFC Convention Area			Low			
Project 68. Estimation of seabird mortality across the WCPO	Annexed		High	22,500	17,500	

¹ Revised terms of reference for this resourcing includes:

- Further development of MULTIFAN-CL to support Management Strategy Evaluation and the Harvest Strategy development process
- 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
- Implement a formal framework for management of MULTIFAN-CL code updates, testing new developments, updating the users’ guide

Project title	TORs	Essential	Priority / Rank	2018	2019	2020
Convention area Other budget: \$52,500 from FAO/ABNJ. Contract is underway.						
Project [81]. Further work on bigeye tuna age and growth	Annexed	Yes	High/1	30,000		
Project [82]. Yellowfin tuna age and growth	Annexed	?	High/2	100,000	85,000	
Project [83]. Investigating the potential for a WCPFC tag vessel Co-funded to be sought	Annexed	No	Medium	62,500		
Project [84]. Shark Research Plan mid-term review	Annexed		Low			
Project [85]. Participation in ISC North Pacific shortfin mako shark stock assessment activities. Funded needed in 2017	Annexed		Low			
Project [86] FAD designs to reduce unwanted interactions with Species of Special Interest (SSIs; sharks, turtles)	Annexed	Yes	High/1			
Project [87]. FAD designs to reduce unwanted catches of juvenile BET & YFT	Annexed	Yes	High/2			
Project [88]. Acoustic FAD analyses	Annexed	No	Medium		120,000	72,000
Project [89]. Fleet behaviour Data limited at present time	Annexed	Yes	High/3			
Project [90]. Better data on fish weights and lengths for scientific analyses	Annexed		High		40,000	20,000
Unobligated (Contingency) Budget Note: Any science-related projects requested by the Commission with no budget allocation				0	83,000	83,000
SC13 TOTAL BUDGET				1,889,024	2,203,928	2,093,205

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

I. Period covered by this Agreement

This Agreement is for the period from 1 January to 31 December, 2017 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 2017

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

Activity	Description of Service	Specific Outputs	Timing	Performance ¹
<i>Core SPC services</i>				
<i>1. Data management, statistical analyses and related services</i>				
i.	<i>Data Management</i>			
	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"> • Databases updated and installed at WCPFC headquarters • Updated Catch/Effort and Regional Observer Programme (ROP) database query tools available at WCPFC headquarters • WCPFC staff training as required 	January-December	
	2) Determine the status of the provision of scientific data to the Commission	<ul style="list-style-type: none"> • SC / TCC / WCPFC papers as required • Continued update of the WCPFC Scientific Data Catalogue 	Mid-July, mid-September and mid-November	
ii.	<i>Compilation of catch and effort estimates</i>			
	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</i>	SC papers	Mid-July	

¹ 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)

	<i>Commission</i> AND in support of the functions of the Commission and its subsidiary bodies			
	2) 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 Secretariat	Mid-Sept	
	3) For catches for which estimates are not otherwise available, conduct statistical analyses to estimate catches, particularly in regard to a) purse-seine catches of bigeye, skipjack and yellowfin tuna, b) discards of target tuna species, and c) catches of non-target species	SC papers	Mid-July	
	4) Update Table 1 in SC12-ST-IP-03, providing annual estimates of purse-seine catches based on: a) unadjusted logsheet data, b) YFT-BET adjusted, c) Full species adjustment using observer sampling data corrected for grab sample selection bias, and d) Full species adjustment using uncorrected observer data	SC papers	Mid-July	
	5) Update tables in the SPC paper SC12-ST-IP-02 (Status of Observer Data Management), and calculate annual coefficients of variation for the CPUE of various taxa collected from <u>longline observer data</u> for 2013, 2014 and 2015 for presentation at SC13 (Para 93, SC12 Summary Report)	SC paper	Mid-July	
iii.	<i>Data dissemination</i>			
	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.		Jan - Dec	
iv.	<i>Technical / policy advice</i>			
	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, and the implementation of e-reporting and e-monitoring	Advice provided on request	Jan - Dec	
	2) Provide advice on data-related procedures of the Commission, e.g. " <i>Rules</i>	Advice provided on request	Jan - Dec	

