



FINANCE AND ADMINISTRATION COMMITTEE
Thirteenth Session
Port Moresby, Papua New Guinea
4 – 11 December 2019

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2020 AND INDICATIVE BUDGETS FOR 2021 AND 2022**

WCPFC16-2019-FAC13-10
23 October 2019

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2020 together with indicative figures for 2021 and 2022. The budget proposed for the General Account Fund for 2020 is USD7,944,251. The expenditures proposed for 2020 are for work and activities emanating from the previous Commission decisions; recommendations of the 2019 sessions of the Scientific Committee (SC15), the Technical and Compliance Committee (TCC15), 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 of the Science and Technical and Compliance Programmes of the Commission.
3. The proposed Part 1 of the budget for the administrative expenses of the Secretariat in 2020 has decreased by USD72,199 from the indicative budget for 2020 presented at WCPFC15. The decrease is due mainly to the reduction in allowances under staff costs.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2020 is USD49,513 more than the comparable indicative figure considered by WCPFC15 for 2020. The increase from the indicative budget is primarily related to projects under the Science Programme.
5. The indicative budget for 2020 endorsed by WCPFC15 was USD7,966,937. The current proposed budget represents a 0.3% decrease from the indicative 2020 budget and a 1.2% decrease from the 2019 budget. The net amount of the proposed member contributions is USD7,540,851, 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 in the contribution formula.
6. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. The proposed budget for 2020 includes a 3% increase for support staff salaries due to inflation, as set out in Staff Regulations.

7. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC16. Should the Commission approve those activities, they will need to be added to the budget figures. Additional items that have a budget impact include:

Activity	2020	2021	2022
IWG to review CMM 2009-06 – terms of reference finalised in October 2019, include an analysis by consultancy commencing in early 2020. In 2019 the United States has provided an in-kind contribution of USD74,000 towards the completion of this task.	TBD	TBD	0
ERandEM IWG – Face-to-face meeting in 2020 prior to TCC	TBD	0	0
CMS Future work (Section IX of CMM 2018-07), including that a Technical Working group on CMS Audit Points may be needed with a face-to-face meeting in 2020.	TBD	0	0
Intersessional Working Group on VMS data gaps and improving the number of vessels reporting to Commission VMS	TBD	0	0

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 2020 and indicative figures for 2021 and 2022. This annex includes the funding appropriated for 2019 and the forecasted total expenditure to year end against those appropriations, together with the indicative 2020 budget figures considered at WCPFC15;
- Annex 4: Proposed General Fund financing table for 2020, 2021 and 2022;
- Annex 5: A Summary of estimated costs for Established Posts for 2020-2022;
- Annex 6: Summary of budgetary estimates for 2020, 2021, and 2022 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 2016 – 2018 catch data provided by the Oceanic Fisheries Programme of the Pacific Community (SPC), the gross national income (GNI) and GNI per capita statistics from the World Bank website (www.worldbank.org) and other sources where statistics are not available from the World Bank;
- Annex 8: Indicative schedule of 2020 contributions for Cooperating Non-Members;
- Annex 9: Catch data provided by SPC and used in the assessment of contributions;
- Annex 10: Reproductions of Schedules 1 and 2 of the Commission’s Staff Regulations;

- Annex 11: Summary of IT Costs at the Secretariat;
- Annex 12: MOU with SPC for Scientific Services; and
- Annex 13: Budget and priorities from SC15.

9. Annex 3 is the core budget document and is divided into Part 1 for Administrative Expenses and Part 2 for the Science and Technical and Compliance Programmes. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and management of the Commission's headquarters property. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC15 and discussions at TCC15.

Recommendation

10. The Committee is invited to consider the 2020 proposed budget and make recommendations to the Commission on the annual budget for 2020 and the indicative budgets for 2021 and 2022.

ANNEX 1

Consolidated Overview of Total Income and Expenditures

Income	2019	2020	2021	2022
Member Contributions	\$ 7,536,711	\$ 7,540,851	\$ 7,460,868	\$ 7,473,888
CNM Contributions	\$ 149,245	\$ 155,551	\$ 153,901	\$ 154,170
Interest and other income	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Donors*	\$ 1,710,248	\$ 1,492,080	\$ 1,357,686	\$ 398,866
Total Income	\$ 9,399,604	\$ 9,191,882	\$ 8,975,855	\$ 8,030,324
Estimated Expenditures				
Administrative Expenditures	\$ 3,862,845	\$ 4,015,648	\$ 4,072,978	\$ 4,061,365
Science Programme Expenditures	\$ 1,990,928	\$ 2,156,699	\$ 2,017,340	\$ 2,039,906
Tech. and Compliance Programme Exp.	\$ 1,767,310	\$ 1,771,904	\$ 1,773,950	\$ 1,776,016
Project Expenditures (vol. contributions)	\$ 2,941,328	\$ 2,100,093	\$ 1,050,775	\$ 680,416
Total Expenditures	\$ 10,562,411	\$ 10,044,344	\$ 8,915,043	\$ 8,557,704
Income over expenditure	\$ (1,162,807)	\$ (852,462)	\$ 60,812	\$ (527,380)
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)	\$ 101,542	\$ 96,536	\$ 100,520	\$ 100,696
Total	\$ 501,542	\$ 496,536	\$ 500,520	\$ 500,696
Net position	\$ (661,265)	\$ (355,926)	\$ 561,332	\$ (26,685)

