Introduction

1. The Finance and Administration Committee (FAC) was convened by co-Chairman Charleston Deiye of Nauru on 1 December and met again on 3, and 5 December. Representatives of Australia, Canada, China, European Union, Federated States of Micronesia, Fiji, France, French Polynesia, Guam, Japan, Kiribati, Korea, Marshall Islands, New Zealand, Nauru, Niue, Palau, Philippines, Samoa, Solomon Islands, Chinese Taipei, Tonga, Tuvalu, Vanuatu and United States of America attended the meetings together with observers from the Pacific Islands Forum Fisheries Agency and members the Secretariat of the Secretariat of the Pacific Community. Meeting support was provided by the Commission Secretariat. A participants list is at Annex 4. The Committee agreed by consensus to present to the Commission the decisions and recommendations set out below.

Agenda item 1. Opening of Meeting
1.1 Adoption of agenda.

2. The agenda as set out in WCPFC9-2012-FAC6-01 (Rev 2) and WCPFC9-2012-FAC6-02 (Rev 2) was adopted.

1.2 Meeting arrangements

3. The indicative schedule set out in WCPFC9-2012-FAC6-03 (Rev 2) was adopted.


4. The Committee recommends the Commission accept the audited financial statements for 2011 as set out in paper WCPFC9-2012-FAC6-04.
a. the external auditors opinion was that the “financial statements present fairly, in all material respects, the financial position of the general account fund of the Commission as of December 31, 2011, and the results of its operations and its cash flows for the year...”; and

b. there was no evidence of non compliance with the Commission’s Financial Regulation 12.4 (c) which requires an opinion on regulatory compliance in relation to income, expenditure, the investment of moneys and the acquisition and disposal of assets.

Agenda item 3. Status of the Commission’s Funds.

3.1 Report on General Account Fund for 2012 – contributions and other income.

5. The Committee accepted the report in WCPFC9-2012-FAC6-05. It was noted that both Kiribati and Vanuatu had paid their dues prior the start of the meeting. It was also noted that the amount of outstanding dues from members has been drastically reduced this fiscal year.

6. As of 2 December 2012, the outstanding contributions for 2011 and 2012 stands at USD188,348.

3.2 Report on the Status of Other Funds for 2012.

7. The Committee noted the status of the Commission’s Funds as set out in WCPFC9-2012-FAC6-06. It was noted that the Working Capital Fund stands at USD1,172,040. The fund will continue to be drawn down at a rate of USD350,000 applied against annual contributions until the fund balance is at the funds recommended balance of USD500,000.

8. It was noted by the Secretariat that Belize and Thailand have paid their full contributions for 2012.

Agenda item 4. Strategic Plan for the Commission

9. It was recommended that the Strategic Plan for the Commission be move from FAC to the commission as the strategic plan is outside of scope of the FAC.

Agenda item 5. Headquarters Issues, Staff Establishment and Conditions of Service.

5.1 Headquarters matters

10. The Committee noted the report in WCPFC8-2011-FAC6-8.

11. It is also noted that the costs attributed to delays in receiving nominations and travel itineraries, which has at times, resulted in cancelations from Commission funded
participants in meetings will be tracked in 2013 and reported at FAC6 and historical numbers also be presented to track trends.

5.2 Staff Establishment

12. The Committee noted that the Commission agreed to the establishment of an Assistant Manager Compliance and MCS and included it in the budget commencing 2013.

13. The Committee noted that the Commission had approved the relocation of two data entry staff from SPC-Pohnpei to the WCPFC. The Committee recommended reallocation of funds currently used for one position in Noumea, to establish two new positions in Pohnpei at WCPFC. It was noted that this would result in an estimated net savings of USD12,956.

14. The Committee recommends to the Commission to approve an annual costs of living index for locally engaged staff. The maximum amount for inflation would be set at 5%. Inflation beyond 5% would require Commission approval.

15. The Committee recommends to the Commission to amend Staff Regulation 19 (f) as follows:

For support staff salary, an annual market survey will be conducted to determine inflation. Inflation, up to 5% annually will be automatically included in the annual budget for support staff. Any amount over 5% will need the approval of the Commission.

16. The Committee agrees that the WCPFC should support additional education for support staff, but the bonus arrangement proposed in FAC09 was not supported by the Committee.

5.3 Alternative Calculations for the Wealth Component of the Annual Contributions

17. The FAC requested the Commission provide further guidance on how to proceed with Alternative Calculations for the Wealth Component of the Annual Contributions.

