



FINANCE AND ADMINISTRATION COMMITTEE
Fourteenth Session
Virtual
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**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2021 AND INDICATIVE BUDGETS FOR 2022 AND 2023**

WCPFC17-2020-FAC14-09
21 October 2020

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2021 together with indicative figures for 2022 and 2023. The budget proposed for the General Account Fund for 2021 is USD8,260,427. The expenditures proposed for 2021 are for work and activities emanating from the previous Commission decisions; recommendations of the 2020 sessions of the Scientific Committee (SC16), the Technical and Compliance Committee (TCC16), 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 2021 has decreased by USD74,486 from the indicative budget for 2021 presented at WCPFC16. The decrease is primarily due to the reduction in travel costs for the first half of 2021.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2021 is USD260,645 more than the comparable indicative figure considered by WCPFC16 for 2021. The increase from the indicative budget is primarily related to projects under the Science Programme and CMS Future Work.
5. The indicative budget for 2021 endorsed by WCPFC16 was USD8,074,268. The current proposed budget represents a 2.3% increase from the indicative 2021 budget and a 1.8% increase from the 2020 budget.
6. Due to the impacts of COVID-19 on travel and the hosting of physical meetings, it is projected that there will be a significant savings in the 2020 expenditures. It is proposed that those saving be used to offset the 2021 and 2022 General Fund financing. The net amount of the proposed member contributions is USD6,857,027, once the estimated USD3,400 for bank interest, the USD50,000 from the CNM Contributions Fund, and the USD1,350,000 drawdown from the Working Capital Fund are accounted for in the contribution formula. The amount of proposed contributions represents generally a 11% decrease for 2021.

7. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. The proposed budget for 2020 includes a 2% increase for support staff salaries due to inflation, as set out in Staff Regulations.

8. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC17. Should the Commission approve those activities, they will need to be added to the budget figures. A list of the additional items with supporting notes is included in Annex 14. Items that may have a budget impact include:

Professional staff salary to be revisited per WCPFC16-2019-FAC13-11	TBD	TBD	TBD
IWG to review CMM 2009-06	TBD	TBD	TBD
Additional support to E-monitoring and E-reporting activities under the ERandEM WG	TBD	TBD	TBD
Additional support to CMS Future work (Section IX of CMM 2019-06) activities under the CMS-IWG	TBD	TBD	
VMS-SWG on VMS data gaps and improving the number of vessels reporting to Commission VMS	TBD	TBD	
Support to any additional WCPFC decisions in response to COVID-19	TBD		
Tropical Tuna CMM	TBD		
Harvest Strategy and Science-Management Dialogue	TBD		
South Pacific Albacore Roadmap	TBD		

9. 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 2021 and indicative figures for 2022 and 2023. This annex includes the funding appropriated for 2020 and the forecasted total expenditure to year end against those appropriations, together with the indicative 2021 budget figures considered at WCPFC16;
- Annex 4: Proposed General Fund financing table for 2021, 2022 and 2023;
- Annex 5: A Summary of estimated costs for Established Posts for 2021-2023;
- Annex 6: Summary of budgetary estimates for 2021, 2022, and 2023 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 2017 – 2019 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 2021 contributions for Cooperating Non-Members;
- Annex 9: Catch data provided by SPC and used in the assessment of contributions;
- Annex 10: Reproductions of Schedules 1 and 2 of the Commission’s Staff Regulations;
- Annex 11: Summary of IT Costs at the Secretariat;
- Annex 12: MOU with SPC for Scientific Services;
- Annex 13: Budget and priorities from SC16; and
- Annex 14: Unbudgeted Items Pending Decision by WCPFC17

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 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 SC16 and discussions at TCC16.

Recommendation

11. The Committee is invited to consider the 2021 proposed budget and make recommendations to the Commission on the annual budget for 2021 and the indicative budgets for 2022 and 2023.

ANNEX 1

Consolidated Overview of Total Income and Expenditures

Income	2020	2021	2022	2023
Member Contributions	\$ 7,664,861	\$ 6,857,027	\$ 7,630,778	\$ 7,721,953
CNM Contributions	\$ 179,825	\$ 168,842	\$ 187,894	\$ 190,139
Interest and other income	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Donors*	\$ 2,273,095	\$ 2,081,375	\$ 1,146,085	\$ 399,773
Total Income	\$ 10,121,181	\$ 9,110,643	\$ 8,968,156	\$ 8,315,265
Estimated Expenditures				
Administrative Expenditures	\$ 3,160,543	\$ 4,208,492	\$ 4,294,877	\$ 4,319,199
Science Programme Expenditures	\$ 2,114,199	\$ 2,192,985	\$ 2,268,284	\$ 1,993,050
Tech. and Compliance Programme Exp.	\$ 1,519,992	\$ 1,858,950	\$ 1,821,016	\$ 1,813,104
Project Expenditures (vol. contributions)	\$ 1,522,850	\$ 2,138,638	\$ 736,299	\$ -
Total Expenditures	\$ 8,317,584	\$ 10,399,065	\$ 9,120,477	\$ 8,125,353
Income over expenditure	\$ 1,803,597	\$ (1,288,421)	\$ (152,320)	\$ 189,912
Internal funds to cover deficit				
Working Capital Fund	\$ 350,000	\$ 1,350,000	\$ 700,000	\$ 350,000
CNM Fund	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
CNM Fund (offset for Small SIDs)	\$ 98,310	\$ 92,102	\$ 97,873	\$ 99,042
Total	\$ 548,310	\$ 1,492,102	\$ 847,873	\$ 499,042
Net position	\$ 2,351,907	\$ 203,680	\$ 695,553	\$ 688,954

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

ANNEX 2

Summary of Donor Contributions

Income	2020	2021	2022	2023
Donors				
Australia	\$ 66,780	\$ 66,780	\$ -	\$ -
Canada*	\$ 345,000	\$ -	\$ -	\$ -
EU	\$ 198,400	\$ 530,800	\$ -	\$ -
Japan	\$ 232,821	\$ 232,821	\$ 232,821	\$ 232,821
Korea	\$ 166,952	\$ 166,952	\$ 166,952	\$ 166,952
New Caledonia	\$ 9,274	\$ -	\$ -	\$ -
New Zealand	\$ 642,868	\$ 684,022	\$ 746,312	\$ -
Chinese Taipei	\$ 400,000	\$ 400,000		\$ -
USA	\$ 211,000	\$ -	\$ -	\$ -
Total Income from Donors	\$ 2,273,095	\$ 2,081,375	\$ 1,146,085	\$ 399,773

*Includes USD270,000 to host the annual meeting in Canada.

