TECHNICAL AND COMPLIANCE COMMITTEE
Eighth Regular Session
27 September- 2 October 2012
Pohnpei, Federated States of Micronesia

TCC Work Plan and Budget for 2013-2015

TCC Small Working Group – TCC Work Plan (WCPFC- TCC8-2012-29rev3_ as amended on screen)

Introduction

"Draft TCC Work Program 2013 – 2015" is formatted and tailored on the functions of TCC. Priority TCC tasks are identified upfront and reflected by their immediacy in the work plan.

The format of the workplan remains true to the functions of TCC and should be applied in the same manner when drafting future TCC Agendas. noting that it does not prevent members from tabling other proposals.

In considering the work plan caution was and should be exercised with the amount of tasks set in the first year. The aim should be to assign tasks equally over the three years of the work plan.

DRAFT TCC Work Plan & Budget 2013 – 2015

TCC Priorities
1) Priority core business tasks (standing Agenda Items):
   a. Assessment of IUU vessel nominations
   b. Assessment of cooperating non-member applications
   c. Give effect to obligations relating to Small Island Developing States.
   d. Consider performance review and cost optimisation where it relates to TCC issues.
   e. Consider Annual report(s) of the Executive Director to include, HSBI, ROP, VMS, RFV, Data Rules,
   f. Review integrated reports of implementation of CMMs on target fisheries

   f. Report activities State of Target Fisheries with a separate integrated High Seas fisheries activity report similar to CCMs Part I and Part II annual reports .

2) Priority project specific tasks :
   a. Develop a systematic analysis, prioritization and response mechanism for non-compliance
   b. Review Develop eeffectiveness of Resolution 2008-01 On Aspirations of Small Island Developing States and Territories. mechanisms to integrate SIDS developmental aspirations and special requirements into the work of the Commission
   c. Implement a Catch Documentation Scheme for key species.
   d. Review and enhance as appropriate implement port state measures.
   e. Integrated Information Management System. Includes streamlined Part I and II reporting, and compliance monitoring reporting.
   f. Develop a revised South Pacific Albacore Measure
   g. Develop a revised Shark Measure

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h. Develop metric for measuring fishing effort and capacity
i. Implement, as appropriate, recommendations from the Joint WCPFC/FFA Review of the WCPFC VMS (paper WCPFC-2011/27)

3) Priority Issues forwarded from the Commission Recommendations (pending Commission meeting)

TCC Activities (Priority Projects) Note: [ ] refers to items that are subject to WCPFC9 outcomes

2013 (TCC9)	2014 (TCC10)	2015 (TCC11)
Article 14(1)(a) -. Priority tasks with respect to the provision of information, technical advice and recommendations:		
Advice and recommendation for a revised South Pacific Albacore Measure Review effectiveness of Resolution 2008-01 (SIDS)Develop mechanisms to give full effect to SIDS obligations [Develop ideas for management frameworks for catch and/or effort on athe high seas VDSdepending on outcome of the new CMM 08-01, and subject to the requirements of the Commission] [Develop Catch Documentation Scheme ($)] Review and enhance existing port state measure(s) Review non-target CMM (sharks). Develop metrics for measuring fishing effort and capacity.	Advice and recommendation for a revised south Pacific swordfish measureReview and enhance existing port state measure(s) Implement Catch Documentation Scheme ($$) Finalise management arrangements for IATTC overlap. Review catch discard monitoring arrangements Review non-target CMM (Birds) Trial metrics for measuring fishing effort and capacity	Advice and recommendation for a revised BE, YF, SKP measure(s) Review non-target CCMM (turtles) Review mechanism to give full effect to SIDS obligations. Adopt metrics for measuring fishing effort and capacity.
Article 14(1)(b)- Priority tasks with respect to the monitoring and review of compliance:		
Implement and Rrefine compliance monitoring scheme. Revise measure identified as "ambiguous" or with "misunderstanding" prioritised by the compliance monitoring process. Target capacity assistance to areas of need identified by the compliance monitoring process. ($$) Develop Integrated Information Management System: streamline CCM reporting, detection and response to IUU	Implement and Rrefine compliance monitoring scheme Revise measure identified as "ambiguous" or with "misunderstanding" prioritised by the compliance monitoring process ($$). Target capacity assistance to areas of need identified by the compliance monitoring process. Refine Integrated Information System	Develop systematic response to non-compliance Revise measure identified as "ambiguous" or with "misunderstanding" prioritised by the compliance monitoring process. Target capacity assistance to areas of need identified by the compliance monitoring process ($$).

fishing, including response collation to IUU detected through HSBI (S$).		
Article 14(1)(c) - Priority tasks with respect to implementation of cooperative MCS &E:		
Transhipment Review and Guidelines in place for HS LL exemptions	VMS – review SLAs with Mobilise Satellite Provider, develop ALC type approval process	VMS – review compatibility of WCPFC high seas VMS with coastal VMS.
E – HSP Pockets review CMM and consider extension to other HS pockets.	ROP – mechanism in place for observer data to be provided to Master.	VMS – review implementation of Commission recommendations (from 2012) small WG (S$).
VMS – review implementation of Commission recommendations (from 2012) small WG (S$).	ROP – funding or IT capacity in place to maintain observer data provision ($).	ROP – review implementation of Commission recommendations from 2012 ~~TOP~~ ROP TAG (S$)
ROP – review implementation of Commission recommendations from 2012 TOP TAG. System in place for timely provision of observer data to Master of vessel (S).	HSBI – review implementation and effectiveness	

