FFA

FORUM FISHERIES COMMITTEE
124th Meeting

28 October 2022
Honiara, Solomon Islands

Agenda Item:	**5**
Paper No:	**FFC124-WP.03**
Title:	**2022 - 2023 Revised Annual Work Programme and Budget**

Summary

The paper presents the Revised Annual Work Plan and Budget (RAWPB) for the financial year (FY) ending 30 June 2023.

The RAWPB is prepared in accordance with Regulation 3 of the Financial Regulations. It is presented in US dollars and the total revised anticipated budget for FY 2022-23 is USD 29,960,000. An increase of 3% (USD 879,800) compared to the approved budget in FFC122.

The increase in the budget is directly attributed to the actual carry overs in the Trust Fund (both for project funding and programme funding) and revisions to the costed work plans for a number of projects.

The supplementary budget is also revised from USD 3,378,400 to USD 1,195,200.

Recommendation

The Committee is invited to:

i. **review** the Revised AWPB of **USD29,960,000** for the Agency for the 2022-23 Financial Year;
ii. **review** the the Supplementary Budget of **USD1,195,200;** and
iii. **approve** the Revised AWPB and Supplementary Budget.

1. Introduction

The Revised Annual Work Plan and Budget (RAWPB) takes into account actual carry overs in the Trust Fund and variations made to the costed work plans for a number of specific projects.

Annual tasks have been carefully reviewed and a lot of time taken in properly aligning them to the right deliverables Alignment and refining of the RAWPB included confirming the mode, variations and resources of implementing certain taskings for the nine months left in this financial year.

Distribution of organization-wide operational costs remains the same however, all related costs were reviewed. Refer to table 8 for further details.

The assumptions remain the same as those used for the approved FY 2022-23 AWPB. There is also no change to the sequencing of priorities as provided as part of the approved budget. Refer to Annex 1 for key priorities under each strategic Outcome.

2. Key assumptions considered when developing the budgets

Resources for tasks were costed based on the average actual cost incurred pre-COVID and during the pandemic.

We expect that borders will be fully opened in FY 2022-23 for Solomon Islands and most of the Pacific Islands. There will be an increase in face to face meetings and workshops. The Secretariat continues to recognize the impact of the pandemic on our members. Member contributions continue to be fixed, however consideration will be made in the next Annual FFC.

Vessel registration fees for FY 2022-23 remain unchanged from the previous year.

Charging of programme fees continues to be levied on income and is charged on the portion of income utilized during the financial year.

3. Strategic Outcome view of the Revised AWBP

Table 1 provides a view of the AWBP based on each Strategic Outcome. Annex 2 provides a budgeted view of deliverables for each Strategic Outcome.

Table 1:

Expenditure by Strategic Outcome	FY2022 - FY2023		Variance / Movement	
	Revised budget	Approved budget	Difference	Percentage
1. Offshore fisheries are ecologically sustainable	3,105,800	3,154,800	(49,000)	-2%
2. FFA Members' offshore fisheries rights are well defined	5,780,000	3,537,100	2,242,900	63%
3. FFA Members' offshore fisheries rights are secured and protected.	8,915,900	8,317,300	598,600	7%
4. Economic and social benefits are optimized for FFA Member countries and our people, within the context of ecologically sustainable fisheries.	6,084,800	4,609,300	1,475,500	32%

5. Our people are empowered through strong and effective national, sub-regional and regional fisheries organizations.	2,325,500	1,547,700	777,800	50%
6. FFA Secretariat is a professional organization providing high quality advice and other services to FFA Members.	3,748,000	7,914,000	(4,166,000)	-53%
Total (USD)	**$ 29,960,000**	**$ 29,080,200**	**$ 879,800**	**3%**

Overall, the revised budget increased by USD 879,800 (3%) when compared to the approved budget. Movements within the outcomes are the result of the realignment of the activities and tasks to the right deliverables and these are listed below in Table 2. Details of the activities that have been revised and realigned are highlighted in the *Annual Task for FY 2022-23* column in Annex 2.

Table 2:

Outcome	Movement
Outcome 1	Increase related to the following: ● 1.1.2 – Harvest Strategy through funding support from DFAT ● 1.4.1 – Additional support towards Electronic Monitoring (ER) including coordinating efforts across jurisdiction through the EU PEUMP and DFAT Reduction related to the following: ● 1.5.3 – Reduction in budget allocation on engagement in the wider CROP processes to ensure fisheries issues are captured in the broader regional processes related to climate change.
Outcome 2	Increase related to the following: ● 2.1.1 – Increase in the assistance provided to FFA Members to take national actions to strengthen fisheries rights and implement agreed sub-regional and regional obligations. ● 2.1.3 – Increase in support on work on analysis and advice to support FFA Members effort to establish allocations, and compatible management arrangements for key WCPFC species ● 2.3.1 – Additional support to assist FFA Members to implement the Regional Longline Strategy (RLLS), to implement and improve management measures for longline fisheries at regional, sub-regional and national levels. ● 2.3.3 – Additional support, on request, on the implementation of the Longline Vessel Day Scheme (LLVDS). ● 2.4.4 –Increase relates to the setting up of the Observer Insurance Scheme and observer training
Outcome 3	Increase related to the following: ● 3.2.8 - Identify and implement, where beneficial, emerging technologies into existing MCS processes and activities. ● 3.3.2 - Coordinate FFA Members MCS activities in the high-seas
Outcome 4	Increase related to the following: ● 4.2.1 - Facilitate the development of new regional terms and conditions for vessel crew and support Members' efforts to promote improved safety of observers and crews, and the protection of human rights through the WCPFC ● 4.3.1 - Work with FFA members and sub-regional agencies to enhance national and sub-regional measures to increase on-board employment and value-adding (processing) opportunities ● 4.3.3 - Assist FFA Members to access global tuna markets including through the establishment and maintenance of competent authorities, provision of advice on market access requirements.