ANNEX 3

**Summary of estimated General Fund budgetary requirements for 2021
and indicative figures for 2022 and 2023 (USD)**

	<i>Approved budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Proposed budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1	<i>Staff Costs</i>					
Professional Staff Salary	925,363	864,773	934,064	930,727	941,826	947,554
Professional Staff Benefits and Allowances	822,986	817,794	858,220	858,107	842,300	845,679
Professional Staff Insurance	131,040	148,987	132,927	142,020	143,115	145,061
Recruitment/Repatriation	25,565	10,215	25,565	35,330	25,565	51,130
Support Staff	469,025	421,806	478,035	457,838	468,102	477,806
Total, sub-item 1.1	2,373,980	2,263,575	2,428,810	2,424,022	2,420,907	2,467,229
Sub-Item 1.2	<i>Other Personnel Costs</i>					
Temporary Assistance/Overtime	16,500	5,350	16,500	16,500	16,500	16,500
Chairs Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	138,000	127,144	138,000	138,000	138,000	138,000
Total, sub-item 1.2	154,500	132,494	154,500	154,500	154,500	154,500
Sub-item 1.3	<i>Official Travel</i>					
	210,000	35,667	210,000	122,500	210,000	210,000
Sub-item 1.4	<i>General Operating Expenses</i>					
Electricity, Water, Sanitation	50,000	39,403	50,000	42,000	42,000	42,000
Communications/Courier	76,000	86,102	76,000	78,000	78,000	78,000
Office Supplies & Fuel	41,000	43,472	41,000	41,000	41,000	41,000
Audit	7,000	7,000	7,500	7,500	7,500	7,500
Bank Charges	9,500	9,842	9,500	10,000	10,000	10,000
Official Hospitality	10,000	10,000	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	3,868	6,400	6,400	6,400	6,400
Security	96,500	100,500	96,500	100,500	100,500	100,500
Training	10,000	7,853	10,000	10,000	10,000	10,000
Total, sub-item 1.4	314,400	316,040	314,900	313,400	313,400	313,400
Sub-item 1.5	<i>Capital Expenditure</i>					
Vehicles	0	0	22,000	0	22,000	0
Information Technology	56,753	49,655	56,753	49,373	49,373	49,373
Website New Projects/Enhancements	8,000	13,705	8,000	13,320	13,320	13,320
Furniture and Equipment	32,000	21,759	32,000	32,000	32,000	32,000
Total, sub-item 1.5	96,753	85,119	118,753	94,693	116,693	94,693
Sub-item 1.6	<i>Maintenance</i>					
Vehicles	6,000	5,328	6,000	6,000	6,000	6,000
Information and Communication Technology	129,714	145,680	129,714	152,077	152,077	152,077
Buildings & Grounds	56,500	54,850	56,500	56,500	56,500	56,500
Gardeners and Cleaners	82,500	81,109	82,500	82,500	82,500	82,500
Insurance	26,500	27,485	26,500	27,500	27,500	27,500
Total, sub-item 1.6	301,214	314,452	301,214	324,577	324,577	324,577
Sub-item 1.7	<i>Meeting Services</i>					
Annual Session <i>see note 2</i>	165,000	10,114	165,000	165,000	165,000	165,000
Scientific Committee	212,000	1,072	192,000	212,000	192,000	192,000
Northern Committee <i>see note 3</i>	18,000	450	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	1,560	159,800	159,800	159,800	159,800
Total, sub-item 1.7	554,800	13,196	534,800	554,800	534,800	534,800
Sub-item 1.8	<i>Future Work - Commission note 4</i>					
	184,010	0	220,000	220,000	220,000	220,000
TOTAL, Section 1/Item 1	4,189,658	3,160,543	4,282,978	4,208,492	4,294,877	4,319,199

	<i>Approved budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Proposed budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	
ANNEX 3 (continued)							
Part 2 - Science & Technical & Compliance Programme							
Section 2 (Item 2)							
Sub-item 2.1	Scientific Services (SPC)	924,524	924,524	943,015	943,015	961,875	981,112
Sub-item 2.2	Scientific Research						
	Additional Resourcing SPC	241,480	241,480	168,145	169,810	173,206	176,670
	P35b Maintenance of WCPFC Tissue Bank	99,195	99,195	101,180	101,180	103,204	105,268
	P42 Pacific Tuna Tagging Project	645,000	645,000	730,000	730,000	730,000	730,000
	P60 Improving purse seine species composition	40,000	40,000	40,000	40,000	0	0
	P65 Peer review of Stock Modelling	0	0	0	0	50,000	0
	P68 Estimation of Seabird Mortality	0	0	0	0	75,000	0
	P88 Acoustic FAD analyses	30,000	30,000	15,000	15,000	0	0
	P90 Fish weights/lengths for scientific analyses	30,000	30,000	20,000	20,000	75,000	0
	P97 - SRP 2021-2025	46,000	46,000	0	0	0	0
	P98 - Radiocarbon aging WS	35,000	0	0	0	0	0
	P99 - SWP MLS population biology	33,000	33,000	0	0	0	0
	P100 - Close-kin mark-recapture	7,500	0	0	0	0	0
	P103 - LRP for WCPO elasmobranchs	25,000	25,000	0	0	0	0
	P104 - LRP for SW Pacific marlin / billfish	0	0	0	31,000	0	0
	P105 - Bomb radiocarbon age validation for BE / YF	0	0	0	97,980	0	0
	P107 - SP blue shark assessment	0	0	0	20,000	0	0
	P108 - WCPO silky shark assessment	0	0	0	0	100,000	0
	P109 - Training observers for elasmobranch sampling	0	0	0	25,000	0	0
	Total, sub-item 2.2	1,232,175	1,189,675	1,074,325	1,249,970	1,306,409	1,011,938
Sub-item 2.3	Technical & Compliance Programme						
	ROP - Audit/Remediation	15,000	0	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	0	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	1,000	20,000	20,000	20,000	20,000
	Vessel Monitoring System	235,000	266,977	235,000	270,000	270,000	270,000
	Vessel Monitoring System - Airtime	204,600	197,382	206,646	206,646	208,712	210,800
	Vessel Monitoring System - Security Audit	8,400	0	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	93,407	100,000	100,000	100,000	100,000
	Workshops/IATTC Cross Endor. Train.	10,000	4,983	10,000	10,000	10,000	10,000
	AR Part 2/CMS Online Host. and Pub.	18,000	30,182	18,000	18,000	18,000	18,000
	Targeted Capacity Building	40,000	0	40,000	40,000	40,000	40,000
	E-Monitoring and E-Reporting Activities	30,000	2,158	30,000	30,000	30,000	30,000
	CMS Future Work <i>see note 5</i>	0	0	0	50,000	10,000	0
	Regional Capacity Building Workshops <i>see note 6</i>	130,000	0	130,000	130,000	130,000	130,000
	Total, item 2.3	1,771,904	1,519,992	1,773,950	1,858,950	1,821,016	1,813,104
	TOTAL, Section 2/Item 2	3,928,603	3,634,191	3,791,290	4,051,935	4,089,300	3,806,154
	Total, Parts 1 & 2	8,118,261	6,794,734	8,074,268	8,260,427	8,384,178	8,125,353

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 WCPFC18

Note 3: Northern Committee

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

Note 4: Sub-item 1.8 Future Work - Commission

Budget line added in 2020 to account for unidentified future work that may be required by the Commission.