18. Based on direction from the plenary session of the Commission, the principle that no country should pay more than USD1 per person for the wealth component of the annual contribution was adopted.

19. FAC recommends that the Commission adopts option 3a presented in WCPFC9-2012-FAC6-10 (Rev 1).

20. FAC recommends that the Commission amend the Financial Regulations as follows:

Renumber paragraph 5.2(b) as 5.2(b)(i)
Insert a new paragraph 5.2(b) (ii) as follows:

“Notwithstanding paragraph 5.2(b)(i), the assessed contribution of small island developing State members of the Commission under this component of the budget shall not exceed USD .05 per capita. Any small island developing State member whose assessed contribution exceeds USD .05 per capita shall have the excess amount offset from the Fees and Charges Fund held by the Commission, provided that there are sufficient funds available in the Fees and Charges Fund.”

5.4 Northern Committee Meetings Funding

21. Regarding the NC, Article 11.7 of the Convention states that “(a)ny member of the Commission not represented on the committee may send a representative to participate in the deliberations of the committee as an observer. Any extraordinary cost incurred for the work of the committee shall be borne by the members of the committee.”

22. Under Financial Regulation 3.5, “(t)he draft budget shall include an item specifying the costs required to finance the travel and subsistence for one representative from each developing State Party to the Convention and, where appropriate, territories and possessions, to each meeting of the Commission and to meetings of relevant subsidiary bodies of the Commission.”

23. The FAC requested the Commission provide further guidance on how to proceed with funding for the participation of developing State members and participating territories of the Commission, where appropriate in NC. The secretariat prepared WCPFC9-2012-30 for the Commission.

24. Based on direction from the plenary session of the Commission, Japan indicated that NC members will consider options for funding additional participation of developing State members and participating territories in NC as observers.

25. The additional funding for NC will be assessed on non-developing states and territories, where appropriate, who are NC members and be include as part of the General Account Fund. The amount per NC member will be based on the percentage paid by the NC member for annual contributions.

26. The Committee recommended that:
   (a) core budget funding for developing states and territories, where appropriate, NC members;
   (b) funding provided by non-developing states and territories, where appropriate, NC members for five additional SIDS, with priority for RMI, FSM and Palau; and
(c) funding provided by non-SIDS NC members reviewed in the future if unnecessary or inadequate.

27. The Committee requested that the Northern Committee review the contribution formula for NC and provide a recommendation to FAC7.

5.5 Solar Power for WCPFC Headquarters

28. The Committee recommends the Commission accept Phase 1 of the solar power project in WCPFC9-2012-FAC6-17 Rev 1. In FAC7 the costs savings of the system will be reviewed prior to any decisions on Phase 2 of the project.

Agenda item 6. Recommended Requirements for Hosting Meetings

29. The Committee referred the matter to the Commission.

Agenda item 7. TCC WORKPLAN 2013-2015

30. The Proposed TCC Workplan and Budget, WCPFC9-2012-FAC6-15, was provided as a reference only and was noted.

Agenda item 8. PROPOSED ENHANCEMENTS TO THE INFORMATION MANAGEMENT SYSTEM AND WCPFC WEBSITE 2013-2015

31. The paper on IMS enhancement was presented by the Secretariat. The committee noted the report.


32. Following extensive discussion the Committee agreed to a 2013 budget of USD6,555,116. *Funding for the Catch Documentation Scheme Working Group, the increased costs for the annual meeting if there is no volunteer to host WCPFC10 and the Management Objectives Workshop are not included in this budget number.*

33. If there is no host for the meeting, the budget for the annual meeting will need to be increased by USD125,000 to a total of USD275,000.

34. The contributions for Members and voluntary contributions from Cooperating Non-Members will be calculated once a final decision is made on the budget in plenary.

35. The Committee noted the approval by the commission of the terms of reference for the Catch Documentation Scheme Working Group. It was noted that the indicative
cost of a meeting of the working group would be approximately USD140,000 (would need to be reviewed in light of the venue and the length of the meeting).

36. If the Commission approves the Management Objectives Workshop recommendations, the Committee anticipates that the budgetary implications would be USD100,000.

37. The schedule of contributions for 2013 and indicative schedules will be updated and provided in the final meeting report.