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

ANNEX 2

Summary of Donor Contributions

Income	2019	2020	2021	2022
Donors				
Australia	\$ 67,892	\$ 67,892	\$ 67,892	\$ -
Canada	\$ 50,000	\$ -	\$ -	\$ -
Japan	\$ 232,821	\$ 232,821	\$ 232,821	\$ 232,821
Korea	\$ 166,045	\$ 166,045	\$ 166,045	\$ 166,045
New Caledonia	\$ 9,523	\$ -	\$ -	\$ -
New Zealand	\$ 548,284	\$ 625,322	\$ 490,928	\$ -
Chinese Taipei	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
USA	\$ 154,000	\$ -	\$ -	\$ -
UNDP	\$ 81,683	\$ -	\$ -	\$ -
Total Income from Donors	\$ 1,710,248	\$ 1,492,080	\$ 1,357,686	\$ 398,866

**Summary of estimated General Fund budgetary requirements for 2020
and indicative figures for 2021 and 2022 (USD)**

	<i>Approved budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Proposed budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1 <i>Staff Costs</i>						
Professional Staff Salary	957,069	856,760	957,069	925,363	934,064	942,844
Professional Staff Benefits and Allowances	915,109	788,719	892,395	822,986	858,220	849,300
Professional Staff Insurance	133,371	102,107	135,504	131,040	132,927	134,873
Recruitment/Repatriation	25,565	53,142	25,565	25,565	25,565	25,565
Support Staff	440,167	442,366	448,145	469,025	478,035	486,615
Total, sub-item 1.1	2,471,281	2,243,094	2,458,678	2,373,980	2,428,810	2,439,197
Sub-Item 1.2 <i>Other Personnel Costs</i>						
Temporary Assistance/Overtime	16,500	16,897	16,500	16,500	16,500	16,500
Chairs Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	166,000	119,307	148,000	148,000	148,000	148,000
Total, sub-item 1.2	182,500	136,204	164,500	164,500	164,500	164,500
Sub-item 1.3 <i>Official Travel</i>	210,000	195,338	210,000	210,000	210,000	210,000
Sub-item 1.4 <i>General Operating Expenses</i>						
Electricity, Water, Sanitation	60,000	41,881	60,000	50,000	50,000	50,000
Communications/Courier	76,000	74,559	76,000	76,000	76,000	76,000
Office Supplies & Fuel	40,000	41,262	43,000	41,000	41,000	41,000
Audit	7,500	7,000	7,500	7,000	7,500	7,500
Bank Charges	9,500	9,446	9,500	9,500	9,500	9,500
Official Hospitality	10,000	9,894	10,000	10,000	10,000	10,000
Community Outreach	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous Services	6,400	6,138	6,400	6,400	6,400	6,400
Security	93,000	96,282	93,000	96,500	96,500	96,500
Training	10,000	6,338	15,000	10,000	10,000	10,000
Total, sub-item 1.4	320,400	300,800	328,400	314,400	314,900	314,900
Sub-item 1.5 <i>Capital Expenditure</i>						
Vehicles	22,000	29,367	0	0	22,000	0
Information Technology	56,753	57,880	56,753	56,753	56,753	56,753
Website New Projects/Enhancements	20,000	21,587	8,000	8,000	8,000	8,000
Furniture and Equipment	32,000	33,119	32,000	32,000	32,000	32,000
Total, sub-item 1.5	130,753	141,953	96,753	96,753	118,753	96,753
Sub-item 1.6 <i>Maintenance</i>						
Vehicles	6,000	5,275	6,000	6,000	6,000	6,000
Information and Communication Technology	129,714	127,445	129,714	129,714	129,714	129,714
Buildings & Grounds	56,500	58,460	56,500	56,500	56,500	56,500
Gardeners and Cleaners	79,500	82,135	79,500	82,500	82,500	82,500
Insurance	23,000	26,454	23,000	26,500	26,500	26,500
Total, sub-item 1.6	294,714	299,769	294,714	301,214	301,214	301,214
Sub-item 1.7 <i>Meeting Services</i>						
Annual Session <i>see note 2</i>	202,400	218,500	165,000	165,000	165,000	165,000
Scientific Committee	192,000	157,142	192,000	212,000	192,000	192,000
Northern Committee <i>see note 3</i>	18,000	18,000	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	152,045	159,800	159,800	159,800	159,800
Total, sub-item 1.7	572,200	545,687	534,800	554,800	534,800	534,800
TOTAL, Section 1/Item 1	4,181,849	3,862,845	4,087,846	4,015,648	4,072,978	4,061,365