Note 5: CMS Future Work

In 2021 for CCFS Improvements \$40,000 and CCFS Messaging tool feasibility/design \$10,000

ANNEX 4

Proposed General Fund financing table for 2021

Proposed budget expenditure total	8,260,427
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(1,350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>6,857,027</u></u>

Proposed General Fund financing table for 2022

Proposed budget expenditure total	8,384,178
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(700,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,630,778</u></u>

Proposed General Fund financing table for 2023

Proposed budget expenditure total	8,125,353
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>7,721,953</u></u>

ANNEX 5

Summary of estimated Established Posts costs for 2021-2023

USD

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	164,665	120,228	120,228	120,228	91,440	92,685	58,362	92,685	70,206	930,727		
Super	12,350	9,017	9,017	9,017	6,858	6,951	4,377	6,951	5,265	69,805		
COLDA	57,633	42,080	42,080	42,080	32,004	32,440	20,427	32,440	24,572	325,754		
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600		
Location Allowance	27,170	19,838	19,838	19,838	15,088	15,293	9,630	15,293	11,584	153,570		
Education	20,500	0	0	0	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	1,856	0	0	0	0	3,484	0	0	0	5,340		
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	7,076	7,076	7,076	7,076	7,076	7,076	7,076	7,076	7,076	63,684		
Life Ins.	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	38,520		
Personal accident insurance	467	467	467	467	467	467	467	467	467	4,203		
Medevac Access	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	35,613		
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	8,200	16,200		
Establish. Grant	0	1,565	0	0	0	0	0	0	1,565	3,130		
Accom. arr/dep.	0	1,000	0	0	0	0	0	0	0	1,000		
Total	345,201	256,396	239,554	230,826	182,870	233,748	129,426	188,468	159,697	1,966,184		
<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	41,674	28,963	12,742	28,963	28,963	19,838	38,020	41,674	24,031	46,994	31,261	343,124
Health & Medical	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	9,580	2,395	33,530
Life Insurance	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	6,132	1,533	21,462
Personal accident ins.	467	467	467	467	467	467	467	467	467	1,868	467	6,538
Social security/Retirement plan	6,459	4,489	1,975	4,489	4,489	3,075	5,893	6,459	3,725	7,284	4,845	53,184
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	52,529	37,847	19,112	37,847	37,847	27,308	48,308	52,529	32,151	71,859	40,501	457,838
Grand total												2,424,022

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	167,958	120,228	120,228	120,228	94,539	92,685	60,731	92,685	72,545	941,826
Super	12,597	9,017	9,017	9,017	7,090	6,951	4,555	6,951	5,441	70,637
COLDA	58,785	42,080	42,080	42,080	33,089	32,440	21,256	32,440	25,391	329,639
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600
Location Allowance	27,713	19,838	19,838	19,838	15,599	15,293	10,021	15,293	11,970	155,401
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	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	64,779
Life Ins.	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	38,520
Personal accident insurance	467	467	467	467	467	467	467	467	467	4,203
Medevac Access	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	35,613
Recruitment costs	10,000	0	0	0	0	0	0	0	0	10,000
Recruit/repat. Fares	5,000	0	0	0	0	0	0	0	0	5,000
Shipping	8,000	0	0	0	0	0	0	0	0	8,000
Establish. Grant	1,565	0	0	0	0	0	0	0	0	1,565
Accom. arr/dep.	1,000	0	0	0	0	0	0	0	0	1,000
Total	353,768	230,952	239,675	230,947	187,919	233,870	133,313	188,590	153,771	1,952,806

<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	41,674	28,963	13,584	28,963	28,963	21,149	38,020	41,674	25,618	50,079	33,322	352,010
Health & Medical	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	9,580	2,395	33,530
Life Insurance	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	6,132	1,533	21,462
Personal accident ins.	467	467	467	467	467	467	467	467	467	1,868	467	6,538
Social security/Retirement plan	6,459	4,489	2,106	4,489	4,489	3,278	5,893	6,459	3,971	7,762	5,165	54,562
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	52,529	37,847	20,085	37,847	37,847	28,822	48,308	52,529	33,984	75,421	42,882	468,102

Grand total **2,420,907**

2023

<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	171,317	120,228	120,228	120,228	94,539	92,685	63,099	92,685	72,545	947,554		
Super	12,849	9,017	9,017	9,017	7,090	6,951	4,732	6,951	5,441	71,067		
COLDA	59,961	42,080	42,080	42,080	33,089	32,440	22,085	32,440	25,391	331,644		
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600		
Location Allowance	28,267	19,838	19,838	19,838	15,599	15,293	10,411	15,293	11,970	156,346		
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	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	66,725		
Life Ins.	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	38,520		
Personal accident insurance	467	467	467	467	467	467	467	467	467	4,203		
Medevac Access	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	35,613		
Recruitment costs	0	10,000	0	0	0	10,000	0	0	0	20,000		
Recruit/repat. Fares	0	5,000	0	0	0	5,000	0	0	0	10,000		
Shipping	0	8,000	0	0	0	8,000	0	0	0	16,000		
Establish. Grant	0	1,565	0	0	0	1,565	0	0	0	3,130		
Accom. arr/dep.	0	1,000	0	0	0	1,000	0	0	0	2,000		
<i>Total</i>	<i>333,760</i>	<i>256,733</i>	<i>239,891</i>	<i>231,163</i>	<i>188,135</i>	<i>259,651</i>	<i>137,295</i>	<i>188,806</i>	<i>153,988</i>	<i>1,989,424</i>		
<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	41,674	28,963	14,479	28,963	28,963	22,544	38,020	41,674	27,309	52,301	35,522	360,412
Health & Medical	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	9,580	2,395	33,530
Life Insurance	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	6,132	1,533	21,462
Personal accident ins.	467	467	467	467	467	467	467	467	467	1,868	467	6,538
Social security/Retirement plan	6,459	4,489	2,244	4,489	4,489	3,494	5,893	6,459	4,233	8,107	5,506	50,358
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total</i>	<i>52,529</i>	<i>37,847</i>	<i>21,118</i>	<i>37,847</i>	<i>37,847</i>	<i>30,433</i>	<i>48,308</i>	<i>52,529</i>	<i>35,937</i>	<i>77,987</i>	<i>45,422</i>	<i>477,806</i>
Grand total												2,467,229