	• 4.4.2 - Assist FFA Members in the identification of community priorities and development of indicators to monitor progress towards their objectives.
Outcome 5	Increase related to the following: • 5.2.1 - Assist FFA Members to understand and implement their WCPFC obligations through training, regular communication, meeting briefs and responses to requests • 5.3.1 - Assist sub-regional groupings in accordance with the principles of transparency, accountability and clear identification of conflicts of interest, including through participation in sub-regional meetings as appropriate and provide advice to contribute to the development of sub-regional measures where it is consistent with the interests of the broader FFA Membership and assist FFA Member to implement these obligations and initiatives under sub-regional measures • 5.3.3 - Support the development of the South Pacific Group as a formal sub-regional grouping as requested • 5.5.1 - Facilitate engagement with industry and relevant Non- Government Organizations (NGOs) where appropriate in the development of regional initiatives, including PITIA
Outcome 6	Major reductions related to the following with major impacts related to the realignment of Oganisational Wide Activity costs with most of the work done internally: • 6.1.1 – Develop and revise the FFA Business Plan to align with the Strategic Plan • 6.1.2 – Oversee an independent review of the governance of FFA by FFC • 6.1.3 – Improve the quality and transparency of the services provided by the Secretariat to individual and sub-groupings of FFA Members • 6.1.4 – Implement robust Monitoring and Evaluation system (Implementation of this work will continue into FY23-24)

4. Supplementary budget

Table 3 below contains the Supplementary Budget. The purpose of the Supplementary Budget is to list activities that the Secretariat has identified for the financial year, including the estimated costs, but for which there are currently no funds. As funds become available for activities listed under the Supplementary Budget, these activities and funds may be placed in the Trust Fund or other Funds as required.

It is anticipated these funding support for the supplementary budget will be available within the next six months.

Table 3

Description	FY 2022-23 Approved budget	FY 2022-23 Revised budget	Comments
UNDP OFMPIII	2,348,400	-	• Funding approved in July 2022 with project document signed. • For FY22-23, funding support is expected to be provided to towards 1) Strategic support to non-government fisheries agencies like PITIA and WWF for industry support activities, 2) Capacity building on fisheries management, 3) support to SPC on Oceanic Fisheries, 4) support to operations through support on emerging technology and the monitoring and traceability of transhipments. • A number of deliverables is expected to be further support through this funding which includes: 3.1.2, 3.2.7, 3.2.12, 5.3.3, and 5.5.1

World Bank – PROPER Project	1,030,000	1,030,000	● Funding expected to be approved in the third quarter of the FY 2022-23. ● The funding support 3 main areas of 1) Oceanic Fisheries Management that includes, Identifying, quantifying and reducing risks of IUU fishing in oceanic fisheries and enhancing MCS workforce ● 2) Support on modeling and forecasting economic and social benefits to the regional economy and 3) strengthening FFA's institutional capacity. ● A number of deliverables is expected to be further supported through this funding and includes 2.4.4, 3.2.4, 3.2.5, 3.2.8, 3.2.12, 4.1.1, 4.2.3, 4.3.2, 4.4.2, 6.6.2
National Attachments to FFA	-	165,000	● Attachments are expected to commence in the beginning of 2023 with funding to be confirmed in the second quarter of the FY 2022-23. ● Applicants for attachments will undergo a screening process similar to a recruitment process. Attachment scope would be broad allowing for a broader capacity development in various technical areas during the term of the attachment. ● This is expected to further support deliverable 5.1.1
TOTAL	**$ 3,378,400**	**$ 1,195,200**	

5. Income and expenditure

Table 4 provides a summary of income by funding sources versus expenditure by divisions compared to the approved AWPB.

Table 4

Financial Years	**FY2022 - FY2023**		**Variance / Movement**	
	Revised budget	**Approved budget**	**Difference**	**Percentage**
Forecasted Income by funding source				
General Fund	5,117,500	4,723,100	394,400	8%
DFAT Program Fund - (Trust Fund)	3,043,100	3,551,000	(507,900)	-14%
MFAT Program Fund - (Trust Fund)	2,060,400	2,419,900	(359,500)	-15%
Donor Project Fund - (Trust Fund)	13,157,600	11,143,300	2,014,300	18%
Housing Fund	2,021,800	2,021,800	-	0%
Vessel Register Fund	3,303,600	3,965,100	(661,500)	-17%
US Treaty Fund	1,256,000	1,256,000	-	0%
Total (USD)	**$ 29,960,000**	**$ 29,080,200**	**$ 879,800**	**3%**
Forecasted expenditures by Division				
High Level Advice	5,959,500	4,871,200	1,088,300	22%
Fisheries Management	6,000,700	5,075,675	925,025	18%
Fisheries Development	6,055,000	4,874,700	1,180,300	24%