ANNEX 3 (continued)	Approved budget 2019	Estimated expenditure 2019	Indicative budget 2020	Proposed budget 2020	Indicative budget 2021	Indicative budget 2022
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1 Scientific Services (SPC)	906,396	906,396	924,524	924,524	943,015	961,875
Sub-item 2.2 <i>Scientific Research</i>						
Additional Resourcing SPC	164,832	164,832	166,480	166,480	168,145	169,827
P35b Maintenance of WCPFC Tissue Bank	97,200	97,200	99,195	99,195	101,180	103,204
P42 Pacific Tuna Tagging Project	645,000	645,000	645,000	645,000	730,000	730,000
P60 Improving purse seine species composition	0	0	40,000	40,000	40,000	0
P68 Estimation of Seabird Mortality	17,500	17,500	0	0	0	75,000
P82 Yellowfin tuna age and growth	85,000	85,000	0	0	0	0
P88 Acoustic FAD analyses	0	0	120,000	30,000	15,000	0
P94 Workshop on YF and BE age and growth	15,000	15,000	0	0	0	0
P90 Fish weights/lengths for scientific analyses	60,000	60,000	30,000	30,000	20,000	0
P97 - SRP 2021-2025	0	0	0	46,000	0	0
P98 - Radiocarbon aging WS	0	0	0	35,000	0	0
P99 - SWP MLS population biology	0	0	0	33,000	0	0
P100 - Close-kin mark-recapture	0	0	0	7,500	0	0
P101 - MC simulations - shark mitigation	0	0	0	40,000	0	0
P102 - Population projections for OCS	0	0	0	35,000	0	0
P103 - LRP for WCPO elasmobranchs	0	0	0	25,000	0	0
High Priority Project(s)	0	0	83,000	0	0	0
Total, sub-item 2.2	1,084,532	1,084,532	1,183,675	1,232,175	1,074,325	1,078,031
Sub-item 2.3 Technical & Compliance Programme						
ROP - Audit/Remediation	15,000	9,903	15,000	15,000	15,000	15,000
ROP - Special Projects and Research Activities	2,000	0	2,000	2,000	2,000	2,000
ROP - Training, Assistance & Development	10,000	9,013	10,000	10,000	10,000	10,000
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	235,000	269,632	235,000	235,000	235,000	235,000
Vessel Monitoring System - Airtime	201,572	208,624	203,587	204,600	206,646	208,712
Vessel Monitoring System - Security Audit	8,400	8,400	8,400	8,400	8,400	8,400
CCM/Staff VMS Training	25,000	0	25,000	25,000	25,000	25,000
Information Management System	100,000	72,914	100,000	100,000	100,000	100,000
CMS Future Work	100,000	45,000	0	0	0	0
Workshops/IATTC Cross Endor. Train.	10,000	10,000	10,000	10,000	10,000	10,000
AR Part 2/CMS Online Host. and Pub.	18,000	18,000	18,000	18,000	18,000	18,000
Targeted Capacity Building	40,000	11,920	40,000	40,000	40,000	40,000
E-Monitoring and E-Reporting Activities	30,000	30,000	30,000	30,000	30,000	30,000
Regional Capacity Building Workshops <i>see note 4</i>	130,000	130,000	130,000	130,000	130,000	130,000
Total, item 2.3	1,868,876	1,767,310	1,770,891	1,771,904	1,773,950	1,776,016
TOTAL, Section 2/Item 2	3,859,804	3,758,238	3,879,090	3,928,603	3,791,290	3,815,922
Total, Parts 1 & 2	8,041,652	7,621,083	7,966,937	7,944,251	7,864,268	7,877,288

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$25,000
Media Consultant	\$10,000
Meetings' rapporteur	\$48,000
	<u>\$138,000</u>

Note 2: Annual Session

To adjust once a final decision is reached on the hosting arrangements for WCPFC17

Note 3: Northern Committee

As per WCPFC9, 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 4: Regional Capacity Building Workshops

FFA/SPC to advise on the use of these funds

ANNEX 4

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

Proposed budget expenditure total	7,944,251
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,540,851</u></u>

**Proposed General Fund financing table for 2021
01 January to 31 December 2021**

Proposed budget expenditure total	7,864,268
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,460,868</u></u>

**Proposed General Fund financing table for 2022
01 January to 31 December 2022**

Proposed budget expenditure total	7,877,288
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,473,888</u></u>

ANNEX 5

Summary of estimated Established Posts costs for 2020-2022

USD

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	162,415	120,228	120,228	120,228	88,356	92,685	55,994	92,685	72,545	925,363		
Super	12,181	9,017	9,017	9,017	6,627	6,951	4,200	6,951	5,441	69,402		
COLDA	56,845	42,080	42,080	42,080	30,925	32,440	19,598	32,440	25,391	323,877		
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000		
Location Allowance	26,798	19,838	19,838	19,838	14,579	15,293	9,239	15,293	11,970	152,685		
Education	0	0	0	0	0	41,000	0	0	0	41,000		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	6,988	6,988	6,988	6,988	6,988	6,988	6,988	6,988	6,988	62,892		
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384		
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275		
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489		
Recruitment costs	0	0	10,000	0	0	0	0	0	0	10,000		
Recruit/repatriation 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		
Accommodation/dep.	0	0	1,000	0	0	0	0	0	0	1,000		
Total	318,048	228,411	262,699	228,406	175,546	231,328	123,240	186,048	151,230	1,904,954		
<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	40,857	28,395	11,719	28,395	28,395	20,857	37,275	40,857	32,432	56,782	28,749	354,713
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,816	4,401	4,401	3,233	5,778	6,333	5,027	8,801	4,456	54,981
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,428	37,034	17,774	37,034	37,034	28,328	47,290	51,428	41,697	82,535	37,444	469,025
Grand total												2,373,980