ANNEX 6

Summary of budgetary estimates for 2021, 2022, and 2023 for the Commission's funds
other than the General Account Fund (USD)

Other Funds					
Chinese Taipei Trust Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
For capacity building of small island developing states.	400,000	343,176	400,000	0	0
CNM Contributions Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</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>	153,975	198,310	142,102	147,873	149,042
Japan Trust Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</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 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
Article 30 of the Convention purposes.	169,995	251	169,995	169,995	169,995
Voluntary Contributions Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
For other earmarked activities.	543,243	303,734	651,800	subject to contributions	subject to contributions
West Pacific East Asia Project Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
New Zealand	754,034	642,868	684,022	736,299	0
Working Capital Fund					
	<i>Indicative budget 2020</i>	<i>Estimated expenditure 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>
To provide cash flow finance in the absence of sufficient contributions	350,000	350,000	1,350,000	700,000	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>2021 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	26,373	88,688	10,737	0	125,798	1.86%	0	125,798
Canada	26,373	80,280	49	0	106,702	1.58%	0	106,702
China	26,373	152,681	176,934	0	355,987	5.26%	0	355,987
Cook Islands	26,373	895	7,985	0	35,253	0.52%	21,891	57,144
European Union	26,373	227,152	31,942	0	285,466	4.22%	0	285,466
Federated States of Micronesia	26,373	4,958	285,773	0	317,104	4.69%	0	317,104
Fiji	26,373	7,874	24,859	0	59,106	0.87%	0	59,106
France	26,373	85,432	11,062	0	122,867	1.82%	0	122,867
Indonesia	26,373	16,065	96,821	0	139,260	2.06%	0	139,260
Japan	26,373	110,842	834,187	0	971,401	14.36%	0	971,401
Kiribati	26,373	4,348	318,335	0	349,056	5.16%	0	349,056
Korea	26,373	60,197	807,236	0	893,806	13.21%	0	893,806
Marshall Islands	26,373	2,940	202,072	0	231,385	3.42%	3,812	235,197
Nauru	26,373	629	28,976	0	55,978	0.83%	16,099	72,077
New Zealand	26,373	59,479	28,626	0	114,478	1.69%	0	114,478
Niue	26,373	81	0	0	26,454	0.39%	21,685	48,139
Palau	26,373	901	3,458	0	30,731	0.45%	20,998	51,730
Papua New Guinea	26,373	3,849	415,598	0	445,821	6.59%	0	445,821
Philippines	26,373	9,545	131,790	0	167,707	2.48%	0	167,707
Samoa	26,373	5,853	3,858	0	36,084	0.53%	0	36,084
Solomon Islands	26,373	2,811	76,196	0	105,380	1.56%	0	105,380
Chinese Taipei	26,373	42,129	697,487	0	765,989	11.32%	0	765,989
Tonga	26,373	5,225	430	0	32,028	0.47%	690	32,718
Tuvalu	26,373	583	18,478	0	45,434	0.67%	6,926	52,360
United States of America	26,373	301,615	505,720	0	833,709	12.32%	0	833,709
Vanuatu	26,373	4,255	81,312	0	111,940	1.65%	0	111,940
Totals	685,703	1,279,304	4,799,919	0	6,764,925	100%	92,102	6,857,027

* 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	17,900	895	22,786	21,891
Federated States of Micronesia	113,810	5,691	4,958	0
Fiji	889,950	44,498	7,874	0
Kiribati	117,610	5,881	4,348	0
Marshall Islands	58,790	2,940	6,752	3,812
Nauru	12,580	629	16,728	16,099
Niue	1,615	81	21,766	21,685
Palau	18,010	901	21,899	20,998
Papua New Guinea	8,776,110	438,806	3,849	0
Samoa	197,100	9,855	5,853	0
Solomon Islands	669,820	33,491	2,811	0
Tonga	104,490	5,225	5,914	690
Tuvalu	11,650	583	7,509	6,926
Vanuatu	299,880	14,994	4,255	0
Total				92,102

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	1.56%	3.4%	0
China	5.19%	11.5%	0
Japan	2.03%	4.5%	0
Korea	13.03%	28.9%	0
Chinese Taipei	11.17%	24.7%	0
United States of America	12.16%	26.9%	0
Total	45.14%	100.00%	0

Annex 7 Cont.