Fisheries Operations	6,605,800	8,589,250	(1,983,450)	-23%
Corporate Services	5,339,000	5,669,375	(330,375)	-6%
Total Expenditure	**$ 29,960,000**	**$ 29,080,200**	**$ 879,800**	**3%**
Net surplus / deficit	$ -	$ -	$ -	

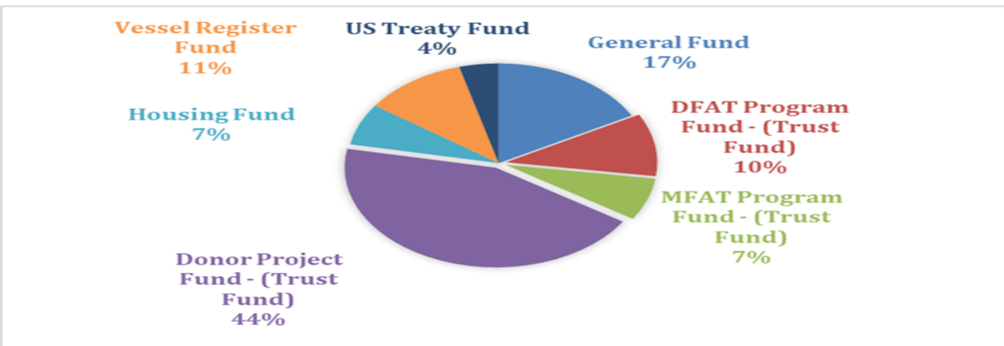
There is an overall increase of $879,800 (3%) compared to the approved budget and explanations based on divisional activity movements are provided below. This table provides the summary of the divisional tasks that give rise to the movements in the deliverables shown in Table 2 above.

Table 5

Division	**Major Movement**
High level advice	● Revised cost on NTSA project activities to support legal related matters. ● Revised cost of the work plan for Strategic Plan Implementation project. ● Support for FFA media and communications activities ● Support for Climate change initiatives
Fisheries Management	● Revised cost plans for the MFAT projects – SPLL Project, PSM project, CDEC project and the UNDP - OFMPIII project.
Fisheries Development	Overall the increase relates to the revisions made to the: ● EU PEUMP project with support provided towards areas of MCS, IUU CAS, assistance towards WCPFC CMMs, supporting SMEs. ● MFAT IEEB project on gender related area and assistances to sector SMEs.
Fisheries Operations	● Leveraging activities that are supported through project funding under the Fisheries management division and the Fisheries development division for instance PEUMP funding under Fisheries Development covering work on national follow ups on IUU, trials of new technology and capacity development on MCS. Similarly, the OFMP3 funding under Fisheries Management provides funding support for the MCS working group, monitoring and traceability of transhipment and support towards emerging technologies. Reduction and related readjustments in: ● costing related to staff costs ● cost recovery cost in the VMS fund ● workshop related costs especially workshops that can delivered virtually ● the Observer Programme
Corporate Services	A slight decrease related to the review works that were initially budgeted but are now transferred to HLA due to realignment of funding and activity.

Chart 1 below shows the composition of income by funds and donors.

Chart 1



The Trust Fund accounts for 61% of the total budgeted income and includes the program funding from Australia (10%) and New Zealand (7%) and project funds from donors and development partners (44%) for specific project funded activities. Core funds account for 34% which includes the General fund, VMS fund and the Housing fund. The US Treaty Fund covers the balance of 4%.

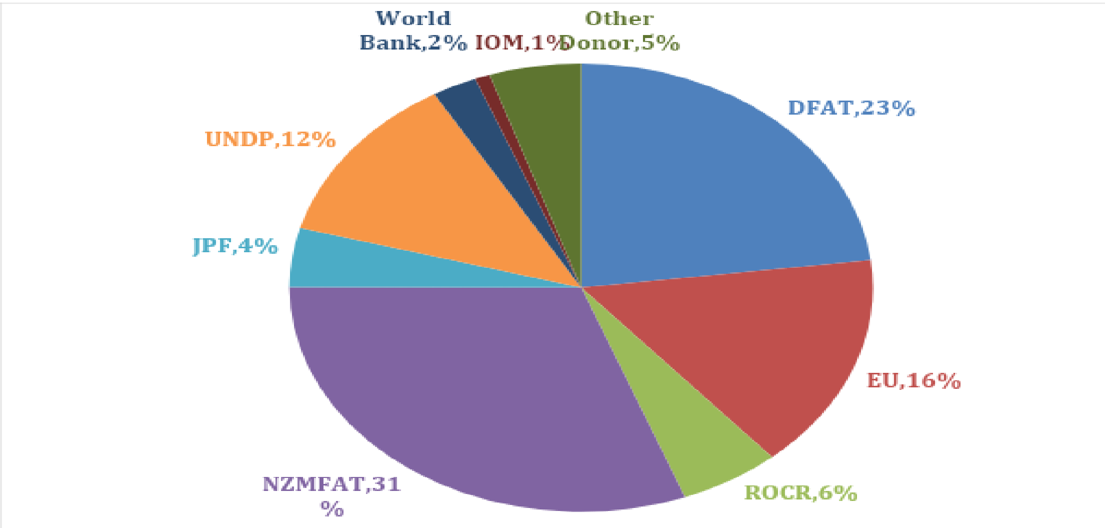
In comparison with the approved budget in Table 3, overall forecasted income has increased by USD 879,800 (3%). In terms of income, the increase is attributed to the following:

Table 6

Income	Major Movement
General Fund	Increased slightly and related to the programme support recoveries due to the revised costing on various projects.
DFAT and MFAT programme funding	Decrease attributed to the decrease in carry over funds from the previous financial year.
Donor funding	Related to following revised costed programme on specific projects: ● MFAT SPLL, CDEC project, PSM project, IEEB project and Strategic Plan implementation project. ● UNDP OFMPIII project ● EU PEUMP project ● DFAT NTSA project
Vessel Register fund	Forecasted income decreases due to the expected number of vessels.

