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**Outputs based budget and sustainable funding requirements  
for the FAME Division  
March 2011**

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# Outputs based budget and sustainable funding requirements for the FAME Division

## March 2011

### Introduction

1. The reliance of the Fisheries Programmes on relatively short-term project funding for the delivery of services was raised as an issue at the last full Heads of Fisheries. This reflects the situation for the whole of SPC – while the reliance of different programmes and sections varies, the whole organisation derives most of its financial resources from projects.

2. For example in the 2010 revised budget for FAME, **Core funding**, which is derived from member contributions, accounts for 6% of the total – at present this is the only funding which is guaranteed for the long term, noting that it is eroded by inflation and that members have not agreed to an increase for some years.

3. **Programme funding**, which comes from voluntary contributions from Australia, New Zealand and France has provided a relatively stable source of support for the organisation as a whole – allocated between Divisions in line with the approved budget. In the past five years or so, programme funding overall has risen in line with inflation; but not all Divisions have benefitted equally as funding has been targeted towards new initiatives. Currency fluctuations and the fact that these contributions are, at best, covered under a 3 year agreement, means that the future security of this funding cannot be guaranteed. Currently no agreements are in force, but two of the three members have agreed to at least maintain funding levels in 2011. Programme funding provided 25% of resources for FAME in 2010.

4. **WCPFC funding** for core scientific services (data management, stock assessment and evaluation of management options and measures) is covered under a 3-year service agreement with indicative budgets beyond this period and can be considered relatively secure as long as the services are sourced from SPC. Nevertheless annual budgets can be quite hotly debated so cannot be regarded as entirely secure, and the funding is only applicable to certain services provided by the Oceanic Fisheries Programme. This accounts for 6% of FAME funds (about 9% of OFP funding).

5. **Project funding** makes up the remaining 61%, and ranges from one-off grants to cover a short training course or workshop to some major 4 year programmes with a substantial budget and employing several staff. The EU is currently the largest provider of project funding to FAME.

6. While project funding is entirely appropriate, and very welcome, for many SPC activities, there have been difficulties with services that need to be sustained long-term; and with funding which is only applicable to certain member countries. There are also some additional costs in developing, reporting and monitoring a series of separate projects for various development partners, each with different requirements.

7. To address these issues which are similar across SPC as a whole, CRGA in 2009 directed that a sub-committee on sustainable financing should be established. A consultancy to develop a strategy was also carried out, reporting back to the sub-committee in late 2010 with some preliminary findings. In general progress has been disappointing, with much of the effort focused on identifying the parts of the work programme that are deserving of sustained funding – ‘core’ or ‘recurrent’ activities – and costing these.

8. Ultimately it is up to SPC members to decide which services they want to see retained in the long term; and which could be handed over or phased out after a fixed period of time and are thus more suited to project funding. Heads of Fisheries are invited to consider this matter, and their recommendation will be passed on to the CRGA sustainable financing subcommittee. A spreadsheet providing an assessment by FAME staff, based on the outputs of the strategic plan and estimating funding requirements from 2011-2015, is provided as an annex to this paper for consideration. The main findings are summarised below.

### **Considerations for sustainable financing**

9. Most of the services provided by FAME to member countries have been delivered over many years, are highly regarded by members, and the demand is increasing. With a few exceptions, there are not many areas in which services can be devolved outside the programmes that deliver them at present. The programmes are either promoting a standardized approach (FADs, inshore resource assessments), or dealing with a regional shared resource (Tuna), or addressing trans-boundary issues (biosecurity, export standards) which necessitate a regional effort.

10. Various criteria have been proposed for deciding which services need to be delivered in a sustained manner. One set, which have been used as criteria to identify services that should be provided by regional organisations, are identified in the column of the spreadsheet headed ‘Type of Function’ from the following:

1. Economies of Scale
2. Development and synchronisation of standards across the region
3. Regional leadership, strategic engagement and advocacy
4. Capacity building / supplementation and skills transfer
5. Policy analysis, research and development
6. Systems for data collection, analysis, reporting and information dissemination

However, nearly all FAME activities meet at least one of these criteria, and often more.

