



European Union



Secretariat of the Pacific Community

EU EDF 9 B Scientific Support for Oceanic Fisheries Management in the Western and Central Pacific Ocean (SCIFISH)

**Provisional 2009 Work Plan and Cost Estimate
(1 January 2009 – 31 December 2009)**

Implemented by: Secretariat of the Pacific Community (SPC)

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1. PURPOSE

This is a provisional Work Plan for 12 months and covers the period 1 January 2009 to 31 December 2009. It is provisional as further amendments in terms of targets and performance indicators are anticipated following review by the Regional Steering Committee.

The provisional Work Plan sets out the main activities to be undertaken by the Secretariat of the Pacific Community to implement the both the ACP and OCT Components of the project. This WP will close in 31 December 2009.

2. BACKGROUND

The project purpose is to provide a scientific basis for regional and national oceanic fisheries management decision-making by the Western and Central Pacific Fisheries Commission and by Pacific ACP and OCT Governments..

The overall objective is the conservation and sustainable use of oceanic fish resources of the western and central Pacific Ocean.

3. SUMMARY OF KEY RESULT AREAS

The expected results of the project, which will achieve the project purpose, are enhanced oceanic fishery monitoring in Pacific ACPs, and OCTs and in the Commission Convention Area generally; enhanced assessments of the status of oceanic fish stocks and the impacts of fishing upon them; and enhanced understanding of the pelagic ecosystem that supports oceanic fish stocks, including the ecosystem impacts of fishing.

4. PROJECT ACTIVITIES AND INDICATORS

Over the course of 2009 this Work Plan the focus will be on the following:

PROJECT ACTIVITY	INDICATORS ACP COMPONENT	INDICATORS OCT COMPONENT
Project Administration		
Recruitment	- All recruitment undertaken in 2008, no anticipated recruitment in 2009.	
Finance	- Year 2 audit and financial reports completed.	
Monitoring & Evaluation	- Present project and WP to PSC. - Prepare six-monthly and annual progress reports.	
Result 1: Enhanced Oceanic Fishery Monitoring		
1.1 Observer/port sampling workshops	<ul style="list-style-type: none"> - National observer training courses conducted in PNG (3), Kiribati, Solomon Islands, FSM, Marshall Islands (assessment only) - Sub-regional observer training courses conducted for minor programmes in Vanuatu (for Vanuatu, Tuvalu, Nauru, Niue, and Tokelau) and Fiji (for Fiji, Samoa and Tonga) - Regional Observer Coordinator's Workshop conducted 	
1.2 Training attachments	- 4 fishery monitoring attachments to SPC	- French Polynesia (WF) training attachment to SPC
1.3 Operational support for observer/port sampling programmes	<ul style="list-style-type: none"> - Review/development of fishery monitoring support MOUs with ACPs - Provision of operational support as per MOUs 	- Port sampling & observer support NC and FP
1.4 Quality control of observer/port sampling data	<ul style="list-style-type: none"> - Development of under-pinning knowledge tools for Pacific Island Regional Observer (PIRFO) Competency-Based Observer Training (CBT) - Observer debriefing and debriefing training conducted - Debriefing certification workshop - Assessment training for CBT dvpt. work 	<ul style="list-style-type: none"> - Development of French version of CBT documentation - Observer debriefing and debriefing training conducted
1.5 Develop and trial new technologies for enhancing quality of data and timeliness of data collection	<ul style="list-style-type: none"> - Assessment of spill sampling methodology for at-sea observers - Report for WCPFC-SC5 	
1.6 Develop harmonised fisheries monitoring / data sharing protocols (FFA)	<ul style="list-style-type: none"> - Consultancy report on operationalisation of the Niue Treaty Subsidiary Agreement - Consultancy report on development of standardised indexes and templates to identify and determine data and databases in the region that may be harmonised to enhance MCS and fisheries management - Training course for trainers of MCS support structures in the region 	
1.7 Undertake compliance audits and IUU risk assessments (FFA)	<ul style="list-style-type: none"> - Compliance audit reports for each ACP - Regional IUU assessment and compliance audit 	
1.8 Develop and implement methodologies to verify fisheries data (SPC-FFA)	- Development of TUFMAN computer package to generate exception reports by comparing logsheet, VMS and unloading	