Chart 2 below shows the composition of the Trust Fund.

Chart 2



A total of 61% of the Trust Fund is contributed by MFAT and DFAT. This totals USD 18.2m and is inclusive of the annual program funding.

Table 7 below tabulates the revised income from donor funds.

Table 7

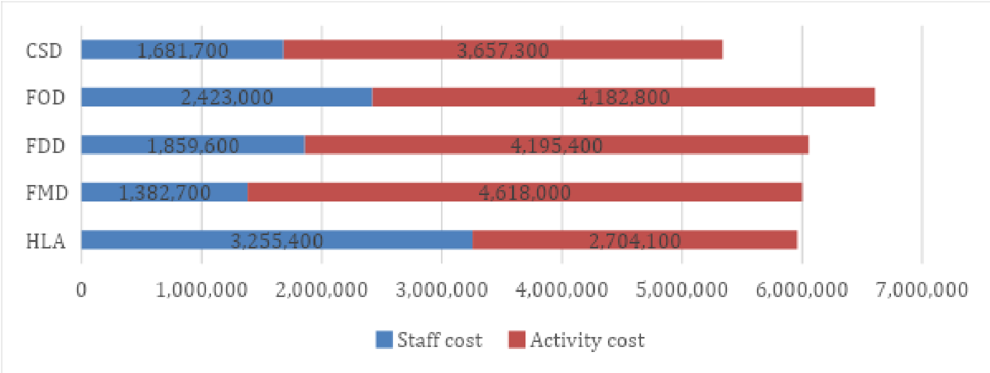
Donor	Carry overs	New funding	Total
DFAT	1,019,000	3,187,300	4,206,300
EU	194,800	2,656,700	2,851,500
ROCR	814,400	201,100	1,015,500
NZMFAT	4,359,300	1,270,000	5,629,300
JPF	2,137,500	(1,360,400)	777,100
UNDP	7,000	2,240,700	2,247,700
World Bank	202,900	250,000	452,900

IOM	142,000	9,300	151,300
Other Donor	522,100	407,400	929,500
TOTAL	**9,399,000**	**8,862,100**	**18,261,100**

6. Activity and staff costs

Total staff cost remains at 35% of the overall budget, 5% lower than the 40% cap stated under indicator 6.6c of the Business Plan. The Activity cost is around 65% of the overall budget. Chart 3 below shows the comparison between divisions.

Chart 3



7. Organisational wide operational cost

Organization wide operational cost is defined as budgeted costs that are expected to be incurred but are not directly attributed to the services provided by the Secretariat. These costs are essential as it provides support, strategic direction and management of the Secretariat's operations. These costs relate to the following

Table 8

Organizational wide operational costs	**Staff cost (USD)**	**Activity cost (USD**	**Total (USD)**
Executive and Directors cost	2,208,900	-	2,208,900
HLA projects		1,553,100	1,553,100
Finance cost (including staff cost)	678,800	892,400	1,571,200
HR cost (including staff cost)	652,700	351,300	1,004,000
Property and administration (including staff and housing costs)	350,200	2,412,900	2,763,100
IT cost (including staff cost)	765,000	633,300	1,398,300
Total	**4,655,600**	**$ 5,843,000**	**$ 10,498,600**

The overheads activity cost is 20% over total cost which is below the target rate of 25% as per indicator 6.6b in the Business Plan.

The organizational wide operational costs are distributed as follows:

- ***Executive and Directors cost:***
  DG/DDG - 40% allocated to HLA while remaining allocated by cost per division/ Strategic Outcome
  Directors – 20% each allocated to HLA, 60% allocated to their division while remaining 20% is allocated based on activity costs within each division

- ***Finance cost:***
  Allocated by cost per division

- ***HR, Property (including Housing) and Administration costs***
  Based on staff number in each division

- ***IT cost***
  Based on staff number in each division

8. In kind contribution

The proposed budget does not include in-kind assistance such as the Regional Aerial Surveillance Programme (RASP) managed by the Secretariat, which is a component of the Australia funded Pacific Maritime Security Programme (PMSP), a 30-year commitment by Australia to regional maritime security. Under the RASP, Australia has contracted Technology Service Corporation to provide 1400 hours of aerial surveillance per year for the 15 FFA PICs. This is estimated to cost AUD10m per year.

New Zealand has also provided aerial surveillance through the Royal New Zealand Air Force.