2021

<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	165,663	120,228	120,228	120,228	91,440	92,685	58,362	92,685	72,545	934,064
Super	12,425	9,017	9,017	9,017	6,858	6,951	4,377	6,951	5,441	70,055
COLDA	57,982	42,080	42,080	42,080	32,004	32,440	20,427	32,440	25,391	326,922
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600
Location Allowance	27,334	19,838	19,838	19,838	15,088	15,293	9,630	15,293	11,970	154,121
Education	0	0	0	20,500	0	41,000	0	0	0	61,500
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484
Domestic	4,000	0	0	0	0	0	0	0	0	4,000
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000
Health & Medical	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	64,779
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489
Recruitment costs	0	0	0	0	0	0	0	0	10,000	10,000
Recruit/repat. Fares	0	0	0	0	0	0	0	0	5,000	5,000
Shipping	0	0	0	0	0	0	0	0	8,000	8,000
Establish. Grant	0	0	0	0	0	0	0	0	1,565	1,565
Accom. arr/dep.	0	0	0	0	0	0	0	0	1,000	1,000
Total	323,422	229,820	238,543	250,315	181,859	232,738	128,415	187,458	178,204	1,950,775

<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	40,857	28,395	12,492	28,395	28,395	22,233	37,275	40,857	32,432	60,535	30,648	362,513
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,936	4,401	4,401	3,446	5,778	6,333	5,027	9,383	4,750	56,190
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,428	37,034	18,666	37,034	37,034	29,917	47,290	51,428	41,697	86,870	39,636	478,035

Grand total **2,428,810**

2022

<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	168,976	120,228	120,228	120,228	94,539	92,685	60,731	92,685	72,545	942,844		
Super	12,673	9,017	9,017	9,017	7,090	6,951	4,555	6,951	5,441	70,713		
COLDA	59,142	42,080	42,080	42,080	33,089	32,440	21,256	32,440	25,391	329,995		
Housing	12,000	18,000	18,000	13,500	18,000	18,000	18,000	18,000	18,000	151,500		
Location Allowance	27,881	19,838	19,838	19,838	15,599	15,293	10,021	15,293	11,970	155,569		
Education	0	0	0	20,500	0	41,000	0	0	0	61,500		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	66,725		
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384		
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275		
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489		
Recruitment costs	0	10,000	0	0	0	0	0	0	0	10,000		
Recruit/repat. Fares	0	5,000	0	0	0	0	0	0	0	5,000		
Shipping	0	8,000	0	0	0	0	0	0	0	8,000		
Establish. Grant	0	1,565	0	0	0	0	0	0	0	1,565		
Accom. arr/dep.	0	1,000	0	0	0	0	0	0	0	1,000		
<i>Total</i>	<i>328,906</i>	<i>254,401</i>	<i>237,559</i>	<i>244,831</i>	<i>185,803</i>	<i>231,754</i>	<i>131,197</i>	<i>186,474</i>	<i>151,656</i>	<i>1,952,583</i>		
<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	40,857	28,395	12,492	28,395	28,395	23,702	37,275	40,857	32,432	64,474	32,669	369,942
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,936	4,401	4,401	3,674	5,778	6,333	5,027	9,993	5,064	52,277
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total</i>	<i>51,428</i>	<i>37,034</i>	<i>18,666</i>	<i>37,034</i>	<i>37,034</i>	<i>31,614</i>	<i>47,290</i>	<i>51,428</i>	<i>41,697</i>	<i>91,419</i>	<i>41,970</i>	<i>486,615</i>
Grand total												2,439,197

ANNEX 6

Summary of budgetary estimates for 2020, 2021, and 2022 for the Commission's funds
other than the General Account Fund (USD)

Other Funds					
Chinese Taipei Trust Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
For capacity building of small island developing states.	400,000	400,000	400,000	400,000	0
CNM Contributions Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</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>	146,543	151,542	146,536	150,520	150,696
FAO's Area's Beyond National Jurisdiction Project Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
Food and Agriculture Organization's Area's Beyond National Jurisdiction project fund	557,000	826,688	0	0	0
Japan Trust Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	232,821	232,821	232,821	232,821	232,821
Special Requirements Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
Article 30 of the Convention purposes.	125,000	169,995	169,995	169,995	169,995
Voluntary Contributions Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
For other earmarked activities.	175,479	570,803	543,243	subject to contributions	subject to contributions
West Pacific East Asia Project Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
New Zealand	1,295,217	741,021	754,034	650,775	680,416
Working Capital Fund					
	<i>Indicative budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</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

Schedule of contributions based on the Commission's contribution formula

<i>2020 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	29,003	101,236	13,572	0	143,811	1.93%	0	143,811
Canada	29,003	90,089	56	0	119,148	1.60%	0	119,148
China	29,003	161,812	157,836	0	348,651	4.68%	0	348,651
Cook Islands	29,003	885	4,328	0	34,216	0.46%	23,759	57,975
European Union	29,003	264,088	35,246	0	328,338	4.41%	0	328,338
Federated States of Micronesia	29,003	5,840	224,124	0	258,967	3.48%	0	258,967
Fiji	29,003	8,484	28,403	0	65,890	0.89%	0	65,890
France	29,003	95,326	12,234	0	136,563	1.83%	0	136,563
Indonesia	29,003	17,285	153,963	0	200,251	2.69%	0	200,251
Japan	29,003	123,636	942,824	0	1,095,463	14.72%	0	1,095,463
Kiribati	29,003	4,468	354,254	0	387,725	5.21%	0	387,725
Korea	29,003	58,156	877,391	0	964,551	12.96%	0	964,551
Marshall Islands	29,003	2,921	190,411	0	222,335	2.99%	4,606	226,941
Nauru	29,003	635	9,052	0	38,690	0.52%	16,689	55,379
New Zealand	29,003	66,218	29,778	0	124,999	1.68%	0	124,999
Niue	29,003	81	0	0	29,084	0.39%	20,805	49,889
Palau	29,003	1,087	2,327	0	32,417	0.44%	21,445	53,862
Papua New Guinea	29,003	4,054	533,425	0	566,482	7.61%	0	566,482
Philippines	29,003	10,638	215,320	0	254,961	3.42%	0	254,961
Samoa	29,003	6,673	2,878	0	38,555	0.52%	0	38,555
Solomon Islands	29,003	3,134	65,482	0	97,619	1.31%	0	97,619
Chinese Taipei	29,003	46,371	731,451	0	806,825	10.84%	0	806,825
Tonga	29,003	5,160	556	0	34,719	0.47%	1,476	36,195
Tuvalu	29,003	576	21,466	0	51,045	0.69%	7,756	58,800
United States of America	29,003	327,902	614,284	0	971,190	13.05%	0	971,190
Vanuatu	29,003	4,882	57,936	0	91,822	1.23%	0	91,822
Totals	754,085	1,411,634	5,278,595	0	7,444,314	100%	96,536	7,540,851