11. Another approach has been to consider the impact on member countries if the service cannot be provided, because funding is interrupted. For example if tuna fisheries data cannot be entered, then a huge backlog will develop and severely limit the capacity of OFP to provide timely information and up-to-date stock assessments. This could have greater consequences than a temporary halt in other services that might seem more ‘exciting’.

12. Perhaps the most important consideration, however, is the time-scale of the activity. Projects should have a fixed duration and clear exit strategy – the activity is completed or handed over; while recurrent funding is reserved for activities that are ongoing. The attached spreadsheet identifies in the column headed ‘nature of service’ whether this is an ongoing requirement or for a fixed duration.

### **Services suitable for project funding**

13. Examples of services suitable for project funding include many of the capacity building activities. The intention of these projects is that capacity is built in-country and activities are continued at the national level.

14. In coastal fisheries this includes aquarium fish management – resource assessments are completed and management arrangements developed for implementation at the national level; climate change monitoring – systems are set up and continued by national fisheries administrations; support to fishing industry associations – which should become self-sustaining; and of course project administration that is specific to a particular project.

15. In oceanic fisheries the build-up of capacity in national observer programmes is a major project funded activity. With the training of trainers, observer programmes should become self sustaining in the medium term. SPC would then fall back to a more limited role of ensuring that regional standards are maintained. Similarly the major tagging projects have all had a fixed duration with clear targets to be achieved in the time-span. While there is certainly a case for this type of project to be repeated, it is not envisaged for recurrent funding.

### **Services suitable for recurrent funding**

16. Services suitable for recurrent funding include those in which there is a clear ongoing need for the service and where there is no efficient ‘hand-over’ strategy. When the impact of stopping the service on member countries is particularly serious, these have been prioritised. A good example is the maintenance of the regional database of tuna fishery statistics – no other organisation has the mandate or desire to take on this service, but it is essential both for other work of OFP (such as the stock assessments) as well as providing information to member countries directly.

17. A basic level of support in key areas – aquaculture, coastal fisheries management, national oceanic fisheries assessments – is required in the long term and merits recurrent funding. Note that some areas of capacity building also seem to be a long term process, where the technology is advancing and where staff turnover means that there is a continuing need to re-train and provide support. The development of national tuna databases, and work on FAD deployments provide examples.

18. Some level of programme management will also be required for the foreseeable future, particularly coordinating the wide range of activities and funding sources necessary to deliver the range of services.

### **Gaps in recurrent funding**

19. Perhaps not surprisingly, the analysis shows the need for an increase in recurrent funding, both immediately and over the next five years. This is because: there is a need to ‘inflation proof’ services that have recurrent funding but will inevitably increase in cost over time; and there are a number of activities that are currently project funded which are required on an ongoing basis.

20. These gaps have been highlighted in the spreadsheet showing the funds required to sustain activities when current project funding is exhausted. While there are some immediate requirements, many of these are currently supported by EU projects which end in 2014 or 2015.

### ***A possible solution***

21. The sustainable financing strategy is an SPC-wide initiative and will review a wide range of options including increases in member contributions, economies and cost-savings, and developing novel sources of funding. This clearly goes beyond the responsibility of Heads of Fisheries, and will require much further consideration.

22. Without pre-judging the results of this study, one possible solution for the Fisheries programmes is to explore with the European Union a possible longer term approach to financing than the current model of 3-4 year projects. The reasons for this suggestion are:

- The EU is generally moving towards an approach of sector-based budget support with ACP countries, and may be interested in a similar approach for regional assistance; project requirements are already more flexible than in the past under contributions agreements which allow the use of the organisation's own procedures;
- The EU is the largest supporter of SPC fisheries projects, and has provided funding since the Lome III agreement;
- Continued assistance to the sector under the regional programme seems likely as fisheries is one of the few resources important to all countries and territories eligible for EU funding, and also reflects EU member interests and priorities.

### **Conclusions and recommendations**

23. The Division has undertaken an analysis of the services provided to member countries based on the Strategic Plan developed by Heads of Fisheries in 2009 and incorporated this into a 5-year outputs based budget. This exercise identifies the services that require sustainable or recurrent funding, as part of an SPC-wide exercise to develop a sustainable financing strategy.