ANNEX 1
SEQUENCING OF PRIORITIES

	Outcome	2022-2023	2023-2024	2024-2025
1	**Offshore fisheries are ecologically sustainable**	● Harvest Strategy Development for SKJ and SPA ● Climate change strategy developed ● Electronic Reporting implementation	● Harvest Strategy Development for BET and YFN ● Harvest Strategy Implementation for SKJ and SPA ● Bycatch measures	● Harvest Strategy Development for BET and YFN
2	**FFA Members' offshore fisheries rights are well defined**	● South Pacific albacore management including development of LL zone-based management ● US Treaty renegotiation ● Review of Treaty Administration and Observer Programme	● High Seas Limits & Allocations for tropical tuna ● South Pacific albacore management including implementation of LL zone-based management	● High Seas Limits & Allocations for tropical tuna
3	**FFA Members' offshore fisheries rights are secured and protected**	● Review of IMS and associated services provided by FFA to ● Members second half 2022 ● Vessel Register review including service delivery and fee levels second half 2022 ● Standards and governance arrangements for Electronic Monitoring agreed ● Standards for regional CDS developed and agreed ● Revision of WCPFC Compliance Monitoring Scheme (CMS)	● Support implementation IMS services to Members. ● Support to implementation of Electronic Monitoring of Vessels at all levels ● Review and update of the Regional Monitoring Control & Surveillance Strategy (RMCSS) ● Regional CDS implementation ● Strengthening the WCPFC CMS process to address high seas MCS	● Support Year 1 implementation of the updated RMCSS. ● Update of IUU Quantification study
4	**Economic and social benefits are optimised for FFA Member countries and our people, within the context of ecologically sustainable fisheries**	● Implementation of HMTCs to protect human rights and safeguard the labour conditions for crew across all members ● Ensure Members with EU Competent Authorities maintain certification and others progress towards certification ● Development of national frameworks for socio-economic indicators ● Investigation of policies and programs to increase	● Systems put in place to monitor and enforce HMTCs related to labour conditions for crew ● Increase the number of EU Certified Competent Authorities ● Development of national frameworks for socio-economic indicators ● Provision of support to members to develop and implement national policies and programs to increase the contribution	● Systems put in place to monitor and enforce HMTCs related to labour conditions for crew ● Increase in the number of EU Certified Competent Authorities ● Development of national frameworks for socio-economic indicators ● Provision of support to members to develop and implement national policies and programs to increase the contribution

		contribution of tuna fisheries to food security ● Provision of support to SMEs working in	of tuna fisheries to food security ● Provision of support to SMEs working in the tuna sector	of tuna fisheries to food security ● Provision of support to SMEs working
5	**Our people are empowered through strong and effective national, sub-regional and regional fisheries organisations**	● Implementation of reformed ● CSLA/Partnership Agreement framework ● Enhancements to the Regional Training Framework including in Fisheries Management	● CSLA/Country Partnership Agreements in place and incorporated into FFA's planning and budget process	
6	**FFA Secretariat is a professional Organisation providing high quality advice and other services to FFA Members.**	● Independent Review of FFA Governance ● Resourcing Strategy & Funding Guidelines developed ● Gender Equality and Social Inclusion Policy endorsement & mainstreaming ● People Strategy & Capability Framework developed ● Review of policies, systems and processes ● Development of FFA Communication Strategy	● Embed Core Values ● Performance Management System revised ● Fisheries Services & Standards ● Review of FFA Secretariat Organisation Structure ● Total Quality Management	Full implementation and review of the following: ● FFA Governance Framework ● Performance Management System ● Revised Structure ● Core Values ● People Strategy ● Update policies, systems and processes ● Review of the SP2020-2025

ANNEX 2
BUDGETED DELIVERABLES

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
Outcome 1: Offshore fisheries are ecologically sustainable									
1.1.1	Facilitate, through consensus building among Members, effective participation of members in WCPFC processes in close collaboration with SPC and PNAO	Fisheries Management	FMD staff liaise with SPC, PNAO, SPG, etc in preparation of briefings and advice to Members. Timely reporting on donor funded activities implemented. Provide fisheries management and project-based input into wider FFA communications strategy activities ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	- FMA staff cost Annual Session (December)- Fares and DSAs for 15 Members, DFM and all FMAs, Catering for meetings, Venue hire for 3 days. Science Committee (August) - Fares and DSAs, Venue Hire, Catering etc DFM and all FMA teams Northern Committee (Sept) - 2 Members of the FM team. (JPF funding)	24,300	107,400	131,700	55,200	186,900
1.1.2	Build members understanding of Harvest Strategies, in collaboration with SPC	Fisheries Management	FMD staff participate and support SPC in delivering national level Harvest Strategy workshops. Training materials relating to Fisheries Management developed as required. Additional support by DFAT for the Harvest Strategy workshop including a realignment to organization wide operational cost	2 FMAs - 1 month 1 FMA - 0.5 month Workshop related costs	36,500	120,000	156,500	65,700	222,200