* To be offset by the CNM Contributions Fund.

Annex 7 Cont.

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

<i>Member</i>	<i>Population</i>	<i>Maximum Payable for wealth component</i>	<i>National wealth component</i>	<i>Offset for Small Island Developing States</i>
Cook Islands	17,700	885	24,644	23,759
Federated States of Micronesia	112,640	5,632	5,840	0
Fiji	883,480	44,174	8,484	0
Kiribati	115,850	5,793	4,468	0
Marshall Islands	58,410	2,921	7,527	4,606
Nauru	12,700	635	17,324	16,689
Niue	1,618	81	20,885	20,805
Palau	21,730	1,087	22,532	21,445
Papua New Guinea	8,606,320	430,316	4,054	0
Samoa	196,130	9,807	6,673	0
Solomon Islands	652,860	32,643	3,134	0
Tonga	103,200	5,160	6,636	1,476
Tuvalu	11,510	576	8,331	7,756
Vanuatu	292,680	14,634	4,882	0
Total				96,536

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	1.58%	3.5%	0
China	4.62%	10.2%	0
Japan	2.66%	5.9%	0
Korea	12.79%	28.3%	0
Chinese Taipei	10.70%	23.7%	0
United States of America	12.88%	28.5%	0
Total	45.23%	100.00%	0

Annex 7 Cont.

Schedule of contributions based on proposed 2020 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2020					2021 Indicative		2022 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	29,003	101,236	13,572	143,811	1.91%	142,286	1.91%	142,534	1.91%
Canada	29,003	90,089	56	119,148	1.58%	117,885	1.58%	118,090	1.58%
China	29,003	161,812	157,836	348,651	4.62%	344,953	4.62%	345,555	4.62%
Cook Islands	29,003	24,644	4,328	57,975	0.77%	57,361	0.77%	57,461	0.77%
European Union	29,003	264,088	35,246	328,338	4.35%	324,855	4.35%	325,422	4.35%
Federated States of Micronesia	29,003	5,840	224,124	258,967	3.43%	256,220	3.43%	256,667	3.43%
Fiji	29,003	8,484	28,403	65,890	0.87%	65,191	0.87%	65,305	0.87%
France	29,003	95,326	12,234	136,563	1.81%	135,114	1.81%	135,350	1.81%
Indonesia	29,003	17,285	153,963	200,251	2.66%	198,127	2.66%	198,473	2.66%
Japan	29,003	123,636	942,824	1,095,463	14.53%	1,083,844	14.53%	1,085,735	14.53%
Kiribati	29,003	4,468	354,254	387,725	5.14%	383,613	5.14%	384,282	5.14%
Korea	29,003	58,156	877,391	964,551	12.79%	954,320	12.79%	955,985	12.79%
Marshall Islands	29,003	7,527	190,411	226,941	3.01%	224,534	3.01%	224,926	3.01%
Nauru	29,003	17,324	9,052	55,379	0.73%	54,791	0.73%	54,887	0.73%
New Zealand	29,003	66,218	29,778	124,999	1.66%	123,673	1.66%	123,889	1.66%
Niue	29,003	20,885	0	49,889	0.66%	49,360	0.66%	49,446	0.66%
Palau	29,003	22,532	2,327	53,862	0.71%	53,290	0.71%	53,383	0.71%
Papua New Guinea	29,003	4,054	533,425	566,482	7.51%	560,473	7.51%	561,451	7.51%
Philippines	29,003	10,638	215,320	254,961	3.38%	252,257	3.38%	252,697	3.38%
Samoa	29,003	6,673	2,878	38,555	0.51%	38,146	0.51%	38,212	0.51%
Solomon Islands	29,003	3,134	65,482	97,619	1.29%	96,584	1.29%	96,752	1.29%
Chinese Taipei	29,003	46,371	731,451	806,825	10.70%	798,267	10.70%	799,660	10.70%
Tonga	29,003	6,636	556	36,195	0.48%	35,811	0.48%	35,874	0.48%
Tuvalu	29,003	8,331	21,466	58,800	0.78%	58,176	0.78%	58,278	0.78%
United States of America	29,003	327,902	614,284	971,190	12.88%	960,889	12.88%	962,565	12.88%
Vanuatu	29,003	4,882	57,936	91,822	1.22%	90,848	1.22%	91,006	1.22%
Totals	754,085	1,508,170	5,278,595	7,540,851	100.00%	7,460,868	100.00%	7,473,888	100.00%