**Agenda item 10. Other Matters**

38. Moses Amos (Vanuatu) was nominated as one co-chair of the FAC.

**Recommendation**

39. The Committee invites the Commission to consider this report and to endorse its recommendations.
## Western and Central Pacific Fisheries Commission- General Fund

### Summary of budgetary requirements for the period from 01 January to 31 December 2012 & indicative budgets for 2013 & 2014
(United States dollars)

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<th>2013</th>
<th>2014</th>
<th>2015</th>
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### ANNEX I (continued)

#### Part 2 - Science & Technical & Compliance Programme

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<th>Sub-item 2.2 Scientific Research</th>
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#### Sub-item 2.1 Scientific Services (SPC)

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Total, sub-item 2.2 | 226,000 | 226,000 | 218,000 | 493,000 | 353,000 | 353,000 |

#### Sub-item 2.3 Technical & Compliance Programme

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<td>90,000</td>
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Total, item 2.3 | 1,054,769 | 928,676 | 1,091,769 | 1,107,269 | 1,476,127 | 1,614,311 |

TOTAL, Section 2/Item 2 Total, Parts 1 & 2 | 6,403,884 | 6,049,769 | 6,025,369 | 6,555,116 | 6,734,213 | 6,923,156 |

---

**Note #1:** Consultancies proposed are:
- Legal support services $70,000
- ED Discretion $30,000
- Meetings' rapporteur $35,000

**Total:** $135,000

**Note #2:** Official Travel
Lower than expected travel expenditure in 2012 is due to the delayed WCPFC8 meeting

**Note #3:** Additional resourcing SPC
Cost based on Peer Review of 2011 bigeye tuna stock assessment Panel general recommendations

**Note #4:** Bigeye Multifan CL
Cost based on Peer Review of 2011 bigeye tuna stock assessment Panel MULTIFAN-CL recommendations

**Note #5:** Reg. Obs. Prog. Data Entry Support (SPC)
The Regional Observer Programme data entry support indicative costs reflect the TCC8 recommendation to maintain at least the current level for the next three years, and for 2014 and 2015 includes an estimate of full costs of the related activities. 2013 costs reflect voluntary contribution funding paid direct to SPC from New Caledonia and New Zealand. See WCPFC-TCC7-2011-16.
Note #6 VMS Redundancy Provision
Cost is based on hosting the service in Guam. The Secretariat expects the costs to be similar when the service move to Honolulu.

Note #7 Information Management System
This number is only a rough estimate until the needs requirements for the IMS is finalized.

Note #8: Workshops/IATTC Cross Endorsement Training
Workshop IATTC and WCPFC for development of Cross Endorsement training guidelines and procedures
7 people - Marshall Islands 5 days $25,000

Note #9 Annual Reporting Part 2 and CMS Online Hosting and Publishing
The cost is based on hosting the service in Guam.

Note #10: Targeted Capacity Building
Proposed to be directed to specific areas identified in CMR process. The proposed budget in 2013, is proposed to be for annual report assistance.

Note #11: An additional 25,000 will be assessed on non-developing states and territories, where appropriate, who are NC Members to fund additional participation of developing State members and participating territories in NC as observers.
## Western & Central Pacific Fisheries Commission
### General Account Fund
#### Proposed budget expenditure total

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Proposed budget expenditure total</td>
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<tr>
<td>less Estimated interest and other income</td>
<td>(40,000)</td>
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<tr>
<td>Transfer from Working Capital Fund</td>
<td>(350,000)</td>
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<tr>
<td>Fees and charges collected from Carrier and Bunker/CNM contributions</td>
<td>(125,000)</td>
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<td><strong>Total assessed contributions</strong></td>
<td><strong>6,040,116</strong></td>
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<table>
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<th>Description</th>
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<tr>
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<td>(10,000)</td>
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<tr>
<td>Transfer from Working Capital Fund</td>
<td>(350,000)</td>
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<tr>
<td>Fees and charges collected for non member carriers and bunkers</td>
<td>(125,000)</td>
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<tr>
<td><strong>Total assessed contributions</strong></td>
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<tr>
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## Annex 3

**Western & Central Pacific Fisheries Commission**  
Projected salary costs for staff 2013 - 2015 for budget purposes  
**USD**

### 2013

#### Professional Position

<table>
<thead>
<tr>
<th>Entitlement</th>
<th>Executive Director (ED)</th>
<th>Science Manager (L)</th>
<th>Compliance Manager (L)</th>
<th>Finance &amp; Administration Manager (L)</th>
<th>ICT Manager (K)</th>
<th>Observer Programme Coordinator (K)</th>
<th>Science Programme Coordinator (J)</th>
<th>VMS Manager (K)</th>
<th>Network Administrator (J)</th>
<th>Assistant Manager Compliance and MCS (J)</th>
<th><strong>Total</strong></th>
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#### Support Staff Position