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
1.2.1	Assist Members with policy and planning for sustainable management of tuna fisheries and to mitigate bycatch and other environmental impacts, at national level	Fisheries Management	Management Plan development support for 5 Members per year in collaboration with FDD. One FMA and 1 FDD staff. (3 years to cover all Members) Should include travel max 10 days per country. Venue hire involved and catering. Revision made to incountry travel costs with an additional USD included as part of the activity cost through the revised cost work plan for the SPLL project. Also a realignment of the allocation of organization wide operational cost	All FMA staff cost	24,300	80,000	104,300	43,700	148,000
1.2.2	Assist Members with review and development of legislation for sustainable management of fisheries at national level.	Legal + FM	National policies/plans reviewed/developed when requested by Members. National legislations reviewed and updated. *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Legal and FMA staff cost	29,800	35,000	64,800	43,400	108,200
1.2.3	Work with other CROP agencies to minimize bycatch impacts and address marine pollution.	Fisheries Management + Fisheries Operations	Ongoing - Deliver services expected under MOU with Partners *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	All FMA staff cost	24,300	15,000	39,300	16,500	55,800
1.3.1	Build consensus among FFA Members on high-seas management measures	Fisheries Management	Logistics support including travel for the Secretariat (DFM & 2 or 3 FMAs) and 15 Members, consultants (2) *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	All FMA staff cost	24,300	154,100	178,400	74,900	253,300
1.3.2	Provide technical support for the development of FFA proposals to WCPFC on high-seas management	Fisheries Management	Facilitation, development of technical advice, presentations to Members at effective, targeted High Seas-focused workshops	All FMAs - 1 months	48,500	80,000	128,500	53,900	182,400

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
			Additional support provided from SPLL project through development of technical advice including the realignment of organization wide operational cost.						
1.4.1	Support introduction of Electronic Reporting (ER) including coordinating efforts across jurisdictions	FO + Legal	1. Assist Members implement 100% ER (as per FFC114 decision) with observer and catch and effort data as first priority, and other data sources as directed by Members 2. Implement DCC/MCSWG/FFC decisions, where relevant including relevant decisions from other fora that is applicable to FFA and the membership 3. PEUMP Activity 4.4: Technical assistance with catch documentation systems, electronic monitoring and electronic reporting *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Travel, Meetings & Workshops, Consultants, Equipment	73,400	511,200	584,600	318,700	903,300
1.4.2	Data collection, management, analysis and advice on harmonization at national and regional level	Fisheries Management	Data collection, management, analysis and advice on harmonization at national and regional level Activity support on in country travel through the SPLL and PSM projects including the realignment of organization wide operational cost	All FMA staff cost and in country travel	24,300	50,000	74,300	31,200	105,500
1.4.3	Work with SPC to translate best available science on offshore fisheries management into clear advice and deliver briefings for FFA Members	Fisheries Management	Technical Briefs based on SPC papers/advice and liaison with SPC staff for SC17, TCC17 and WCFPC18, NC17 and Intersessional Working Groups as required. *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	All FMAs 3 months and workshop related costs	145,500	181,200	326,700	137,100	463,800

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
1.5.1	Work with SPC to interpret and advise Members on management implications of scientific advice on the predicted climate-change on Pacific tuna	Fisheries Management	Technical Briefs based on SPC papers/advice and liaison with SPC staff to provide advice on predicted impacts of climate change on Pacific tuna. Activity support workshop and support to SPC through the SPLL and PSM projects including the realignment of organization wide operational cost	2 FMAs - 2 months and travel related costs and support to SPC.	51,100	30,000	81,100	33,900	115,000
1.5.2	Estimate the social and economic impacts of the predicted changes to tuna abundance and distribution	Fisheries Development	Continued development of appropriate approach for regional analysis *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Staff time on analysis	97,100	107,200	204,300	81,900	286,200
1.5.3	Engagement in wider CROP processes to ensure fisheries issues are captured in the broader regional processes related to climate change.	HLA	Engagement with CROP *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Climate change advisor staff time	30,000	15,000	45,000	30,100	75,100
TOTAL OUTCOME 1					**633,400**	**1,486,100**	**2,119,500**	**986,200**	**3,105,700**
Outcome 2: FFA Members Offshore Fisheries are well defined									
2.1.1	Assist FFA Members to take national actions to strengthen fisheries rights and implement agreed sub-regional and regional obligations.	Fisheries Management	Assist FFA Members to take national actions to strengthen fisheries rights and implement agreed sub-regional and regional obligations. Activity support from the SPLL, PSM and CDEC projects including the realignment of organization wide operational cost	All FMA staff cost	24,300	220,000	244,300	102,600	346,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
2.1.2	Provide analysis on the pathways and actions necessary to better define FFA Members' fisheries use and management rights in national legal and regulatory frameworks	Legal	Legal a) Provide legal advice on flag State, port State and processing State responsibilities; b) Undertake review of national legislation and policy; c) Consult with relevant stakeholders; d) Prepare legislative amendments as and when required. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	0004 -legal support International fisheries law 1909 Judiciary seminar emerging legal issues	56,000	130,000	186,000	124,700	310,700
2.1.3	Provide analysis and advice to support FFA Members effort to establish allocations, and compatible management arrangements for key WCPFC species	Fisheries Management	Provide analysis and advice to support FFA Members effort to establish allocations, and compatible management arrangements for key WCPFC species. Activity support through the DFAT including the realignment of organization wide operational cost	All FMA staff cost	24,300	70,000	94,300	39,500	133,800
2.1.4	Collaborate with other agencies to assist FFA Members to determine and secure maritime boundaries	Legal	Exec: Facilitate efforts in recognition of maritime boundaries in perpetuity Legal: Support FFA members in the formalization of Maritimes boundaries and related activities to ensure recognition in perpetuity regardless of the impacts of events including climate change. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	JPF Boundary Delimitation 1941 - Boundary delamination 0590 UN meetings	60,700	141,100	201,800	135,200	337,000
2.2.1	Facilitate consensus-building between sub-groupings of FFA Members on high-seas allocation discussions, and between FFA Members and the broader WCPFC membership.	Fisheries Management	Facilitate consensus-building between sub-groupings of FFA Members on high-seas allocation discussions, and between FFA Members and the broader WCPFC membership. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	All FMA staff cost	24,300	20,000	44,300	18,600	62,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
2.2.2	Provide analysis and advice to support efforts to establish and define FFA Members' fisheries rights on the high seas	Fisheries Management	Facilitation, development of technical advice, presentations to Members at effective, targeted High Seas-focused workshops *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	All FMA staff cost	24,300	20,000	44,300	18,600	62,900
2.3.1	Assist FFA Members to implement the RLLS, to implement and improve management measures for longline fisheries at regional, sub-regional and national levels.	Fisheries Management	Coordinate the implementation and reporting of the Action Plan for the RLLS Activity support through theSPLL project including the realignment of organization wide operational cost	All FMA staff cost	24,300	120,000	144,300	60,500	204,800
2.3.2	Provide analysis of management and/or allocation options for the Southern Longline fisheries	Fisheries Management	Coordinate and develop advice based on latest fisheries data from the Southern LL fisheries for the management discussions and decisions of members *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Consultants fees (72 days)	10,000	60,000	70,000	29,300	99,300
2.3.3	Provide support, on request, on the implementation of the Longline Vessel Day Scheme (LLVDS).	Fisheries Management	Provide support, on request, on the implementation of the Longline Vessel Day Scheme (LLVDS). Activity support through theSPLL project including the realignment of organization wide operational cost	All FMA staff cost	24,300	80,000	104,300	43,700	148,000
2.4.1	Assist FFA Members implement national measures, and sub-regional or regionally agreed actions, to enhance stock-wide management of the purse-seine fisheries including in the EEZs of non VDS participants.	Fisheries Management	Facilitate the meetings of the non-VDS participants, under the US Treaty. *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	UST approved workplan	24,300	5,000	29,300	12,400	41,700