Schedule of contributions based on proposed 2021 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2021					2022 Indicative		2023 Indicative	
	Base fee component: uniform share 10% of budget	National wealth component: 20% of budget	Catch component: 70% of budget	Total of components: 100% of budget	% of budget by member	Total of components: 100% of budget	% of budget by member	Total of components: 100% of budget	% of budget by member
Australia	26,373	88,688	10,737	125,798	1.83%	139,993	1.83%	141,666	1.83%
Canada	26,373	80,280	49	106,702	1.56%	118,742	1.56%	120,161	1.56%
China	26,373	152,681	176,934	355,987	5.19%	396,157	5.19%	400,891	5.19%
Cook Islands	26,373	22,786	7,985	57,144	0.83%	63,592	0.83%	64,352	0.83%
European Union	26,373	227,152	31,942	285,466	4.16%	317,678	4.16%	321,474	4.16%
Federated States of Micronesia	26,373	4,958	285,773	317,104	4.62%	352,886	4.62%	357,103	4.62%
Fiji	26,373	7,874	24,859	59,106	0.86%	65,775	0.86%	66,561	0.86%
France	26,373	85,432	11,062	122,867	1.79%	136,731	1.79%	138,365	1.79%
Indonesia	26,373	16,065	96,821	139,260	2.03%	154,974	2.03%	156,825	2.03%
Japan	26,373	110,842	834,187	971,401	14.17%	1,081,015	14.17%	1,093,931	14.17%
Kiribati	26,373	4,348	318,335	349,056	5.09%	388,444	5.09%	393,085	5.09%
Korea	26,373	60,197	807,236	893,806	13.03%	994,663	13.03%	1,006,548	13.03%
Marshall Islands	26,373	6,752	202,072	235,197	3.43%	261,737	3.43%	264,864	3.43%
Nauru	26,373	16,728	28,976	72,077	1.05%	80,210	1.05%	81,169	1.05%
New Zealand	26,373	59,479	28,626	114,478	1.67%	127,396	1.67%	128,918	1.67%
Niue	26,373	21,766	0	48,139	0.70%	53,571	0.70%	54,211	0.70%
Palau	26,373	21,899	3,458	51,730	0.75%	57,567	0.75%	58,255	0.75%
Papua New Guinea	26,373	3,849	415,598	445,821	6.50%	496,127	6.50%	502,055	6.50%
Philippines	26,373	9,545	131,790	167,707	2.45%	186,632	2.45%	188,862	2.45%
Samoa	26,373	5,853	3,858	36,084	0.53%	40,156	0.53%	40,635	0.53%
Solomon Islands	26,373	2,811	76,196	105,380	1.54%	117,272	1.54%	118,673	1.54%
Chinese Taipei	26,373	42,129	697,487	765,989	11.17%	852,423	11.17%	862,609	11.17%
Tonga	26,373	5,914	430	32,718	0.48%	36,410	0.48%	36,845	0.48%
Tuvalu	26,373	7,509	18,478	52,360	0.76%	58,268	0.76%	58,964	0.76%
United States of America	26,373	301,615	505,720	833,709	12.16%	927,785	12.16%	938,871	12.16%
Vanuatu	26,373	4,255	81,312	111,940	1.63%	124,572	1.63%	126,060	1.63%
Totals	685,703	1,371,405	4,799,919	6,857,027	100.00%	7,630,778	100.00%	7,721,953	100.00%

ANNEX 8

2021 Contributions for CNMs (formula agreed at WCPFC7)

Cooperating Non-Member	<i>Base fee component: uniform share 10% of budget</i>	<i>National wealth component: 20% of budget</i>	<i>Catch component: 70% of budget</i>	<i>Total of components: 100% of budget</i>	<i>50% of Contributions</i>
Curacao	25,314	13,116	0	38,429	19,215
Ecuador	25,314	9,409	53,617	88,339	44,170
El Salvador	25,314	5,558	9,976	40,848	20,424
Liberia	25,314	870	0	26,184	13,092
Nicaragua	25,314	2,909	0	28,222	14,111
Panama	25,314	19,948	0	45,262	22,631
Thailand	25,314	13,902	0	39,216	19,608
Vietnam	25,314	5,869	0	31,183	15,592
Totals	202,509	71,582	63,593	337,683	168,842

Average Annual Catches

Commission Member	Own EEZ, Archipelagic	Own EEZ, Non-Archipelagic	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ, Discounted	%	Ex-Own EEZ	%	Discounted Total	% of Catch Component
Australia	0	4,003	21	0.5	4,023	0.15	4,003	99.5	21	0.5	4,023	0.22
Canada	0	0	18	100.0	18	0.00	0	0.0	18	100.0	18	0.00
China	0	1	66,297	100.0	66,298	2.47	1	0.0	66,297	100.0	66,298	3.69
Cook Islands	0	2,736	1,898	41.0	4,633	0.17	1,094	36.6	1,898	63.4	2,992	0.17
European Union	0	0	11,969	100.0	11,969	0.45	0	0.0	11,969	100.0	11,969	0.67
Federated States of Micronesia	0	35,176	93,010	72.6	128,186	4.77	14,070	13.1	93,010	86.9	107,081	5.95
Fiji Islands	1,159	8,577	5,884	37.7	15,620	0.58	3,431	36.8	5,884	63.2	9,315	0.52
France	0	10,341	9	0.1	10,349	0.39	4,136	99.8	9	0.2	4,145	0.23
Indonesia	420,850	90,698	0	0.0	511,548	19.06	36,279	100.0	0	0.0	36,279	2.02
Japan	0	78,841	233,733	74.8	312,574	11.64	78,841	25.2	233,733	74.8	312,574	17.38
Kiribati	1	108,719	75,794	41.1	184,514	6.87	43,488	36.5	75,794	63.5	119,282	6.63
Korea, Republic of	0	0	302,475	100.0	302,475	11.27	0	0.0	302,475	100.0	302,475	16.82
Marshall Islands	0	7,961	72,533	90.1	80,494	3.00	3,184	4.2	72,533	95.8	75,718	4.21
Nauru	0	702	10,576	n/a	11,279	0.42	281	n/a	10,576	n/a	10,857	0.60
New Zealand	0	7,656	3,071	28.6	10,726	0.40	7,656	71.4	3,071	28.6	10,726	0.60
Niue	0	0	0	0.0	0	0.00	0	0.0	0	0.0	0	0.00
Palau	0	3,009	92	n/a	3,101	0.12	1,204	n/a	92	n/a	1,296	0.07
Papua New Guinea	77,467	105,925	113,357	38.2	296,749	11.05	42,370	27.2	113,357	72.8	155,727	8.66
Philippines	108,669	25,648	39,123	22.6	173,440	6.46	10,259	20.8	39,123	79.2	49,382	2.75
Samoa	0	1,667	779	31.8	2,446	0.09	667	46.1	779	53.9	1,446	0.08
Solomon Islands	25,848	17,232	21,658	33.5	64,739	2.41	6,893	24.1	21,658	75.9	28,551	1.59
Tonga	0	395	3	0.8	398	0.01	158	98.0	3	2.0	161	0.01
Tuvalu	0	1,110	6,480	n/a	7,590	0.28	444	n/a	6,480	n/a	6,924	0.38
Chinese Taipei	0	10,122	251,230	96.1	261,352	9.74	10,122	3.9	251,230	96.1	261,352	14.53
United States of America	0	7,836	181,660	95.9	189,496	7.06	7,836	4.1	181,660	95.9	189,496	10.54
Vanuatu	2	154	30,407	99.5	30,562	1.14	61	0.2	30,407	99.8	30,468	1.69
Total	633,995	528,509	1,522,075	56.7	2,684,579	100.00	276,478	15.4	1,522,075	84.6	1,798,554	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	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) (as of January 2021)

