



Oceanic Fisheries Management Project II - Project Design Consultation
SPC Headquarters
Noumea, New Caledonia
Friday 8 March 2013

Paper Number **OFMP 4**
Title **OFMP II INDICATIVE DETAILED BUDGET**

Summary

The table contained in this paper sets out an indicative budget for the Project. The budget estimates shown for some activities are subject to agreement by the governing bodies of the executing agencies.

OFMP II INDICATIVE DETAILED BUDGET

	Year 1	Year 2	Year 3	Year 4	Total
1.1.1 Comprehensive set of practical WCPFC CMMs for target and non-target species					
FM Consultants	70,000	75,000	75,000	37,500	257,500
Nat, Reg & Sub-Reg FM Consultations/Workshops	75,000	75,000	75,000	37,500	262,500
Train-Sea-Coast Course		60,000			60,000
FFA Project Support	10,150	14,700	10,500	5,250	40,600
<i>Sub-Component Total</i>	<i>155,150</i>	<i>224,700</i>	<i>160,500</i>	<i>80,250</i>	<i>620,600</i>
1.1.2 Regional legal arrangements and compliance mechanisms					
Legal Consultants	25,000	25,000	25,000	12,500	87,500
Compliance Consultants	25,000	25,000	25,000	12,500	87,500
FFA Project Support	3,500	3,500	3,500	1,750	12,250
<i>Sub-Component Total</i>	<i>53,500</i>	<i>53,500</i>	<i>53,500</i>	<i>26,750</i>	<i>187,250</i>
1.2.1 Assessments of climate change forecasts and vulnerability					
Ecosystem Model Svcs	150,000	155,000	160,000	-	465,000
Climate Change modelling services	50,000	50,000	50,000		150,000
Travel	20,000	20,000	20,000	-	60,000
SPC Project Support	15,400	15,750	16,100	-	47,250
<i>Sub-Component Total</i>	<i>235,400</i>	<i>240,750</i>	<i>246,100</i>	<i>-</i>	<i>722,250</i>
1.2.2 fisheries jurisdictional implications of climate change					
FAO financed	0	0	0	0	0
1.2.3 Updated TDA & IW SAP					
Consultancies	75,000				75,000
FFA Project Support	5,250	0			5,250
<i>Sub-Component Total</i>	<i>80,250</i>	<i>0</i>			<i>80,250</i>
COMPONENT 1 TOTAL	524,300	518,950	460,100	107,000	1,610,350
2.1.1 Equatorial sub-regional management schemes					
Management Scheme Support Services	120,000	120,000	120,000	120,000	480,000
Workshops	72,000	70,000	70,000	70,000	282,000
Policy Studies	50,000	52,550	52,550	50,000	205,100
Certification Support	120,000	120,000	120,000	0	360,000
Certification Training	60,000	60,000	60,000	0	180,000
Project Support	25,340	25,380	25,380	16,800	92,900
<i>Sub-Component Total</i>	<i>447,340</i>	<i>447,930</i>	<i>447,930</i>	<i>256,800</i>	<i>1,600,000</i>
2.1.2 TVM sub-regional management schemes					
Consultancies	45,000	45,000	45,000	45,000	180,000
Training, meetings	15,000	15,000	15,000	15,000	60,000
Non-Expendable Eqpt		20,000	20,000	20,000	60,000
<i>Sub-Component Total</i>	<i>60,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>300,000</i>
COMPONENT 2 TOTAL	500,000	500,000	500,000	500,000	2,000,000