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
2.4.2	Assist Members to better understand and manage other tuna fisheries occurring in their waters, including pole and line and troll fisheries	Fisheries Management	Facilitation, development of technical advice, presentations to Members at effective, targeted ZBM-focused workshops ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	All FMA staff cost	24,300	299,000	323,300	135,700	459,000
2.4.3	Provide effective and efficient administration of the US Tuna Treaty on behalf of PIPs, including support to the renegotiation of the Treaty post-2022	Fisheries Management	Facilitate participation of the Parties at the Treaty meetings and other related meetings. Prepare meeting papers, briefs and reports for the Parties and Re-negotiations. Distribution of funds, Reporting of Fishing activities, coordinating different sub-groupings of the US Treaty. Project appraisal, recording and funds disbursement Coordinate the annual meetings of the members. Prepare the working papers for the meetings Analysis and verifications of fishing days and non-fishing days. Allocated activity costs realigned with deliverable 2.4.5. realignment of organization wide operational cost	UST approved workplan	264,800	583,200	848,000	353,300	1,201,300

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
2.4.4	Manage the Regional Observer Programme for placement of observers on purse seine vessels operating under the US Treaty	Fisheries Operations	Support FFA Members to develop regional policies to safeguard and protect observers Ongoing support to national observer programmes FFA Secretariat and Observer Coordinators to participate in IFMOC. The set up of the Observer Insurance Scheme Coordination with SPC on Observer trainings including the realignment of organization wide operational cost	Salary for 6 x Observer Programme staff (MOP x 1, OPO x 2) and consultancy where necessary to support the work. [Estimate placement cost USD132,000 if suspension is lifted by June 15 2022] Set up of Observer insurance scheme SPC related trainings.	296,100	1,071,900	1,368,000	617,700	1,985,700
2.4.5	Carry out a review of Treaty Administration and Observer Programme services to ensure Treaty Administration is fit for purpose post-2022	HLA	Review conducted by consultant to specify the Services required to deliver on Treaty Admin and Observer Placements under the revised Treaty arrangements and estimate the resources required to deliver those services and service delivery options. Review costs assessed and aligned with deliverable 2.4.3. realignment of organization wide operational cost	Joint staff time - Budget as part of UST	10,000	57,000	67,000	44,900	111,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
2.5.1	Enhance Members capacity in the implementation of their flag State rights and responsibilities	Legal	Capacity building in enhancing members capabilities for implementation Activity costs were reassessed and reduced by USD 28,900. Organization wide operational costs were also realigned.	emerging legal priority 1941 - Boundary delimitation 0590 UN meetings	43,000	121,100	164,100	110,000	274,100
TOTAL OUTCOME 2					**935,000**	**2,998,300**	**3,933,300**	**1,846,700**	**5,780,000**
Outcome 3: FFA members offshore fisheries rights are secured and projected									
3.1.1	Facilitate the development of draft WCPFC CMMs that can be effectively monitored and implemented	Fisheries Operations	Provide advice to FFA members on the WCPFC processes including support, where relevant, for participation at SC, TCC, WCPFC and SWGs/IWGs ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Staff time and workshop costs	51,200	217,300	268,500	121,200	389,700
3.1.2	Support FFA Members to develop appropriate regulatory and governance frameworks to enable effective monitoring and enforcement activities	Fisheries Operations	Continue to refine the methodology for each of the identified priority areas to allow analysis to be completed and reported more regularly (at least annually at MCSWG) Workshop related costs reassessed and reduced. by USD 195,100. Workshop will be tagged to other annual meetings thus enabling cost sharing. Funding support provided by OFMPIII and MFAT. Organization wide operational costs were also realigned.	Staff time and workshop costs	83,700	160,000	243,700	110,100	353,800
3.1.3	Support FFA Members implementation of electronic monitoring (EM) including	Fisheries Operations	Coordinate and deliver ROCW in collaboration with SPC	Venue hire and internet cost, workshop Catering services cost	3,900	100,000	103,900	46,900	150,800