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	\$28,441	\$30,318	\$32,319	\$34,451	\$36,726	\$39,150	\$41,733	\$44,487	\$47,422
Grade 2	\$25,040	\$26,692	\$28,455	\$30,332	\$32,334	\$34,469	\$36,743	\$39,168	\$41,674
Grade 3	\$22,708	\$24,208	\$25,805	\$27,507	\$29,324	\$31,261	\$33,322	\$35,522	\$38,021
Grade 4	\$19,838	\$21,149	\$22,544	\$24,031	\$25,618	\$27,309	\$29,111	\$31,032	\$33,081
Grade 5	\$16,970	\$18,090	\$19,284	\$20,557	\$21,913	\$23,358	\$24,901	\$26,544	\$28,963
Grade 6	\$13,418	\$14,303	\$15,248	\$16,254	\$17,327	\$18,471	\$19,690	\$20,990	\$22,375
Grade 7	\$9,869	\$10,519	\$11,213	\$11,953	\$12,742	\$13,584	\$14,479	\$15,437	\$16,440

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	11,000	1	11,000
Other			
Misc	10,000	1	10,000
			49,373 Total
Capital Budget			
Website Server Hosting (AWS)	7,000	1	7,000
Staging Server Hosting (AWS)	1,650	1	1,650
Discourse Forum Hosting	4,670	1	4,670
			13,320 Total
Maintenance Budget			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	70	52	3,640
Mapinfo	495	3	1,485
Antivirus - SEPM	25	70	1,750
Microsoft Office365	206	35	7,224
Zoom	1,500	1	1,500
Reoccurring Licenses- Servers			
PRTG	1,750	1	1,750
Syslogwatcher	300	1	300
VMware vSphere 5 Enterprise	4,500	1	4,500
QuickBooks	1,500	1	1,500
Malwarebytes	3,600	1	3,600
FortiWeb	2,050	1	2,050
Spam Filter	2,500	1	2,500
Veaam Support	1,250	1	1,250
Firewall Support	3,120	1	3,120
Sendgrid	180	1	180
Campaign Monitor	9	12	108
Survey Monkey	35	12	420
Contractors			
Disaster Recovery	13,000	1	13,000
Maintenance Contract BMC*	50,000	1	50,000
Maintenance Contract Eighty Options*	35,200	1	35,200
Maintenance Contract Taz-e*	12,000	1	12,000
Maintenance Contract Kapiti Apps	5,000	1	5,000
			152,077 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
CMS Future work, including CCFS enhancements	50,000	1	50,000
AR Part 2/CMS Online Host. and Pub	18,000	1	18,000
			218,000 Total
			426,450 Grand Total

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 MOA)

I. Period covered by this Agreement

This Agreement is for the period from 1 January to 31 December 2020 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 2020

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>I. Data management, statistical analyses and related services</i>				
<i>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 	Mid-July, mid-September and mid-November	

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)

		WCPFC Scientific Data Catalogue		
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 a) Assist SC16 to consider improvements to the charter notification requirements and/or the treatment of chartered vessels under the Commission's conservation and management measures more generally (SC15-ST-WP-01; Para 106, WCPFC16 Outcomes Document).	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, and b) discards of target tuna species, and c) provide updates of catch estimates of non-target species, including estimate uncertainties (e.g., CVs) of bycatch for purse seine and longline fisheries, every 2-3 years (Paragraph 83, SC14 summary report)	SC papers	Mid-July	
iii	<i>Additional data-related issues</i>			
	1) Include a column to describe the coverage of longline E-Monitoring data in the table of longline E-Monitoring coverage in SC15-ST-IP-02 based on FISHING DAYS or SETS (Para 72, SC15 Report).	SC papers	Mid-July	
	2) With assistance from the WCPFC Secretariat, investigate what Commission mechanisms could be used and/or updated to facilitate the voluntary submission, and ensure an appropriate level of confidentiality, of cannery data from other processors for future Commission work, and report the findings to SC16 (Para 73, SC15 Report).	SC papers	Mid-July	
	3) Regarding the discrepancies between the number of trips and observer appointments in Tables 1 and 2 of SC15-ST-IP-2, work together with the WCPFC Secretariat to investigate how these discrepancies could be addressed	SC papers	Mid-July	

	(Para 74, SC15 Report).			
	4) Review the data available via the <i>Regional Observer Program</i> and <i>Scientific data to be provided to the Commission</i> and identify any additional data requirements to undertake an assessment of Manta and Mobulid Rays, either via traditional stock assessments or on the basis of quantitative risk assessments, ecological risk assessments, indicators assessments, or other data-poor analytical techniques, for SC16's advice to the Commission in relation to the feasibility and schedule of the assessment (Para 64, WCPFC16 Outcomes Document)	SC papers	Mid-July	
	5) Review available data to provide estimates of fishery interaction types and levels with cetaceans, without respect to particular flags, to the lowest possible taxonomic level, in the WCPF Convention Area, and to provide a report to the Scientific Committee for its review (Para 69, WCPFC16 Outcomes Document) (links to ii. 3c).	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, flag and species. Produce tables and graphs of annual catch estimates (ACE) for each CCM fleet for recent years in response to recommendations on streamlined reporting within the Annual Report Part 1.	Yearbook published on WCPFC website	Dec	
	2) Disseminate public domain catch, effort and size data on the Commission's website at agreed level of resolution, enhancing where possible, while ensuring that the WCPFC rules for public domain data are applied.		Jan-Dec	
	3) Produce GN-WP-01 (<i>Overview of Tuna Fisheries in the WCPO, including Economic Conditions – 2019</i>), including summaries of northern stocks in the WCPFC Convention Area; and more information on the "other" fisheries (Para 38, SC15 Report).	SC paper	Mid-July	
	4) Trial publishing on the WCPFC website Annual Catch and Effort (ACE) tables that are based on April 30 2019 scientific data submissions and assist the Secretariat in preparation of a paper on the experiences and outcomes of the trial and its cost and resources implications for SC16 and TCC16 consideration and advice to WCPFC17 (TCC15, para 142).	SC paper	Mid-July	

v.	Technical / policy advice			
	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.	Advice provided on request	Mid-July	
2. Stock assessment and related analytical services				
vii.	Target species stock assessments and auxiliary analyses			
	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) Full assessment for the WCPO bigeye tuna and yellowfin tuna, noting the research recommendations for bigeye tuna in Para 147 and yellowfin tuna in Paras 162 and 163 of the SC15 Report.	SC paper	Mid-July	
	2) Undertake analyses of catch and effort data, including operational-level data where possible, to construct indices of abundance for target and non-target species; and any additional research on biological parameters, to support stock assessments.	SC paper	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) Undertake stochastic stock projections of the Southwest Pacific striped marlin stock for SC16, including the expansion of the geographic scope of CMM 2006-04 by assuming average fishing effort during 2000-2004 by	SC paper	Mid-July	