TCC approved 2012 budget, and indicative budget for 2013 and 2014, with proposed budget for 2013 and proposed indicative budget for 2014 and 2015

	WCPFC8 Approved 2012	WCPFC8 Indicative 2013	Proposed 2013 (TCC8-2012-21)	Proposed_rev 2013	WCPFC8 Indicative 2014	Proposed Indicative 2014	Proposed Indicative 2015
ROP – audit/remediation	10,000	15,000	15,000	15,000	15,000	15,000	15,000
ROP - special projects and research activities	30,000	30,000	30,000	30,000	30,000	30,000	30,000
ROP - Training, assistance & development	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Regional Observer Progr data entry (SPC) see Note #3	334,769	334,769	334,769	334,769	334,769	662,627	896,811
By-catch mitigation - website	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Vessel Monitoring System – capital costs	0	40,000	40,000	40,000		40,000	40,000
Vessel Monitoring System - SLA costs Note #5	370,000	375,000	375,000	375,000	380,000	380,000	385,000
Vessel Monitoring System – airtime costs Note #5	80,000	90,000	90,000	90,000	95,000	95,000	100,000
Vessel Monitoring System – security audit Note # 6	37,000	39,000	39,000	9,000	39,000	30,000	9,000
CCM/Staff VMS Training (including MTU audit and inspection training for developing Members) Note #7	40,000	75,000	40,000	60,000	75,000	75,000	40,000
VMS redundancy provision Note #8	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Information Management System incl. RFV Note #9	50,000	35,000	90,000	Note #9	35,000	Note #9	Note #9
AR Part 2 and CMS Online Hosting and Publishing Note #8	-	-	18,000	18,000		18,000	18,000
IATTC and WCPFC cross-endorsement training (formerly workshops with Note #4)	45,000	-	25,000	25,000	-		
Targetted capacity building to areas of need identified by the CMR process: 7-8 countries Note #10				30,000		50,000	50,000
Total, item 2.3	**1,054,769**	**1,091,769**	**1,154,769**	**1,084,769**	**1,061,769**	**1,453,627**	**1,641,811**

Additional items for Part 1 of the budget

	WCPFC8 Approved 2012	WCPFC8 Indicative 2013	Proposed 2013 (TCC8-2012-21)	Proposed_rev 2013	WCPFC8 Indicative 2014	Proposed Indicative 2014	Proposed Indicative 2015
Catch Documentation Scheme working group meeting/workshop				140,000			
Compliance Assistant Manager (conditional on extension of CMS and could cover EHSP monitoring) Note #11				190,000		170,000	175,000

Note # 3 Reg. Obs. Prog. Data entry support (SPC): The line item for data entry costs are offset by donations paid directly to SPC from New Caledonia and New Zealand. The funds from New Zealand will continue through to May 2014. WCPFC8 noted that an increase in the indicative budget will be made in FAC6. WCPFC-TCC8-2012- 16 requested consideration be given to adding the costs of the observer database management staff (observer data manager and data audit officer) to the 2014 and 2015 budget pending clarification of when current funding for these positions will terminate - a pro-rata amount has been included here, but revised estimates will be provided to FAC6 based on the recommendations of TCC8

Note #4: a training in Micronesia for cross endorsement (so that ROP observers can be used in IATTC waters)

Note #5: the figures above are based on actuals not estimated full costs of 100% reporting. Also future SLA costs and airtime costs are likely to be affected by the outcomes from the VMS SWG (costs could be higher or lower depending on the features of the system), and a modest allocation for hardware is also maintained for 2013

Note #6: costs of audit in 2012 was substantially less than the budgeted amount, so subsequent annual amounts are reduced, but the amount proposed for 2014 is higher in case there is a need for a more "substantial" audit.

Note #7: it is proposed that WCPFC VMS staff could use some of the VMS training funding to respond to the MTU/ALC audit/inspection training requests, and this has expanded to cover all developing members of the Commission)

Note #8: it was proposed that alternative costings to Guam location be provided to FAC6, this can be provided for the VMS redundancy as well as the AR Part 2 online hosting and publishing commencing in 2013

Note #9: IMS maintenance and development plan to be further developed for FAC6. This is expected to include: a) systems for electronic provision of data to CCMs including access logs; b) a module for transshipment observer monitoring to complement the transshipment notices and declarations database, and consider ways to cross-check declared transshipment positions with VMS; c) developing linkages between the VMS database, VTAFs and RFV; d) RFV SSPs data upload feature and inclusion of drop down menu options for standardised data from 2014; e) EHSP monitoring and verification with flag CCMs; f)electronic reporting project for observers on carrier vessels; g) HSBI IMS module including investigate possible secure online information for MCS personnel who are conducting HSBI activities; h)VMS manual reporting electronic monitoring and database (ALC malfunction or failure and EHSP entry and exit reports); i) and any refinements to online AR reporting during 2014 and 2015;

Note #10: targetted capacity building assistance in 2013 this is proposed to be for Annual Report assistance

Note #11: the exact terms of reference will need to be proposed in the staff establishment paper that is to be provided to FAC6