24. Based on this, there is:

- an immediate need for additional recurrent funding of 700,000 CFP units;
- a requirement to build in an increase in recurrent funding to cover inflation estimated at 5% per year; and
- a need to shift from project to recurrent funding for a number of key activities in 2014/15 when current projects come to an end, requiring about 2.7 million CFP units per year.

25. Heads of Fisheries:

1. Are invited to consider the classification of services into 'ongoing' and 'fixed term' and, subject to any changes that they agree, endorse the selection of 'ongoing' services as those requiring recurrent or sustainable funding.
  2. Note the need for significant increases in recurrent funding, both immediate and particularly in 2014/15.
  3. Endorse an approach by FAME management to the European Union to explore options for sustained financing of regional fisheries programmes under the next round of EU funding (EDF11), as part of the broader SPC initiative.
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FAME - Recurrent funding requirements		PROVISIONAL ESTIMATES - February 2011												
Objectives and results	Key outputs	Type of Function	Responsibility	Inputs required	Nature of Service	Current Funding Source	Ideal Funding Source	2010 Budget	Budget Required	Impact on PICTs if service is discontinued	Comments			
					(ongoing/most essential)			(revised)	2011	2012	2013	2014	2015	
<b>DIRECTOR'S OFFICE</b>														
<b>Objective 1: To develop and sustain effective relationships between the division and its stakeholders</b>														
1.1: Programme plans and activities that respond to the needs and priorities of members & 1.2 Effective working relationships maintained with other regional agencies and development partners	Annual technical meeting; work planning; JCS; liaison with members; inter-agency and strategic projects Coordination with FFA, SPREP, IRD, MSWG; Funding proposals; Crosscutting issues; Executive role; Administration, reporting and communications of EU funded projects.	Programme management	Director	Director L16; PA L7; Travel; Meeting costs; Minor projects; other equipment & operations	Ongoing	Core	Recurrent	286,300	281,300	295,400	310,100	325,600	341,900	Division lacks management, oversight, funding (assumes 5% annual inflation)
		Programme management	PAC Officer	Project admin officer L8; meeting; publications & media; visibility	Fixed: 2010-2013	Project (EU)	Project	152,100	205,800	217,720	217,720			Project reporting & admin not done, project funds not received
<b>Objective 2: To promote informed policy decisions and public awareness of marine resource issues</b>														
2.1: Policy makers and the general public are better informed of marine resource issues, the importance of fisheries and the need for management action & 2.2 Stakeholders in PICTs are fully informed of the results of SPC activities, and shared experience and knowledge across the region	Awareness and policy documents; Website development; Media releases; Fisheries newsletter; special interest bulletins; address book; digital library; distribution.	TA/Advisory services	Information Specialist	Information Specialist L11; Graphic artist L7; Layout assistant L6; equipment, materials, attachments, some travel	Ongoing - service required for foreseeable future	Programme	Recurrent	212,400	212,400	286,000	300,300	315,300	331,100	Information and results of programmes cannot be provided to members
<b>COASTAL FISHERIES PROGRAMME</b>														
<b>Effective programme management</b>														
	Staffing, finance, work programme implementation, technical oversight	Programme management	CFP Manager	Programme Manager L14; some travel	Ongoing	Core	Recurrent	162,900	159,100	167,100	175,400	184,200	193,400	Coastal programme lacks direction and management; loss of member confidence and donor support (assumes 5% annual inflation)
<b>Objective 1: To assist governments and administrations in the development of scientifically informed and socially achievable coastal fisheries management policies and systems</b>														
1.1: Assessment of the status of national coastal living marine resource user groups, impact on resource, existing management systems, and the current status of the resources themselves, in order to inform management.	Live reef fish fisheries; support for development and management of aquaculture exports	Capacity building	LRF Scientist	Scientist L11; consultations; travel; equipment; attachments	Fixed: 2011-2014	Project (AusAID)	Project	270,300	268,100	214,800	208,100			Aquarium fish management arrangements not developed; countries harvest aquarium fish unsustainably