	<ul style="list-style-type: none"> data - TUFMAN software documentation 	
1.9 Develop and trial new technologies, including satellite based technologies for the detection of IUU fishing activities	<ul style="list-style-type: none"> - Pilot study prepared and contracting completed - Acquisition, interpretation of satellite images - Analysis of targets against VMS and other reports - Written report documenting pilot results 	<ul style="list-style-type: none"> - Pilot study prepared and contracting completed - Acquisition and interpretation of satellite images - Analysis of targets against VMS and other reports - Written report documenting pilot results
Result 2: Enhanced Stock Assessments		
2.1 Large-scale conventional and electronic tagging / biological studies	<ul style="list-style-type: none"> - Operational plan for regional tag-release programme in 2009 established. - Western Pacific tagging cruise #2 completed - 2 central Pacific cruises completed - Implementation of equatorial Pacific wide tag seeding program. - Tag recovery procedures implemented - Data processing conducted 	<ul style="list-style-type: none"> - Albacore tagging cruise 1 completed (NZ) - Planning and preparation for albacore tagging cruise 2 (eastern subtropical convergence zone) completed - Sampling design for vertical habitat utilization studies implemented - Sampling programmes, data processing commenced
2.2 Analysis of tagging, biological and fishery oceanographic data	<ul style="list-style-type: none"> - Analysis of movement dynamics of yellowfin, skipjack and bigeye from conventional and electronic tags - Analysis of PNG tagging data for estimation of exploitation rates 	<ul style="list-style-type: none"> - Biases associated with albacore CPUE and Length-Frequency data evaluated
2.3 Incorporate data / analytical results into stock assessment models	<ul style="list-style-type: none"> - Yellowfin tagging data included in 2009 stock assessment 	<ul style="list-style-type: none"> - 2009 albacore updated stock assessments includes revised structure based upon improved knowledge of data biases
Result 3: Enhanced Understanding of the Pelagic Ecosystem		
3.1 Ecosystem model development and enhancement	<ul style="list-style-type: none"> - Modelling services provider contracted - Validation of SEAPODYM models for skipjack, yellowfin and bigeye tuna completed. 	<ul style="list-style-type: none"> - Mixed-resolution SEAPODYM model completed for South Pacific albacore - Preliminary evaluation of EEZ scale predictions for South Pacific albacore completed.
3.2 Use of models for research / management applications	<ul style="list-style-type: none"> - Report on preliminary evaluation of time-area closures for tropical tuna management - Reports on EEZ-scale evaluations of tuna fisheries for selected ACPs using SEAPODYM model - Report on evaluation of impacts of climate change on tuna stocks and fisheries 	<ul style="list-style-type: none"> - South Pacific albacore SEAPODYM model used to design albacore tagging cruise 2. - EEZ scale oceanographic effects evaluated in the context of current South Pacific albacore fisheries management.

5. 2009 RESULTS

The results projected for 2009 are:

1. All financial and reporting requirements of the project satisfied within timelines.
2. Progress as detailed above in enhancing oceanic fishery monitoring through the delivery of observer & port sampling training, operational support and data quality control procedures.
3. Progress in combating IUU fishing through the completion of national IUU risk assessments and the conduct of two pilot studies (ACP and OCT) to investigate the application of satellite-based technologies for the detection and deterrence of IUU fishing.
4. Progress as detailed above in enhancing stock assessments through the collection of new data through tagging and other biological studies.

5. Progress as detailed above in enhancing understanding of the pelagic ecosystem and the impacts of fishing thereon, through the development and enhancement of large-scale ecosystem models.

6. BUDGET

The budget for this Work Plan from 1 January 2009 to 31 December 2009 is estimated at €1,575,500 for the ACP component and €957,500 for the OCT component (Total €2,533,000).

A breakdown of this overall cost in terms of is set out below.

2008 Project Activities (as per Contribution Agreement)	Cost (€) ACP	Cost (€) OCT
1. Technical Assistance	400,000	301,000
2. MCS Activities	270,000	40,000
3. Travel	46,000	44,000
4. Equipment	45,000	37,000
5. Tagging Operations	475,000	175,000
6. Training	30,000	8,000
7. Observer and Port Sampling Operations	30,000	238,000
8. Data Processing and IT Support	110,000	20,000
9. Administrative Support	42,000	13,000
10. SPC Overhead	101,000	61,000
11. Contingencies	10,000	10,000
12. Evaluation	16,500	10,000
Total	1,575,500	957,500

1. Technical Assistance

A sum of €701,000 is provided to support positions recruited by the project – Port Sampling and Observer Coordinator, Port Sampling and Observer Training Officer, Ecosystem Modeller, Ecosystem Modelling Services, Fisheries Technician (Tuna Tagging) (ACP Component), Fisheries Scientist (Albacore Biology) and Fisheries Oceanographer (OCT Component).