ANNEX 8

2020 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	27,929	10,649	40,432	79,011	39,505
El Salvador	27,929	6,124	11,536	45,589	22,795
Liberia	27,929	1,023	0	28,952	14,476
Nicaragua	27,929	3,397	0	31,326	15,663
Panama	27,929	21,588	0	49,517	24,758
Thailand	27,929	14,746	0	42,675	21,338
Vietnam	27,929	6,104	0	34,033	17,016
Totals	195,504	63,631	51,968	311,103	155,551

Average Annual Catches

														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		4,095	92.3	341	7.7	4,435	0.17	4,095	92.3	341	7.7	4,435	Australia	0.26
Canada	0		0	0.0	18	0.0	18	0.00	0		18	0.0	18	Canada	0.00
China	0		1	0.0	51,579	100.0	51,580	2.03	1	0.0	51,579	100.0	51,580	China	2.99
Cook Islands	0		2,123	79.0	565	21.0	2,688	0.11	849	60.0	565	40.0	1,414	Cook Islands	0.08
European Union	0		0	0.0	11,518	100.0	11,518	0.45	0	0.0	11,518	100.0	11,518	European Union	0.67
FSM	0		36,180	38.1	58,770	61.9	94,950	3.74	14,472	19.8	58,770	80.2	73,242	FSM	4.25
Fiji Islands	1,166	7.6	8,268	53.7	5,974	38.8	15,409	0.61	3,307	35.6	5,974	64.4	9,282	Fiji Islands	0.54
France	0		9,957	99.8	15	0.2	9,972	0.39	3,983	99.6	15	0.4	3,998	France	0.23
Indonesia	352,598	0.0	125,785	0.0	0	0.0	478,384	18.84	50,314	100.0	0	0.0	50,314	Indonesia	2.92
Japan	0		87,455	28.4	220,654	71.6	308,109	12.13	87,455	28.4	220,654	71.6	308,109	Japan	17.86
Kiribati	0		89,605	52.9	79,926	47.1	169,532	6.68	35,842	31.0	79,926	69.0	115,768	Kiribati	6.71
Korea, Republic of	0		0	0.0	286,726	100.0	286,726	11.29	0	0.0	286,726	100.0	286,726	Korea, Republic of	16.62
Marshall Islands	0		9,740	14.3	58,329	85.7	68,069	2.68	3,896	6.3	58,329	93.7	62,225	Marshall Islands	3.61
Nauru	0		18	0.6	2,951	99.4	2,969	0.12	7	0.2	2,951	99.8	2,958	Nauru	0.17
New Zealand	0		6,237	64.1	3,494	35.9	9,731	0.38	6,237	64.1	3,494	35.9	9,731	New Zealand	0.56
Niue	0		0	0.0	0	0.0	0	0.00	0	0.0	0	0.0	0	Niue	0.00
Palau	0		1,901	n/a	0	n/a	1,901	0.07	760	0.0	0	0.0	760	Palau	0.04
Papua New Guinea	73,378	23.9	99,846	32.5	134,382	43.7	307,605	12.11	39,938	22.9	134,382	77.1	174,320	Papua New Guinea	10.11
Philippines	105,052	54.8	27,342	14.3	59,428	31.0	191,823	7.55	10,937	15.5	59,428	84.5	70,365	Philippines	4.08
Samoa	0		2,180	96.9	69	3.1	2,249	0.09	872	92.7	69	7.3	941	Samoa	0.05
Solomon Islands	24,720	45.4	13,795	25.4	15,881	29.2	54,396	2.14	5,518	25.8	15,881	74.2	21,399	Solomon Islands	1.24
Tonga	0		445	99.2	4	0.8	449	0.02	178	98.1	4	1.9	182	Tonga	0.01
Tuvalu	0		1,509	19.0	6,411	81.0	7,920	0.31	603	8.6	6,411	91.4	7,015	Tuvalu	0.41
Chinese Taipei	0		9,720	4.1	229,314	95.9	239,034	9.41	9,720	4.1	229,314	95.9	239,034	Chinese Taipei	13.86
USA	0		8,005	4.0	192,739	96.0	200,744	7.91	8,005	4.0	192,739	96.0	200,744	USA	11.64
Vanuatu	2		156	0.8	18,871	99.2	19,029	0.75	63	0.3	18,871	99.7	18,933	Vanuatu	1.10
Total	556,917	21.9	544,365	21.4	1,437,958	56.6	2,539,240	100.00	287,054	16.6	1,437,958	83.4	1,725,012	Total	100.00

ANNEX 10

Western and Central Pacific Fisheries Commission Staff Regulations

SCHEDULE 1 (as of January 2020)

ALLOWANCES

Establishment Grant: Regulation 16(d)

All Staff USD1,565

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

The index as of March 2010 is 191.9

Maximum Rate for Executive Director's Rent -free Accommodation: Regulation 24

Provisionally USD2,000 per month

Domestic Assistance Allowance for Executive Director: Regulation 24

USD4,000

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

All professional staff: USD1,200 per month.

Location: (approved at WCPFC4)

2010: 16.5% of base salary

ANNEX 10 (cont.)

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		
J,4	40,487	M,4	77,853		
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			
				ECA Index	
					191.9

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

ANNEX 10 (cont.)