	CCMs and zero fishing mortality in assessment region 1, to evaluate the potential long-term performance of the CMM. (Para 341, SC15 Report)			
	5) 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 paper	Mid-July	
viii.	<i>Implementation of the Shark Research Plan 2016-2020</i>			
	1) With reference to shark-related activities and Shark Research Plan (Table 2a, SC15 Report), assist SC16 in producing an update of the activities in the table and associated terms of reference for the items that SPC is responsible for.	SC paper	Mid-July	
ix.	<i>Model development and refinement</i>			
	1) Refinement or development of stock assessment models, as appropriate, refinement of models for CPUE standardization.	SC paper	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 <i>CMM for bigeye, yellowfin and skipjack tuna in the WCPO</i> 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 spawning biomass and fishing mortality in the future under fishing conditions specified by CMM 2018-01. This would be similar to the projections delivered in WCPFC16-2019-17 <i>Evaluation of CMM 2018-01 (update of SC15-MI-WP-11)</i> . Requests of TCC15 (para 345) and WCPFC16 (para 291) to be considered within this evaluation.	SC / TCC/ WCPFC papers, and tables or figures as required	Mid-July, mid-September and mid-November	
	2) In collaboration with Indonesia and the Philippines, develop a paper containing all information on 'other fisheries' to be presented to SC16 and TCC16 in 2020, to review and advise the Commission with the aim of reviewing paragraph 51 in CMM 2018-01 to ensure appropriate limits can be determined, measured and assessed in the Compliance Monitoring Scheme (Para 42, WCPFC16 Outcomes Document).			
xi.	<i>Development of Harvest Strategy Framework</i>			
	1) The Commission adopted the <i>Updated Harvest Strategy Workplan for the</i>	SC / TCC / WCPFC papers	Mid-July, mid-	

	<i>Adoption of Harvest Strategies under CMM 2014-06 at WCPFC16. Provide support to SC16 to undertake the activities specified in the updated work plan (Attachment H, WCPFC16 Report).</i>	as required	September and mid-November	
	<p>2) Undertake the following tasks assigned by the Commission at WCPFC16:</p> <p><i>Bigeye, Skipjack and Yellowfin</i></p> <p>a) For consideration by SC16 and WCPFC17, undertake some analyses for advice on i) the formulation of TRPs for skipjack tuna with a suggested reference year, or set of years, which may be used as an appropriate baseline, noting the approach to the formulation of a skipjack tuna TRP proposed in WCPFC16-2019-DP01, and ii) the effort creep estimated in relation to the TRPs (Para 31, WCPFC16 Outcomes Document);</p> <p>b) Revise WCPFC16-2019-15 using candidate revised interim skipjack TRPs of 42%,44%, 46%, 48% and 50% of SB/SBF=0 (Para 32, WCPFC16 Outcomes Document);</p> <p>c) Undertake some analyses for SC16's consideration, and advice to the Commission, on the formulation of TRPs for bigeye and yellowfin tuna for other candidate TRP indicators other than depletion ratio, such as longline CPUE (Para 33, WCPFC16 Outcomes Document).</p> <p>d) Conduct an analysis for bigeye and yellowfin tuna similar to that undertaken in WCPFC16-2019-14 for skipjack, including advice on the uncertainty grid and the range of depletion, for presentation at SC16, TCC16 and WCPFC17 (Para 34, WCPFC16 Outcomes Document).</p> <ul style="list-style-type: none"> • Continue to explore potential candidate TRPs for the two stocks (Para 35, WCPFC16 Outcomes Document). <p><i>Southwest Pacific Striped Marlin</i></p> <p>e) Provide terms of reference for a project to identify an appropriate LRP for Southwest Pacific striped marlin for consideration by SC16 and WCPFC17 (Para 54, WCPFC16 Outcomes Document)</p>	SC / TCC / WCPFC papers as required	Mid-July, Mid - September, Mid November	
xii.	<i>Analyses to support development of Conservation and Management Measures</i>			
	1) Evaluate the potential impacts of existing, new or revised management measures, and the results of which may be suggested to the Commission and/or meetings of its subsidiary bodies.	SC / TCC / WCPFC papers as required and ad hoc advice, as appropriate	Jan - Dec	

	2) Provide data and advice regarding the revision of CMMs as requested.	SC / TCC / WCPFC papers as required	Mid-July, mid-September and mid-November	
4. Other advisory and technical services				
xiii.	Other advisory and technical services			
	1) Provide support to continue FAD research as recommended in SC15.			
5. Oversight of WCPFC-funded projects				
	Oversight of agreed WCPFC-funded projects (as of February 2020) and appropriate reporting on each as per individual contracts: 1) Project 35b: Maintenance of the WCPFC tuna tissue bank 2) Project 42: Pacific tuna tagging program 3) Project 60: Purse Seine Species Composition 4) Project 88 - Acoustic FAD analyses 5) Project 90: Fish weights/lengths for scientific analysis 6) Project 97 – Shark Research Plan (SRP) 2021-2025			

III. Financial Support to be provided by the Commission

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

Item	Cost basis	USD
Data management, stock assessment, and other advisory and technical services	Costs based on SPC costs of scientific staff positions, administration costs, travel to SC, TCC and WCPFC annual sessions, and computer support.	924,524
Providing essential computer support and software development for stock assessment in addition to undertaking other work that was approved by WCPFC16 ²³		166,480
Total Commission funding		1,091,004

² Terms of reference for this resourcing includes:

- Further enhancement of MULTIFAN-CL and its use in stock assessment to implement SC recommendations, including MULTIFAN-CL functionality that can accommodate spatial variation in growth rates and movement between western and eastern Pacific to consider the appropriateness of delineating the two stocks at 150° W (long-term)
- 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

³ Additional resourcing of USD 75,000 is available to be invoiced quarterly for additional work as requested by WCPFC16 for 2020.

ANNEX 13

Table 1. Summary of SC work programme titles and budget for 2021, and indicative budget for 2022–2023, which requires funding from the Commission’s core budget (USD).