	<i>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>			
	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.		Mid-July	
v.	<i>Support of other data-related projects of the Commission</i>			
	1) Participate in the work of the GEF-funded <i>Sustainable Management of Highly Migratory Fish Stocks in the West Pacific and East Asian Seas</i> (WPEA-SM) Project Note: Staff time to be funded (\$750/day, for meeting days plus two additional days per visit) under WPEA-SM Project, as per the “Financial Support” clause of the WCPFC-SPC MOU 2016-2018.	<ul style="list-style-type: none"> • Attending and facilitating WPEA-SM Project-related workshops and meetings. (Travel costs provided by WCPFC) • Training in fishery monitoring and data management • Technical support for the auditing of fishery monitoring and data management systems • Provision of database systems, reporting tools and relevant support • Other advice and support as required 	Jan - Dec	
2. Stock assessment and related analytical services				
vi.	<i>Target species stock assessments and auxiliary analyses</i>			
	1) Undertake stock assessments for target species as requested by the SC and the Commission, including exploration of sensitivity of stock assessment outcomes to structural assumptions in models and data issues, including the comparison of various stock assessment models. a) Full assessment for the stocks of the WCPO bigeye and yellowfin tuna and swordfish in the WCPFC area south of the Equator	• 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 papers.	Mid-July	
	3) Make available stock assessment data and results files	• Data and results files posted on SPC-OFP	Mid-July	

		website, and link on WCPFC website		
	4) Indicator papers for south Pacific albacore, bigeye, yellowfin and/or skipjack tuna for those years when a stock assessment is not conducted, with explanatory details for the figures and a brief interpretation of the trends.	• SC papers	Mid-July	
vii.	<i>Implementation of the Shark Research Plan 2016-2020</i>			
	1) With reference to shark-related activities in Attachment H in the SC12 Summary Report, assist the WCPFC Secretariat in producing an update of the attachment for the items that SPC is responsible for, and support the Secretariat during SC13 on the review of the Shark Research Plan 2) Provide data support as required for the ABNJ-coordinated Pacific-wide shark stock assessment 3) Assist with routine data queries, and review for appropriate data usage as requested, for the ABNJ shark assessments underway in 2017.	• SC papers	Mid-July	
viii.	<i>Model development and refinement</i>			
	1) Refinement or development of stock assessment models, as appropriate, and refinement of models for CPUE standardization.	• SC papers	Mid-July	
3. Management analyses and CMM performance monitoring				
ix.	<i>Conservation and Management Measure performance monitoring</i>			
	CMM 2016-01 [CMM for bigeye, yellowfin and skipjack tuna in the WCPO]: 1) Provide advice to SC related to Para 18 (footnote 5) regarding the verifiable reduction in bigeye catches by its purse seine vessels to 55% from current levels (2010-2012) .	• SC paper, tables or figures as required	Mid-July Mid-Nov	
x.	<i>Development of Harvest Strategy Framework</i>			
	1) The Commission adopted the Updated Harvest Strategy Workplan (Attachment N, WCPFC13 Summary Report) for the development of WCPFC's harvest strategy framework under CMM 2014-06. a) Provide support to SC to undertake the activities specified in the updated 2017 workplan, noting that this work will now be supported by one or more projects external to this Agreement.	• SC papers	Mid-July	
xi.	<i>Analyses to support development of Conservation and Management Measures</i>			

	1) Evaluate the potential impacts of existing, new or revised management measures, in particular measure for tropical tunas and South Pacific albacore tuna. Measures may be suggested through the Commission and/or meetings of its subsidiary bodies.	SC, TCC, and WCPFC papers and ad hoc advice, as appropriate	Jan - Dec	
	2) Provide data and advice regarding the revision of CMMs as requested.	SC and TCC paper	Mid-July and Mid-Sept	
<i>Other advisory and technical services</i>				
xii.	<i>Other advisory and technical services</i>			
	1) Technical lead for drafting the South Pacific albacore paper presented at SC, TCC, and Commission	SC papers		
	2) Provide support to SC13 to further consider the outcomes of the 2 nd meeting of the FADMgmtOptions-IWG (WCPFC13-2016-FADMgmtOptions-IWG02_rev2)			

III. Financial Support to be provided by the Commission

The financial support to be provided by the Commission to the SPC-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.	871,200
Providing essential computer support for stock assessment and management strategy evaluation ²		160,000
Total Commission funding		1,031,200

IV. Schedule for Payments and Bank Details for Payment

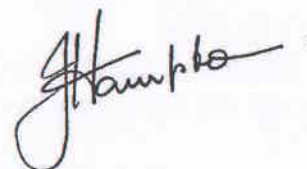
The schedule of payments shall be as follows:

30 March 2017 (or before)	USD 257,800
30 April 2017 (or before)	USD 257,800
30 June 2017 (or before)	USD 257,800
30 September 2017 (or before)	USD 257,800

Name of Bank	Banque de Nouvelle-Caledonie
Address	25 av Henri Lafleur Victoire, Noumea, New Caledonia
Account name	Secretariat General de la Communaute du Pacifique
Account Number	14889 00081 01461716025 31



Feleti Teo, OBE
Executive Director, WCPFC



Dr John Hampton
Chief Scientist, SPC

² Terms of reference for this resourcing includes:

- Further development of MULTIFAN-CL to support Management Strategy Evaluation and the Harvest Strategy development process
- 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
- Implement a formal framework for management of MULTIFAN-CL code updates, testing new developments, updating the users' guide

Date :

Date : 4 April 2017