2. MCS Activities

A sum of €310,000 is provided to fund a series of activities in Monitoring, Control and Surveillance, to be implemented by FFA (ACP Component) and the Government of New Caledonia (OCT Component).

3. Travel

A sum of €90,000 is budgeted to facilitate travel related to project activities.

4. *Equipment*

A total of €82,000 is allocated for the purchase of necessary items of equipment required by the project, primarily for the conduct of tuna tagging and biological sampling activities.

5. *Tagging Operations*

A total of €650,000 is allocated for tagging operations, including vessel charter and operations, tag rewards, publicity, etc.

6. *Training*

A total of €38,000 is allocated towards miscellaneous costs associated with the delivery of port sampling and observer training.

7. *Observer and Port Sampling Operations*

A total of €268,000 is allocated to the operational support of port sampling and observer programmes in the region. Such funding is spent in-country to support primarily local manpower costs associated with these activities.

8. *Data Processing and IT Support*

A total of €130,000 is allocated to data processing and IT support, primarily for the costs related to data entry, scientific computer programming support and website development and maintenance.

9. *Administrative Support*

A total of €55,000 is allocated for project administrative support, primarily office consumables, part-costs of employment of a Project Administrator and the costs of independent audit.

10. *SPC Overhead*

A total of €162,000 is budgeted for SPC project management fees, calculated at 7% of total direct costs.

11. *Contingencies*

An amount of €20,000 has been allocated for contingency costs.

12. *Evaluation*

An amount of €26,500 has been allocated for evaluation of the project by the European Commission.

7. COST ESTIMATE

This project duration is approximately four years (2008-2011) to be implemented with a total budget of €6,610,000 broken down as follows:

	DIRECT COSTS	€ - ACP	€ - OCT
1	Technical Assistance	1,080,000	853,000
2	MCS activities	480,000	100,000
3	Travel	150,000	112,000
4	Equipment	134,000	138,000
5	Tagging Operations	1,200,000	350,000
6	Training	90,000	24,000
7	Observer and Port Sampling Operations	90,000	714,000
8	Data Processing and IT Support	330,000	60,000
9	Administrative Support/Audit	129,000	42,000
	TOTAL DIRECT COSTS	3,683,000	2,393,000
	INDIRECT COSTS		
10	Indirect Costs (7% of Direct costs)	258,000	167,000
11	CONTINGENCIES	26,000	30,000
12	EVALUATION	33,000	20,000
	TOTAL COST ESTIMATE	4,000,000	2,610,000

8. PROJECT IMPLEMENTATION

The implementation of the Project will be undertaken by the Oceanic Fisheries Programme (OFP) of the SPC. The OFP will provide overall project support through the OFP Manager and the respective OFP section heads (Statistics & Monitoring, Stock Assessment & Modelling and Ecosystem Assessment & Monitoring Sections). Project activities will be integrated into annual OFP work plans.

A Project Steering Committee (PSC) has been set up to decide and approve the orientation and the course of the Project. The Directors of Fisheries (or equivalent) from each of the participating countries and territories (or their delegated representatives) form the PSC and meet at least once per year, or on an ad hoc basis whenever necessary. The European Commission and the RAOs are invited to attend as observers. SPC acts as Secretariat for the PSC.

Over the course of Project implementation, SPC has responsibility for maintaining accurate records of all administrative and financial transactions (with the support of SPC Corporate Services) and incorporates this data/information into an appropriate reporting format consistent with the requirements of the Contribution Agreement.

9. MONITORING AND EVALUATION

9.1 Performance Monitoring

SPC will undertake regular monitoring of the project indicators and will report to the Project Steering Committee in accordance with the requirements of the Contribution Agreement. Monitoring will include the financial and technical aspects of the project. An annual audit of the project will be undertaken by independent auditors. Project staff contracted by SPC will also be subject to performance appraisals as part of SPC's Performance Management System.

9.2 Monitoring Indicators and Milestones

The table contained in Section 4 of this Work Plan identifies indicators against which progress will be monitored.

9.3 Audit and Evaluation

Audit and evaluation will be undertaken in accordance with the relevant provisions of the Contribution Agreement.

10. SIGNATURES

Agreed by:

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Dr Jimmy Rodgers
Director General
Secretariat of the Pacific Community

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Date

Approved by:

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Feleti P. Teo
Deputy Secretary General and
Deputy Regional Authorising Officer
Pacific Islands Forum Secretariat

.....
Date

Endorsed by:

.....
Wiepke Van Der Goot
Head of Delegation
European Union, Suva

.....
Date