Project Title	TOR	Essential	Priority Rank	2021	2022	2023
SPC-OFP scientific services		Yes	High 1	943,014	961,875	981,112
SPC Additional resourcing		Yes	High 1	169,810	173,206	176,670
P35b. WCPFC Tissue Bank	SC15-Att.G	Yes	High 1	101,180	103,204	105,268
P42. Pacific Tuna Tagging Program	SC15-Att.G	Yes	High 1	730,000	730,000	730,000
P60. PS Species Composition	SC15-Att.G	No		40,000		
P65. Peer review of stock assessment modelling (bigeye and yellowfin tuna)	SC17				50,000	
P68. Seabird mortality	SC15-Att.G	No	High 2		75,000	
P88. Acoustic FAD analyses	SC15-Att.G		High 2	15,000		
P90. Length weight conversion	SC15-Att.G	No	High 2	20,000	75,000	
P100b. Feasibility of Close-Kin Mark-Recapture assessment for South Pacific albacore in the WCPO	SC16-GN-IP-08		High 2	0		
P101. Monte Carlo simulations - shark mitigation	SC15-Att.G		High 1			
P102. Population projections for oceanic whitetip shark	SC15-Att.G		High 1			
P104. Appropriate LRPs for Southwest Pacific Ocean striped marlin and other billfish	SC16-GN-IP-08		High 1	31,000		
P105. Bomb radiocarbon age validation for bigeye and yellowfin tunas in the WCPO	SC16-GN-IP-08		High2	97,980		
P106. Ageing of South Pacific albacore	SC16-GN-IP-08		High 1	0		
P107. SP blue shark assessment	SC16-GN-IP-08		High 2	20,000		
P108. WCPO silky shark assessment	SC16-GN-IP-08				100,000	
P109. Training observers for elasmobranch biological sampling	SC16-GN-IP-08		High 1	25,000		
P110. Non-entangling and biodegradable FADs			High 1	0		
Total Project Budget				1,249,970	1,306,409	1,011,938
Total Budget with SPC-SSA				2,192,984	2,268,284	1,993,050

ANNEX 14- Unbudgeted Items Pending Decision by WCPFC17

Activity (and supporting notes)	2021	2022	2023
Professional staff salary to be revisited per WCPFC16-2019-FAC13-11	TBD	TBD	TBD
<p>IWG to review CMM 2009-06</p> <p>1. Draft scope of work is under consideration through the IWG, that proposes a commencement date of first quarter of 2021 and delivery by mid-July 2021. Two reports are to be prepared (Phase 2 Data Compilation and Analysis & Phase 3 Qualitative Study, Literature Review and Policy Analysis), and support through consultancy is necessary.</p> <p>2. Face-to-face meeting in 2021 (?)</p> <p><i>**An in-kind contribution from the United States received in 2019 (\$74,000) is expected to contribute to part of the consultancy costs for delivering the scope of work within the proposed timeframes.</i></p> <p>3. Subject to these discussions, in 2022/23 additional resources or budgetary support could necessary to facilitate specific work</p>			
<p>Additional support to E-monitoring and E-reporting activities under the ERandEM WG</p> <p>The Proposed 2021 budget currently provides a modest amount for support to the WCPFC E-reporting system.</p> <p>1. From the ERandEMWG4 meeting in 2021 further work on E-Monitoring is expected to centre around three elements: the draft CMM, draft minimum standards for EM programmes and plans for implementation. Additional resources or budgetary support may be required to facilitate further work for E-Monitoring in 2021.</p> <p>2. Face-to-face meeting in 2021 (?)</p> <p><i>**An in-kind contribution from the United States received in 2020 (\$47,500) has been provided to support accelerating the exploration of E-monitoring through a workshop or pilot project/s.</i></p> <p>3. Subject to these discussions, in 2022/23 additional resources or budgetary support could necessary to facilitate specific work</p>	TBD	TBD	TBD
<p>Additional support to CMS Future work (Section IX of CMM 2019-06) activities under the CMS-IWG</p> <p>The Proposed 2021 budget currently provides budget for TCC16 recommended CCFS enhancements.</p> <p>TCC16 has recommended that the CMS-IWG prioritise four streams of intersessional work in 2020/21, to develop:</p> <ul style="list-style-type: none"> • a Risk-based assessment framework to inform compliance assessments; • audit points to clarify the Commission obligations assessed under the CMS; • a process for considering the aggregate tables alongside the draft CMR; • guidance on the participation of observers in the CMS. 	TBD	TBD	

Activity (and supporting notes)	2021	2022	2023
Subject to WCPFC17 discussions, additional resources or budgetary support could be necessary in 2021 to support any CMS-IWG specific work arising from process-related Commission decisions			
<p>VMS-SWG on VMS data gaps and improving the number of vessels reporting to Commission VMS</p> <p>TCC16 has recommended that the VMS-SWG work continue in 2021, for consideration by TCC17. TCC16 also recommended that additional discussions related to MTU Approved List are advanced through the VMS-SWG for WCPFC17.</p> <p>Subject to these discussions, in 2021/22 additional resources or budgetary support could necessary to facilitate specific work.</p>	TBD	TBD	
<p>Support to any additional WCPFC decisions in response to COVID-19</p> <p>Subject to WCPFC17 discussions, additional resources or budgetary support could be necessary in 2021 to support any specific work arising from additional process-related Commission decisions to the extended three COVID-19 related intersessional decisions.</p> <p>TCC16 noted with concern the different ways in which flag CCMs have implemented the authorization of at-sea transshipment for purse seine vessels and recommended that this be clarified to ensure consistent application of the intersessional decisions. TCC16 acknowledged the importance of placing observer safely back on vessels, and the need for establishing guidelines that could inform ROP providers' decision on deploying observers on vessels with appropriate protection for observers and crews, and flexibility for national laws. TCC also acknowledged the role that E-reporting and E-monitoring can play in the absence of on-board observers and the importance of progressing the intersessional work through the ERandEM WG as a priority.</p> <p><i>**An in-kind contribution from the United States received in 2020 (\$47,500) has been provided to support training activities intended to develop and maintain observers' skills while unable to deploy during the observer coverage suspension, including efforts to use the observer' skills to collect and analyse observer data.</i></p>	TBD		
<p>Tropical Tuna CMM</p> <p>Subject to WCPFC17 discussions, additional resources or budgetary support could be necessary in 2021 to support any specific work arising from process-related Commission decisions related to the Tropical Tuna CMM and/or FAD Management Options WG</p>	TBD		
<p>Harvest Strategy and Science-Management Dialogue</p> <p>Subject to WCPFC17 discussions, additional resources or budgetary support could be necessary in 2021 to support any specific work arising from process-related Commission decisions</p>	TBD		
<p>South Pacific Albacore Roadmap</p> <p>Subject to WCPFC17 discussions, additional resources or budgetary support could be necessary in 2021 to support any specific work arising from process-related Commission decisions</p>	TBD		