SCHEDULE 2(b) (as of January 2020)

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	\$27,883	\$29,724	\$31,685	\$33,775	\$36,006	\$38,382	\$40,915	\$43,615	\$46,492
Grade 2	\$24,549	\$26,169	\$27,897	\$29,737	\$31,700	\$33,793	\$36,023	\$38,400	\$40,857
Grade 3	\$22,263	\$23,733	\$25,299	\$26,968	\$28,749	\$30,648	\$32,669	\$34,825	\$37,275
Grade 4	\$19,449	\$20,734	\$22,102	\$23,560	\$25,116	\$26,774	\$28,540	\$30,424	\$32,432
Grade 5	\$16,637	\$17,735	\$18,906	\$20,154	\$21,483	\$22,900	\$24,413	\$26,024	\$28,395
Grade 6	\$13,155	\$14,023	\$14,949	\$15,935	\$16,987	\$18,109	\$19,304	\$20,578	\$21,936
Grade 7	\$9,675	\$10,313	\$10,993	\$11,719	\$12,492	\$13,318	\$14,195	\$15,134	\$16,118

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	8,000	1	8,000 Total
Maintenance Budget			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	70	52	3,640
Mapinfo	495	3	1,485
Antivirus	62	66	4,092
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
			129,714 Total
Part 2 Budget			
Vessel Monitoring System - Capital Costs	20,000	1	20,000
IMS Development	100,000	1	100,000
E-Monitoring and E-Reporting Activities	30,000	1	30,000
AR Part 2/CMS Online Host. and Pub	18,000	1	18,000
			168,000 Total
			362,467 Grand Total

Annex 12

Agreement for the Annual Provision of Scientific Services to the Commission and Assistance to Members by the Pacific Community

(Pursuant to Article 2 of MOA)

I. Period covered by this Agreement

This Agreement is for the period from 1 January to 31 December 2019 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 2019

The scientific services to be provided to the Commission by SPC's 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.	Data Management			
	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, including: Reconciling the names and codes of some species of sharks included in relevant databases (Para 86, SC14	<ul style="list-style-type: none"> • SC / TCC / WCPFC papers as required • Continued update of the WCPFC 	Mid-July, mid-September	

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)

	Summary Report)	Scientific Data Catalogue	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 Commission</i> AND in support of the functions of the Commission and its subsidiary bodies	SC papers	Mid-July	
	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 Commission 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	SC papers	Mid-July	
	4) Species composition of purse seine catches a) Continue to improve the purse seine species composition work (Project 60) and report the estimates to SC15 (Para 68, SC14 summary report)	SC papers	Mid-July	
iii	<i>Additional data-related issues</i>			
	1) Update tables in the SPC paper SC14-ST-IP-02 (Status of Observer Data Management), including a table listing the observer data collected by SIDS observer providers (Para 62, SC14 Summary Report) and separate tables of e-monitoring coverage (Para 271, TCC14 summary report) a) Investigate the differences in coverage of longline observer data presented in some SC14 papers, and report to SC15 (Para 87, SC14 Summary Report)	SC papers	Mid-July	
iv.	<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,	Yearbook published on WCPFC website	Dec	

	flag and species.			
	2) Disseminate public domain catch, effort and size data on the Commission's website at agreed level of resolution, enhancing where possible, while ensuring that the WCPFC rules for public domain data are applied.		Jan-Dec	
	3) Produce GEN-1 Overview of the Tuna Fisheries of the WCPO, including Economic Conditions - 2018	SC paper	Mid-July	
v.	<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 (ERandEM).	Advice provided on request	Jan - Dec	
	2) Provide advice on data-related procedures of the Commission, e.g. " <i>Rules and Procedures for the Protection, Access to and Dissemination of Non-Public Domain Data and Information Compiled by the Commission</i> ", and " <i>Scientific Data to be Provided to the Commission</i> "	Advice provided on request	Jan - Dec	
	3) Provide support to coordination and collaboration on data-related matters between the ISC and WCPFC, including specific tables that show provisions of operational level catch and effort data for the North Pacific region from all CCMs.		Mid-July	
2. Stock assessment and related analytical services				
vii.	<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, and the comparison of various stock assessment models. a) For bigeye tuna, Collaborate with the IATTC and CSIRO to analyze bigeye growth from otolith and tagging data collected across the entire Pacific, to better characterize the apparent regional difference in growth between the WCPO and EPO,	• SC papers;	Mid-July	

	and possible environmental determinants of such differences. b) Full assessment for the WCPO skipjack tuna, SW Pacific striped marlin and WCPO oceanic whitetip shark stocks, noting the research recommendations for skipjack tuna stock assessment (Paras 213-215, SC14 Summary Report).			
	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 website, and link on WCPFC website	Dec	
	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	
viii.	<i>Implementation of the Shark Research Plan 2016-2020</i>			
	1) With reference to shark-related activities in Attachment H in the SC14 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 SC15 on the review of the Shark Research Plan	• SC papers	Mid-July	
ix.	<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	
<i>3. Management analyses and CMM performance monitoring</i>				
x.	<i>Conservation and Management Measure performance monitoring</i>			
	1) Review CMM 2018-01 [CMM for bigeye, yellowfin and skipjack tuna in the WCPO] to ensure that the various provisions in the CMM are having the intended effect. This will be done by undertaking as necessary projections of potential changes in	• SC paper, tables or figures as required • WCPFC paper	Mid-July Mid-Nov	