	Develop and support capacity for Coastal fisheries monitoring - finfish and invertebrates - including data management and analysis	Capacity supplementation	SciCOFish Team	Database manager L12; 2 x Scientists L11; 50% of PA L7; fieldwork; training; meeting; equipment; consultations	Ongoing	Project (EU)	Recurrent	788,800	1,066,800	1,060,000	1,060,000	1,113,000	1,169,000	Lack of monitoring & management support; lack of science on which to base management decisions
	Develop capacity to monitor impacts of climate change on fisheries at selected sites in 5 PICTs	Capacity building	CFP Manager	2 x 1 year attachment trainees L8; fieldwork; equipment; travel.	Fixed: 2010 - 2012	Project (AusAID)	Project	358,000	445,900	207,500				Lack of capacity to monitor CC in country resulting in the effects of climate change not being detected
	Development of management plans and new legislation; Support for community based management; partnership with NGOs working in marine resource management at community level.	Capacity supplementation	CFSM adviser	Coastal Fisheries Management Adviser L13; Community Fisheries Officer L10; 50% of PA, L7; Travel; in-country workshops; Operations	Ongoing	Programme	Recurrent	410,000	410,000	420,000	441,000	465,000	486,000	Lack of support for coastal fisheries management; overhauling, especially for commercial invertebrates
1.2 Assistance to members, in partnership with other stakeholders, in developing an appropriate mix of community-based approaches and national management arrangements. Incorporation of ecosystem-based principles, and the review of coastal fisheries legislation.	Design and layout of key national information materials; help with website development; training of national information staff	TA/Advisory services	Information Unit	Coated under Director's Office - about 10-15% of workload	Ongoing	Programme	Recurrent							Lack of support for national info. Services; poorly informed fisheries officers and stakeholders; bad decisions
1.3: Practical assistance to members in the designing and targeting of appropriate awareness raising and educational information.														
<b>Objective 2: To provide a regional framework for sustainable aquaculture, in the areas of planning, research, development and trade, for Pacific Island governments, private enterprises and other stakeholders.</b>														
2.1: Improved regional and national capacity for strategic policy, planning and administration to establish clear priorities and enable the aquaculture sector to meet current and future needs, with the guidance of the SPC aquaculture action plan 2007.	Risk assessment for new aquaculture species; assist countries to meet OIE and CITES requirements; trade facilitation through study visits and introductions; compilation of trade statistics.	Capacity supplementation	Aquaculture Adviser	Aquaculture Adviser L12; Project Assistant L6; travel, equipment, operations	Ongoing	Programme	Recurrent	181,000	181,000	189,000	198,000	208,000	219,000	Lack of support for aquaculture development resulting in poorly designed and implemented projects
2.2: Increased skills and knowledge base in the SPC region and its member countries and territories, so as to maximise the return on investments in aquaculture through innovative, profitable and sustainable approaches.	Freshwater Research and Development projects, support for SMEs. Support for postgraduate studies; Advice and appraisal of proposals to countries.	Capacity supplementation	Aquaculture Officer - Freshwater	Aquaculture officer L10; travel, equipment, operations	Ongoing	Programme	Recurrent	160,600	160,600	168,000	176,000	185,000	194,000	Lack of support for FW aquaculture development resulting in poorly designed and implemented projects
	Mariculture; Research and Development projects, support for SMEs. Support for postgraduate studies; Advice and appraisal of proposals to countries.	Capacity supplementation	Aquaculture Officer - Marine	Aquaculture officer L10; workshop; consultations; travel; equipment; operations	Probably Ongoing	Project (AusAID)	Recurrent			244,400	240,000	210,700	220,000	Lack of support for Mariculture development resulting in poorly designed and implemented projects
	Support for private sector development resulting in 5 sustainable medium-scale aquaculture enterprises	Addresses a specific development issue	Team leader SPEITT project	2 x Aquaculture Development Officers L10; Operations	Fixed 2012-2015	Project (EU)	Project			300,000	300,000	300,000		Lack of support for private sector projects resulting in a lack of confidence for development of this sector