	Year 1	Year 2	Year 3	Year 4	Total
3.1.1 National management & policy capacity building					
Project Coordinator	40,000	41,250	42,500	43,750	167,500
Travel	15,000	15,000	15,000	15,000	60,000
FM Adviser	160,000	165,000	170,000	175,000	670,000
Travel	50,000	50,000	50,000	30,000	180,000
Computer	5,000				5,000
Consultants/In-country personnel	50,000	60,000	60,000	30,000	200,000
Computers/Equipment	10,000	15,000	15,000	7,500	47,500
Office Improvements	5,000	5,000	4,000	2,000	16,000
Policy Attachments	20,000	20,000	20,000	10,000	70,000
Workshops	20,000	20,000	20,000	10,000	70,000
FFA Project Support	26,250	27,388	27,755	22,628	104,020
<i>Sub-Component Total</i>	<i>401,250</i>	<i>418,638</i>	<i>424,255</i>	<i>345,878</i>	<i>1,590,020</i>
3.1.2 National laws					
Legal Consultations	25,000	50,000	25,000	24,000	124,000
Workshops	10,000	10,000	10,000	10,000	40,000
FFA Project Support	2,450	4,200	2,450	2,380	11,480
<i>Sub-Component Total</i>	<i>35,000</i>	<i>60,000</i>	<i>35,000</i>	<i>34,000</i>	<i>164,000</i>
3.1.3 National MCS					
FFA MCS Working Group	60,000	60,000	60,000	60,000	240,000
National Compliance Courses/workshops	10,000	10,000	10,000	5,000	35,000
Attachments/Study Tours	10,000	10,000	10,000	5,000	35,000
FFA Project Support	5,600	5,600	5,600	4,900	21,700
<i>Sub-Component Total</i>	<i>85,600</i>	<i>85,600</i>	<i>85,600</i>	<i>74,900</i>	<i>331,700</i>
3.1.4 National bycatch management					
Advisory Services	40,000	50,000	50,000	40,000	180,000
FFA Project Support	2,800	3,500	3,500	2,800	12,600
<i>Sub-Component Total</i>	<i>42,800</i>	<i>53,500</i>	<i>53,500</i>	<i>42,800</i>	<i>192,600</i>
3.2.1 National monitoring / data management					
National data management	170,500	168,000	173,000	176,000	687,500
In-Country Monitoring / Data Coordination	140,000	140,000	140,000	70,000	490,000
Travel	10,000	10,000	10,000	10,000	40,000
SPC Project Support	22,435	22,260	22,610	17,920	85,225
<i>Sub-Component Total</i>	<i>342,935</i>	<i>340,260</i>	<i>345,610</i>	<i>273,920</i>	<i>1,302,725</i>
3.2.2 National scientific support					
Scientific support Svcs	197,500	185,000	185,000	195,000	762,500
Travel	10,000	10,000	10,000	10,000	40,000
SPC Project Support	14,525	13,650	13,650	14,350	56,175
<i>Sub-Component Total</i>	<i>222,025</i>	<i>208,650</i>	<i>208,650</i>	<i>219,350</i>	<i>858,675</i>
COMPONENT 3 TOTAL	1,129,610	1,166,648	1,152,615	990,848	4,439,720

	Year 1	Year 2	Year 3	Year 4	Total
4.1.1 Stakeholder awareness and coordination					
Environmental NGO Svcs	35,000	35,000	35,000	35,000	140,000
Private Sector NGO Svcs	35,000	35,000	35,000	35,000	140,000
<i>Sub-Component Total</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>280,000</i>
4.1.2 Coordination					
Project Coordinator	32,000	33,000	34,000	35,000	134,000
Travel	12,000	12,000	12,000	12,000	48,000
Inception Workshop	30,000				30,000
Reg. Steering Committee	30,000	30,000	30,000	30,000	120,000
National ommittees	5,000	5,000	5,000	2,000	17,000
FFA Project Support	7,630	5,600	5,670	5,530	24,430
<i>Sub-Component Total</i>	<i>116,630</i>	<i>85,600</i>	<i>86,670</i>	<i>84,530</i>	<i>373,430</i>
4.1.3 M&E					
Baseline Study	30,000				30,000
Evaluations		50,000	0	60,000	110,000
Annual reviews	10,000		10,000	0	20,000
FFA Project Support	2,800	3,500	700	4,200	11,200
<i>Sub-Component Total</i>	<i>42,800</i>	<i>53,500</i>	<i>10,700</i>	<i>64,200</i>	<i>171,200</i>
4.2.1 Knowledge management					
Project Coordinator	64,000	66,000	68,000	70,000	268,000
Travel	24,000	24,000	24,000	24,000	96,000
Media Products	20,000	20,000	20,000	10,000	70,000
Media Events	8,000	10,000	10,000	5,000	33,000
Consultancy	30,000	40,000	40,000	15,757	125,757
IW Participation		15,000			15,000
FFA Project Support	10,220	12,250	11,340	8,733	42,543
<i>Sub-Component Total</i>	<i>156,220</i>	<i>187,250</i>	<i>173,340</i>	<i>133,490</i>	<i>650,300</i>
COMPONENT 4 TOTAL	385,650	396,350	340,710	352,220	1,474,930
5.1.1 Project Management					
Project Coordinator	24,000	24,750	25,500	26,250	100,500
Travel	9,000	9,000	9,000	9,000	36,000
Finance & Admin Asst	23,000	24,000	25,000	26,000	98,000
Travel	10,000	10,000	10,000	4,500	34,500
Training	5,000		2,500	0	7,500
Consultancies	15,000	15,000	10,000	0	40,000
Sundries	5,000	5,000	5,000	2,425	17,425
Office Eqpt etc	20,000	10,000	0	0	30,000
Auditing	20,000	20,000	20,000	20,000	80,000
FFA Project Support	9,170	8,243	7,490	6,172	31,075
COMPONENT 5 TOTAL	140,170	125,993	114,490	94,347	475,000
PROJECT TOTAL	2,679,730	2,707,940	2,567,915	2,044,415	10,000,000