	<p>spawning biomass and fishing mortality in the future under fishing conditions specified by CMM2018-01. This would be similar to the projections delivered in WCPFC15-2018-12_rev2 (Evaluation of CMM 2017-01 for bigeye tuna, with additional evaluations for skipjack and yellowfin tuna) with advice on performance against the interim objectives as set out in Paragraphs 12-14 of the CMM 2018-01 for review by SC15 and possible revision as needed by the Commission (Paragraph 15, CMM 2018-01)</p> <p>2) Evaluate CMM 2015-02 for South Pacific albacore, including additional requests to the extent possible (Para 319, TCC14 Summary Report)</p>			
xi.	<i>Development of Harvest Strategy Framework</i>			
	<p>The Commission adopted the <i>Updated Workplan for the Adoption of Harvest Strategies under CMM 2014-06</i> [Attachment I, WCPFC15 Summary Report] at WCPFC15. Provide support to SC15 to undertake the activities specified in the updated 2019 workplan (Attachment I, WCPFC15), including:</p> <ol style="list-style-type: none"> 1) Provision of a candidate spawning-biomass-depletion-based TRP (or maximum fishing-mortality-based TRP) for bigeye tuna that avoids breaching the LRP with a specified level of probability under the current uncertainty framework, taking account of the updated 2018 bigeye stock assessment with both ‘recent’ and ‘long term’ recruitment assumptions (Para 398, SC14 Summary Report); 2) Based upon the agreed interim TRP for South Pacific albacore of 56% $SB_{F=0}$, identify a range of <u>alternative catch pathways and timeframes</u> for consideration at SC15 (Para 209-210, DRAFT WCPFC15 Summary Report) 3) Following SC15 agreement of the WCPO skipjack assessment and provision of guidance on required analyses, review the skipjack TRP (WCPFC harvest strategy work plan). 4) Review potential options to capture multi-species issues under the harvest strategy process (WCPFC harvest strategy work 	<ol style="list-style-type: none"> 1) SC paper 2) SC paper 3) WCPFC16 paper 4) SC paper 	<ol style="list-style-type: none"> 1) Mid-July 2) Mid-July 3) Mid-November 4) Mid-July 	

	plan)			
xii.	<i>Analyses to support development of Conservation and Management Measures</i>			
	1) Evaluate the potential impacts of existing, new or revised management measures 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>4. Other advisory and technical services</i>				
xiii.	<i>Other advisory and technical services</i>			
	1) Provide support to continue FAD research as recommended in Paragraphs 507-508 and 520-521 of the SC14 Summary Report. Attend the joint t-RFMO technical working group on FADs in May, 2019.			
<i>5. Oversight of WCPFC-funded projects</i>				
	Oversight of agreed WCPFC-funded projects ¹ : 1) Project 35b: Maintenance of the WCPFC tissue bank 2) Project 42: Pacific tuna tagging programme 3) Project 68: Estimation of seabird mortality 4) Project 82: Yellowfin tuna age and growth (project oversight) 5) Project 90: Fish weights/lengths for scientific analysis 6) Project 94: Workshop on yellowfin and bigeye tuna age and growth (project oversight)			

¹ As at April 2019

III. Financial Support to be provided by the Commission

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

Item	Cost basis	USD
Data management, stock assessment, and other advisory and	Costs based on SPC costs of scientific staff positions, administration	906,396

technical services	costs, travel to SC, TCC and WCPFC annual sessions, and computer support.	
Providing essential computer support for stock assessment and management strategy evaluation ²		164,832
Total Commission funding		1,071,228

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

Annex 13

**The Commission for the Conservation and Management of
Highly Migratory Fish Stocks in the Western and Central Pacific Ocean
Scientific Committee
Fifteenth Regular Session
Pohnpei, Federated States of Micronesia
12–20 August 2019**

**REPORT OF ISG-09
SCIENTIFIC COMMITTEE WORK PROGRAMME AND BUDGET FOR 2020-2022**

Table 1. Summary of SC work programme titles and budget for 2020, and indicative budget for 2021–2022, which requires funding from the Commission’s core budget (USD).

Project Title	Essential	Priority	2020	2021	2022
SPC-OFP Scientific Services	Yes	ongoing	924,524	943,015	961,875
SPC Additional resourcing	Yes	ongoing	166,480	168,145	169,827
Project 35b - WCPFC Tuna Tissue Bank	Yes		99,195	101,180	103,204
Project 42 - Pacific Tuna Tagging Program	Yes		645,000	730,000	730,000
Project 60 - PS Species Composition	No	ongoing	40,000	40,000	
Project 68 - Seabird mortality	No	ongoing			75,000
Project 88 - Acoustic FAD analyses	No	High 2	30,000	15,000	
Project 90 - length weight conversion	No	ongoing	30,000	20,000	
Project 97 - SRP 2021-2025		High 1	46,000		
Project 98 - Radiocarbon aging WS		High 1	35,000		
Project 99 - SWP MLS population biology		High 1	33,000		
Project 100 - Close-kin mark-recapture		High 1	7,500		
Project 101 - MC simulations - shark mitigation		High 1	40,000		
Project 102 - Population projections for OCS		High 1	35,000		
Project 103 - LRPs for WCPO elasmobranchs		High 1	25,000		
Project Budget (WCPFC budget only)			1,232,175	1,074,325	1,078,030
Total budget with SPC services			2,156,700	2,017,340	2,039,905