2.3: Competent authorities established and/or supported, using science-based approaches to manage aquatic biosecurity risks and to facilitate trade.	Risk assessment for new aquaculture species; assist countries to meet OIE and CITES requirements; trade facilitation through study visits and introductions; compilation of trade statistics.	Addresses a specific development issue	Aquaculture adviser (lead role)	30% of Biosecurity Specialist L11; Operations, Travel	Fixed 2012-14	Project	adviser			50,000	50,000	50,000		Lack of advice on aquatic biosecurity with possible loss biodiversity and spread of disease
<b>Objective 3: To develop sustainable nearshore fisheries in PICTs to provide food security, livelihoods and economic growth.</b>														
3.1: Subsistence, artisanal, sport and industrial fishing activities within the sustainable production level of the available fisheries resources.	Feasibility studies; fishing trials; development plans; human resource assessments; pilot projects; economic evaluations; support to fishing & fishing industry associations; assistance to private sector.	Capacity supplementation	Fisheries Dev. Officer, FDO (Economics)	Fish. Dev. Adviser, L12; Project assistant L6; Fish Dev Officer L10; Travel, Operations	Ongoing	Programme	Recurrent	319,000	319,000	315,000	331,000	347,000	365,000	Lack of capacity to provide economic assessments/projects implemented that are not economically viable
	Support to fishing & fishing industry associations; assistance to private sector.	Capacity building	FDO (DevFish)	Fisheries Dev. Officer, L10; consultations; grants; equipment; travel; workshops	Fixed 2011-2014	Project	Project			230,000	230,000	230,000	230,000	Lack of support for fishing associations; lack of industry input to development and management of the industry
3.2: Resource materials, advice and training in appropriate fishing techniques and technologies.	FAD deployment and training; Fishing skills; Safety at sea; By-catch reduction; Vocational training.	TA/Advisory services	FDO (Fishing)	Fish. Dev. Officer, L10; fieldwork; materials; travel; operations	Ongoing	Programme	Recurrent	185,000	185,000	189,000	198,000	208,000	219,000	Lack of support for FAD programmes, fishing skill development, reduced landings and higher cost of fish to the public
3.3: Optimum benefits from the resource through improved seafood quality standards and value-adding.	Establishment/support for competent authorities; training for private sector to meet export standards; fish handling & grading; use of fish waste.	Norm and Standard Setting	FDO (Post harvest & exports)	Fish. Dev. Officer (PH&E), L10; consultations; travel, training, equipment	Fixed 2011-2014	Project	Project	274,000	274,000	274,000	274,000			Loss of export markets; no new markets identified and international requirements for food safety not met.
<b>OCEANIC FISHERIES PROGRAMME</b>														
<b>Effective programme management</b>														
	Staffing, finance, work programme implementation, technical oversight; stakeholder relations	Programme management	CFP Manager	Programme Manager L14; some travel	Ongoing	Core	Recurrent	175,200	183,200	191,400	201,000	211,000	222,000	Programme lacks direction and leadership leading to loss of member confidence and donor support
<b>Programme administration</b>														
	Administrative support, accounting, financial reports to donors	Programme management	CFP Manager	2 x Project Assistants L7; office equipment; project audits	Ongoing	Project (various)	Recurrent	192,000	201,600	211,680	222,264	233,377	245,040	Admin and reporting requirements not met, leading to adverse project reviews and erosion of donor confidence
<b>Objective 1: To provide high-quality scientific information and advice for regional and national fisheries management authorities on the status of, and fishery impacts on, stocks targeted or otherwise impacted by regional oceanic fisheries</b>														
1.1: Regional oceanic fisheries management policy and decision-making by WCPCF are informed by the best science-based stock assessments and advice.	Region-wide stock assessments of target species; analysis and evaluation of WCPCF management measures; model software development.	TA/Advisory services	Principal Fisheries Scientist (SAM)	Principal scientist L13; 2 Senior Scientists L12; Consultants; travel; equipment	Ongoing	Programme (30% WCPCF) (70%)	Recurrent	600,000	600,000	630,000	660,000	720,000	780,000	Stock assessments not carried out, leading to stagnation of fisheries management process