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<tr>
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<th>Office Manager</th>
<th>Executive Assistant</th>
<th>Secretary /Receptionist</th>
<th>Admin. Assist.</th>
<th>Data Entry</th>
<th>VMS Operator</th>
<th>VMS Administrator</th>
<th>VMS Operator</th>
<th>Treasury Asst.</th>
<th>Data Quality Officer</th>
<th>Compliance Officer</th>
<th>4 Data Control Technicians</th>
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<tbody>
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### Grand total

2,491,366
## Annex 3

### 2014

#### Professional Position

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<tr>
<td>Science Manager (L)</td>
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<td>ICT Manager (K)</td>
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<td>Science Programme Coordinator (J)</td>
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<tr>
<td>Assistant Manager Compliance and MCS (J)</td>
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#### Support Staff Position

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<tr>
<th>Position</th>
<th>Office Manager</th>
<th>Executive Assistant</th>
<th>Secretary /Receptionist</th>
<th>Admin. Assit. Data Entry</th>
<th>VMS Operator</th>
<th>VMS Operator</th>
<th>Treasury Asst.</th>
<th>Data Quality Officer</th>
<th>Compliance Officer</th>
<th>4 Data Control Technicians</th>
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<tbody>
<tr>
<td>Base salary</td>
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<td>16,018</td>
<td>21,349</td>
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<td>28,217</td>
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### Support Staff Position

- **Base salary**: 35,797 (Office Manager) + 21,349 (Executive Assistant) + 16,018 (Secretary /Receptionist) + 21,349 (Admin. Assit. Data Entry) + 28,217 (VMS Operator) + 28,217 (VMS Operator) + 34,606 (Treasury Asst.) + 33,580 (Data Quality Officer) + 32,228 (Compliance Officer) + 49,657 (4 Data Control Technicians) = 381,015
- **Health & Medical**: 2,666 (Office Manager) + 2,666 (Executive Assistant) + 2,666 (Secretary /Receptionist) + 2,666 (Admin. Assit. Data Entry) + 2,666 (VMS Operator) + 2,666 (VMS Operator) + 2,666 (Treasury Asst.) + 2,666 (Data Quality Officer) + 2,666 (Compliance Officer) + 10,664 (4 Data Control Technicians) = 34,628
- **Personal accident ins.**: 450 (Office Manager) + 450 (Executive Assistant) + 450 (Secretary /Receptionist) + 450 (Admin. Assit. Data Entry) + 450 (VMS Operator) + 450 (VMS Operator) + 450 (Treasury Asst.) + 450 (Data Quality Officer) + 450 (Compliance Officer) + 1,800 (4 Data Control Technicians) = 5,850
- **Employers lab. ins.**: 75 (Office Manager) + 75 (Executive Assistant) + 75 (Secretary /Receptionist) + 75 (Admin. Assit. Data Entry) + 75 (VMS Operator) + 75 (VMS Operator) + 75 (Treasury Asst.) + 75 (Data Quality Officer) + 75 (Compliance Officer) + 300 (4 Data Control Technicians) = 975
- **Social security**: 3,043 (Office Manager) + 1,815 (Executive Assistant) + 1,362 (Secretary /Receptionist) + 1,815 (Admin. Assit. Data Entry) + 2,398 (VMS Operator) + 2,398 (VMS Operator) + 2,942 (Treasury Asst.) + 2,854 (Data Quality Officer) + 2,739 (Compliance Officer) + 4,221 (4 Data Control Technicians) = 25,586
- **Leave fare**: 0 (Office Manager) + 0 (Executive Assistant) + 0 (Secretary /Receptionist) + 0 (Admin. Assit. Data Entry) + 0 (VMS Operator) + 0 (VMS Operator) + 0 (Treasury Asst.) + 0 (Data Quality Officer) + 0 (Compliance Officer) + 0 (4 Data Control Technicians) = 0

**Grand total**: 2,502,200
## Annex 3

### 2015

<table>
<thead>
<tr>
<th>Professional Position</th>
<th>Executive Director (ED)</th>
<th>Science Manager (L)</th>
<th>Compliance Manager (L)</th>
<th>Finance &amp; Administration Manager (L)</th>
<th>ICT Manager (K)</th>
<th>Observing Programme Coordinator (K)</th>
<th>Science Programme Coordinator (J)</th>
<th>VMS Manager (K)</th>
<th>Network Administrator (J)</th>
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<th>Secretary /Receptionist</th>
<th>Admin. Assist. Data Entry</th>
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</table>

**Grand total** 473,817
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