



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 2010 Work Plan and Cost Estimate
(1 January 2010 – 31 December 2010)**

Implemented by: Secretariat of the Pacific Community (SPC)

Funded by: 9th European Development Fund B Envelope

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1. PURPOSE

This is a provisional Work Plan for 12 months and covers the period 1 January 2010 to 31 December 2010. It is provisional as further amendments in terms of targets and performance indicators may be made following review by the Project 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.

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, 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 2010 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 2010	
Finance	- Year 3 audit and financial reports completed	
Monitoring & Evaluation	<ul style="list-style-type: none"> - Develop measurable and time-bound criteria for project purpose and results OVIs - Present project and WP to PSC - Prepare six-monthly and annual progress reports - Include achievements towards achieving the project purpose, and on impacts, in half yearly reports 	
Result 1: Enhanced Oceanic Fishery Monitoring		
1.1 Observer/port sampling workshops	<ul style="list-style-type: none"> - 6 national or sub-regional observer training courses conducted resulting in 90 new observers - Certification of 150 "cadet" observers to regional standards - Observer Coordinators Workshops to strengthen national and regional observer programme coordination 	<ul style="list-style-type: none"> - Participation of New Caledonia and French Polynesia in observer training as required - Participation of New Caledonia and French Polynesia observer coordinators in Observer Coordinators Workshop
1.2 Training attachments	- 3 fishery monitoring attachments 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 – target of 50 trial observer cruises by end 2010 - Trial the use of data loggers on selected observer cruises 	
1.6 Develop harmonised fisheries monitoring / data sharing protocols (FFA)	- Assume completed in 2009, awaiting confirmation from FFA	
1.7 Undertake compliance audits and IUU risk assessments (FFA)	- Assume completed in 2009, awaiting confirmation from FFA	
1.8 Develop and implement methodologies to verify fisheries data (SPC-FFA)	<ul style="list-style-type: none"> - Development of TUFMAN computer package to generate exception reports by comparing logsheet, VMS and unloading data - TUFMAN software documentation completed and distributed 	
1.9 Develop and trial new technologies, including satellite based technologies	- Awaiting information from FFA regarding this activity.	- Completed in 2009

for the detection of IUU fishing activities		
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 2010 established. - Western Pacific tagging cruise #4 completed (subject to additional donor support) - 1 central Pacific cruises completed - Continued implementation of equatorial Pacific wide tag seeding program - Data processing conducted - Tag recovery procedures implemented 	<ul style="list-style-type: none"> - Albacore tagging cruise 2 completed (NZ) - Albacore tagging cruise 3 completed (Tonga/Fiji) - Data processing conducted - Tag recovery procedures implemented - Biological sampling training implemented
2.2 Analysis of tagging, biological and fishery oceanographic data	<ul style="list-style-type: none"> - Analysis of population dynamics of yellowfin, skipjack and bigeye from conventional and electronic tags - Analysis of PNG tagging data for estimation of FAD effects - Tagging reports prepared for PNG, Solomon Is, FSM-Palau, Kiribati-RMI-Tuvalu. 	<ul style="list-style-type: none"> - Analysis of population reproductive & growth of albacore - Data analyses commenced, preliminary results reported to WPFC-SC6. - Tagging reports completed for NC & FP
2.3 Incorporate data / analytical results into stock assessment models	<ul style="list-style-type: none"> - Skipjack tagging data included in 2010 stock assessment 	<ul style="list-style-type: none"> - Albacore reproductive ogive and growth curves estimated
Result 3: Enhanced Understanding of the Pelagic Ecosystem		
3.1 Ecosystem model development and enhancement	<ul style="list-style-type: none"> - Mixed resolution forcing data sets compiled for SPC member countries. - Incorporation of multiple cohort tagging data into SEAPODYM - MSY extraction code developed for SEAPODYM - Seapodym Mixed resolution models for PNG and Kiribati completed 	<ul style="list-style-type: none"> - Report documenting South Pacific albacore SEAPODYM model - Seapodym Mixed resolution models for NC and PF
3.2 Use of models for research / management applications	<ul style="list-style-type: none"> - Evaluation of time-area closures for tropical tuna management - Reports on EEZ-scale evaluations of tuna fisheries for selected ACPs using SEAPODYM model 	<ul style="list-style-type: none"> - Report documenting EEZ scale oceanographic effects evaluated in the context of current South Pacific albacore fisheries management

5. 2010 RESULTS

The results projected for 2010 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 as detailed above in enhancing stock assessments through the collection of new data through tagging and other biological studies.
4. 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 2010 to 31 December 2010 is estimated at **€916,000** for the ACP component and **€826,000** for the OCT component (Total **€1,742,000**).

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

2009 Project Activities (as per Contribution Agreement)	Cost (€) ACP	Cost (€) OCT
1. Technical Assistance	310,000	251,000
2. MCS Activities	0	0
3. Travel	46,000	24,000
4. Equipment	44,000	37,000
5. Tagging Operations	238,000	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	60,000	50,000
11. Contingencies	6,000	10,000
12. Evaluation	0	0
Total	916,000	826,000

1. *Technical Assistance*

A sum of **€561,000** 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*

All **ACP Component** and **OCT Component** tasks completed in 2009.

3. *Travel*

A sum of **€70,000** is budgeted to facilitate travel related to project activities.

4. *Equipment*

A total of **€81,000** 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 **€413,000** 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 personnel 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 **€110,000** is budgeted for SPC project management fees, calculated at 7% of total direct costs.

11. *Contingencies*

An amount of **€16,000** has been allocated for contingency costs.

12. *Evaluation*

No evaluation of the project by the European Commission is planned for 2010.

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. The PSC is tentatively scheduled to be held in the margins of the annual Forum Fisheries Committee meeting in Honiara, Solomon Islands in May 2010.

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.

SCIFISH was the subject of a Results Oriented Monitoring mission that took place in Noumea from 31 August to 14 September 2009 (MR-124442.01). The project received an overall A rating (3.7). Three main recommendations were made to SPC: (1) Determine measurable and time-bound criteria for Project Purpose and Results OVIs; (2) Include achievements towards achieving the PP, and on impacts, in half yearly reports; and (3) Investigate the usefulness of data loggers for observer and port sampling activities. These three recommendations have been actioned in the 2010 work plan (see work plan activities indicator table in Section 4, Monitoring and Evaluation (recommendations 1 and 2) and activity 1.5 (recommendation 3).

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

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Date