	Model software development and maintenance; general IT support for stock assessment.	Capacity supplementation	Fisheries IT Officer	IT Officer L10; equipment; software development	Ongoing	Project (EU)	Recurrent	104,000	107,000	107,000	107,000	112,000	118,000	Stock assessments not carried out, leading to stagnation of fisheries management process
	Region-wide assessment of non-target species (Sharks)	addresses a specific development issue	Fisheries Scientist	Scientist L11; some travel.	Fixed	WCPCF	Project	60,000	120,000	120,000	60,000			Shark research not undertaken, overzealous claims by certain ENGOs cannot be balanced by scientific evidence
1.2: FFA's oceanic fisheries management initiatives are supported by the best science-based stock assessments and advice	Technical analyses and support for management arrangements developed/implemented by FFA, PNA, SCTB, TVM; analysis of impacts of measures on these groups.	TA/Advisory services	Fisheries Scientist (FFA liaison)	Scientist L11; travel; consultations; communications	Fixed	Project (AusAID)	Project	228,300	228,300	228,300	228,300			Scientific work does not respond to priorities of FFA members, leading to regional disharmony and management stagnation
1.3: National tuna oceanic fisheries policy and decision-making are informed by the best science-based stock assessments and advice	National Tuna Fishery Status Reports; Input to national tuna management plans using Ecosystem Approach; Responses to national requests.	Capacity supplementation	Fisheries Scientist (national)	2 x Scientist L11; travel; operations	Ongoing	Programme	Recurrent	236,000	248,000	260,000	274,000	286,000	302,000	National advice on tuna fisheries not delivered; SPC members therefore may be pressured by non-scientific arguments
	Biocconomic modelling and management advice to maximise economic returns	TA/Advisory services	Bio-economic modeller	Scientist L11; travel; operations	Fixed 2011-2013	Project (EU)	Project	155,000	155,000	155,000				Economic impacts of management not available; members forced to take decisions without information on economic impacts
1.4: Enhanced capacity of SPC members to interpret stock assessment information and advice	Stock assessment workshops; online materials; attachments, briefs and support at regional meetings	Capacity building	Fish Scientist (national)	Scientist L11; workshops; travel; operations	Ongoing	Project (EU & DOALOS in 2010)	Project	274,000	238,000	238,000	238,000	238,000	250,000	Members cannot participate in WCPCF science processes effectively; cannot take regional status into account in TMPs
<b>Objective 2(a): To manage and analyse accurate and comprehensive scientific data for regional and national fisheries management authorities targeting the region's resources of tuna billfish and other oceanic species.</b>														
2.1: WCPCF is provided with efficient and cost-effective data management services to support regional and national fisheries management	Data entry; maintenance of regional database; statistical analyses; annual fisheries yearbook; advice on WCPCF data rules	Capacity supplementation	Principal Fisheries Scientist (DM)	9 Fish Scientists L13; Database administrator L11; 8 x data control technicians L5; Travel	Ongoing	Programme 40% WCPCF 60%	Recurrent	360,000	365,000	370,000	375,000	380,000	390,000	Crucial fisheries database not maintained or updated, leading to collapse of science-based management of fisheries as above
2.2: FFA's oceanic fisheries management initiatives are supported by efficient and cost-effective data management services	Data exchange; support for subregional agreements; support for FFA work programmes	TA/Advisory services	Principal Fisheries Scientist (DM)	As above	Ongoing	Programme	Recurrent	110,000	110,000	115,000	120,000	125,000	130,000	IUU impacts not traced
2.3: Enhanced national data management by SPC members to meet national and international obligations	Develop national capacity for database analysis for MCS purposes; Estimate extent of IUU fishing	Capacity building	IUU liaison officer	IUU Officer L10; travel; training workshops	Fixed	Project (EU)	Project			275,000	275,000	275,000	275,000	National databases not maintained or upgraded; members cannot meet international obligations
	Development and enhancement of national systems (TUFMAN)	Capacity building	Fisheries database administrator	50% Database Administrator L11; Travel; equipment	Ongoing	Programme	Project	65,000	65,000	68,000	72,000	75,000	79,000	Data quality poor, impacting on quality of stock assessments and management
	Audit of national databases; Develop capacity for national data audits	Capacity supplementation	Data audit officer	Audit Officer L10; travel; training.	Fixed	Project (EU)	Project	95,000	135,000	135,000	135,000			Data backlog develops, data not available in timely fashion for assessments
	Data processing for member countries and territories	Capacity supplementation	PFS (DM)	Data control technician L5	Probably ongoing	Project (EU)	Recurrent	50,000	50,000	50,000	50,000	53,000	55,000	National data staff lack skills needed
2.4: Enhanced capacity of SPC members in fisheries monitoring, data management and data use	Tuna data workshop; training and support for national coordinators, attachments	Capacity building	Fisheries database administrator	50% Database Administrator L11; Travel; equipment	Ongoing	Programme	Recurrent	65,000	65,000	68,000	72,000	75,000	79,000	National data staff lack skills needed
	Course operational costs	Capacity building	-	Travel; subsistence	One off 2010	Project (DOALOS)	Project	100,000						
<b>Objective 2(b): To collect accurate and comprehensive scientific data for regional and national fisheries management authorities targeting the region's resources of tuna billfish and other oceanic species.</b>														
2.1(b): WCPCF is provided with efficient and cost-effective monitoring services	Observer data quality control for regional observer programme	Capacity supplementation	Principal Fisheries Scientist (M)	9 Fish Scientists L13; travel	Ongoing	Programme	Recurrent	150,000	155,000	163,000	171,000	179,000	188,000	Observer programme oversight and analysis lost
	Observer data entry for regional observer programme	Capacity supplementation	Principal Fisheries Scientist (M)	Observer data manager L11; Observer data quality officer L10; Travel	Ongoing	Project (NZ&G)	Project	221,000	221,000	221,000	119,000			Observer data entry lacks quality control
	Observer data entry for regional observer programme	Capacity supplementation	Principal Fisheries Scientist (M)	4 Data control technicians L5	Ongoing	Programme ?New Caledonia	Recurrent	137,200	137,200	137,200	137,200	137,200	137,200	Regional tuna database cannot be sustained
2.2 (b): FFA's oceanic fisheries management initiatives are supported by efficient and cost-effective monitoring services	Training of observers for subregional agreements; collaboration on use of observer data for MCS purposes.	Capacity building	Observer coordinator	Coated below.	Ongoing	Project (EU)	Recurrent	180,000	180,000	180,000	180,000	189,000	198,000	Observer standards not maintained, resulting data quality issues
2.3 (b): Enhanced national oceanic fishery monitoring by SPC members	Development of standards for debriefing and training; quality control	Norm and standard setting	Observer coordinator	Observer coordinator; travel; operations	Ongoing	Project (NZ)	Project	180,000	128,000	128,000				Observer data remains biased and unreliable
	Development of improved protocols for data collection	TA/Advisory services	Principal Fisheries Scientist (M)	Operational costs	Fixed 2010-2011	Project (WCPCF)	Project	60,000	60,000					Need for trained observers cannot be met, resulting in loss of employment opportunities
2.4 (b): Enhanced capacity of SPC members in fisheries monitoring	Observer training; training of trainers	Capacity building	Observer training officers	2 x Observer training officers L10; travel; materials, workshops	Fixed	Project (EU)	Project	400,000	220,000	220,000	220,000			Need for trained debriefers and trainers not met, resulting in compromised data quality
	Training of debriefers; development of observer management systems	Capacity building	Observer debriefing and training coordinator	Management support adviser; trainer and debriefing training officer	Fixed 2011-2013	Project (NZ)	Project	255,000	255,000	255,000				Need for trained debriefers and trainers not met, resulting in compromised data quality
	Training and support for port sampling;	Capacity supplementation	Fisheries monitoring supervisor	Fisheries Monitoring Supervisor L11; travel; operations	Ongoing	Project (GEF)	Recurrent	142,000	145,000	152,000	160,000	168,000	176,000	Fisheries monitoring programmes not supported, leading to data quality issues
	Direct operational support for OCT observer programmes	Capacity supplementation	F. Monitoring Supervisor	2 x national observer coordinators L7; observer deployment & operational costs	Fixed - ends early 2011	Project (EU)	Recurrent	431,000	253,400					OCT observer programmes unable to continue, cannot meet WCPCF obligations
<b>Objective 3: To improve understanding of pelagic ecosystems in the western and central Pacific Ocean</b>														
3.1: Enhanced data on the biological characteristics of oceanic species and their environments are available to support stock assessment and ecosystem-based fisheries management	Oversight of biological data collection and analysis; oversight of development of ecosystem models; project management	TA/Advisory services	Principal Fisheries Scientist (Tuna ecology)	Principal Fisheries Scientist L13; travel; operations	Ongoing	Programme	Recurrent	150,000	155,000	163,000	171,000	179,000	188,000	Tuna biology inputs to stock assessments and management advice not maintained
	Regional tagging operations and analysis of results; support for national tagging programmes (PNG)	Addresses a specific development issue	Fisheries Scientist (EM)	Fisheries Scientist L11; IT Officer (tagging) L10; Tagging technician L8; Tagging analyst L11 (from 2011); Operations & fieldwork	Fixed: currently to 2013 but further projects desirable	Project (various)	Project	1,231,000	830,000	538,000	389,000			Fisheries independent information not updated or improved
	Biological sampling and analysis; trophic relationships	Capacity supplementation	Fisheries Scientist (EA)	Fisheries Scientist L11; 3 x Laboratory technicians L7; travel & operations	Currently ends early 2011 Science - ongoing; Lab work requires another year	Project (various)	Recurrent	198,000	198,000	100,000	105,000	110,000	115,000	Information for ecosystem based models not collected/verified
3.2: Appropriate ecosystem models and analyses are available to inform ecosystem-based fisheries management	Development and application of ecosystem models; evaluation of local management measures; analysis of climate change impacts	Addresses a specific development issue	Fisheries Scientist (PDEM)	Fisheries Scientist L12; some travel; consultations	Fixed to 2012	Project (EU)	Project	190,000	190,000	190,000				Ecosystem model not completed for national and CC analyses
	Fisheries oceanography and impacts on tuna resources and fishing	Capacity supplementation	Fisheries Oceanographer	Fisheries Scientist L11; some travel	Ongoing	Project (EU)	Recurrent	130,000	130,000	136,000	143,000	150,000	158,000	Ocean impacts on fisheries not studied
3.3: Regional oceanic fisheries policy and decision-making by WCPCF is informed by science-based information and advice on ecosystem issues	Ecological risk assessments (ERAs) and evaluation of management measures for non-target species	Addresses a specific development issue	Principal Fisheries Scientist (Tuna ecology)	Consultancy; operation	Fixed 2010	Project	Project	83,000						ERAs not available; danger of tuna fisheries management dominated by false claims of bycatch impacts
3.4: Ecosystem-based management of oceanic fisheries by SPC members is supported by the best scientific information and advice	National level ERAs; Information on trophic relationships; oceanographic effects; national tagging summaries	Addresses a specific development issue	Principal Fisheries Scientist (Tuna ecology)	Coated above										
<b>CRISP PROJECT</b>														
Strategies and projects to conserve the biodiversity of coral reefs, while developing the economic and environmental services that they provide both locally and globally	Research and policy development for marine protected areas; Development of post-larval capture and culture; Research for conservation of iconic species; Inter-agency collaboration	TA/Advisory services	CRISP Project Manager	Project manager L12; Project Assistant L7; Admin. Assistant L6; Travel; Range of funding for research & training grants	CRISP Project ends early 2011	Project (AFD, FFEM)	Project	1,347,000	300,000	315,000	331,000	347,000	365,000	CRISP results and approach not developed further.
<b>TOTALS</b>								10,531,500	11,104,900	11,001,800	10,342,084	8,092,777	7,913,646	
<b>CORE</b>								624,400	623,600	653,900	686,500	720,800	757,300	
<b>PROGRAMME</b>								2,628,000	2,652,000	2,804,000	2,938,300	3,085,300	3,246,100	
<b>WCPCF</b>								638,000	699,000	720,000	681,000	660,000	702,000	
<b>PROJECT - 2010</b>								6,446,100	4,926,700	4,088,100	3,588,184	2,738,577	2,868,246	
<b>PROJECT - approved late 2010</b>									1,806,600	2,398,800	2,111,100	1,546,100	220,000	
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