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
	through close collaboration with SPC and PNAO		Workshop related costs reassessed and increased by USD 78,500. The additional support is expected to be provided through the PEUMP and CDEC projects. Organization wide operational costs were also realigned.						
3.1.4	Assist FFA Members to implement the regional framework for Port State Measures (PSM) at national level, including the regulatory and governance frameworks, and systems, to enable them	Fisheries Operations	Review works Provide technical support and input to strengthen Members national processes - 4 PSM, and provide technical support to FFA members at regional forums and meetings (MCSWG, FFC, FFC Min & WCPFC) FOD Activities High Level Outputs outlined in HLA and FMD related MCS Regional dialog, workshops and meetings. *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Estimated resourcing Activity 1: Salary for 2 x FOD staff. Travel and DSA for national engagement if travel resumes. Activity 2: Salary for 2 x FOD staff.	13,600	77,900	91,500	41,400	132,900
3.1.5	Progress the development of CDS at national, sub-regional and regional level, including through development of regional standards for eCDS development	Fisheries Management	Members national processes strengthened - 3 CDS, 4 PSM, Facilitate support to FFA members at regional forums and meetings (MCSWG, FFC, FFC Min & WCPFC) *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Staff time - 20 days, consultancy cost - 200 days. We anticipate that all regional meetings will be virtual.	24,300	150,000	174,300	73,200	247,500

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
3.2.1	Facilitate the development and implementation of the regional information management standards and procedures outlined in the RMCSS.	Fisheries Operations	1. Improve understanding of what key MCS datasets are and how they are used, 2. Enhance IMS and RIMF tools and modules to support the key MCS data, 3. Identify more ER opportunities and develop capability in RIMF app, 4. Engage members nationally to improve utilization of the IMS and RIMF tools, 5. Inform and train more member users on the available tools, 6. Strengthen RIMF and national IMS technology infrastructure Ongoing review and assessment to ensure MCS processes and systems available to FFA Members meet national requirements and supports regional MCS objectives. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Staff salary for three FOD staff REFER TO ITEM 4 and 6 !5 countries to be covered, 1st quarter - 3, second quarter - 2, 3rd quarter 3, quarter 4 - 3 days per Member	17,700	105,000	122,700	55,400	178,100
3.2.2	Assist FFA Members to develop, update and implement national MCS Plans	Fisheries Operations	MCS Policy Service 1. Provide technical support and advice to members on the review and develop National MCS Plans. For MCS Plans - propose 3-5 countries assisted per year. PEUMP Activity 4.1: Support for the review of national legislation in line with international principles as well as the implementation of IUU national plans of action Workshop related costs reassessed and increased by USD 30,000. The additional support is expected to be provided through the PEUMP projects. Organization wide operational costs were also realigned.	'Salary + travel for MCS-PA, Travel, DSA for 10 national staff + consultancy cost	64,400	80,000	144,400	65,300	209,700
3.2.3	Implement regional MCS information systems and services, through the RIMF and	Fisheries Operations	Deliver RIMS regional training, outlining the use of different modules. 2 Report on ISMS work	Activity 1 7 ICT staff 100%. Code 1589 ($85,000). Possible travel for 15 members countries to Honiara	17,100	120,000	137,100	61,800	198,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
	the maintenance of the Regional Surveillance Picture								

3.2.4	7Provide MCS Training to members in relation to the use of FFA's information systems and services including RIMF, the RSP and VMS	Fisheries Operations	(Annual) 1.Basic Observer training, attachment and DE briefer training for Observers, 2. Observer Incident analysis training 3. MSC Training for observers 4.Exploring e-Monitoring tools and trainings for Observers VMS and Vessel Register Training (Annual) Member ISMS Training (Annual) RFSC coordinate and deliver Regional Fisheries Surveillance Operation training and secondments for all 17 Members (COVID-19 impacts on Travel, virtual Op RIMF/RSP/NTIS training prior to FFA Operation) (Annual) Deliver 1 NTIS/NTSA Regional Training for Parties and FFA Members (Annual) Deliver the Regional Cert 4 MCS Foundation Course. Curriculum 1 Operational Planning and Enforcement Process, 2. FFA Boarding Inspection Guidelines and 3. MCS Role and Monitoring Tools (Member Request) FFA MCS Attachments and MCS Plan capacity training to develop, update and implement national MCS plans. Develop resources to support regional MCS Data Analysis training FFA COVID-19 Protocols Awareness to Members Workshop related costs reassessed and increased by USD 37,000. Activity to be funded through the MFAT programme funding. Organization wide operational costs were also realigned.	Staff time and workshop costs	309,100	611,500	920,600	415,600	1,336,200
3.2.5	Review of FFA's IMS Strategy and associated services to Members	HLA	Review works Cost reassessed following the tender process and increased by USD 50,000. Cost is also inclusive of	Consultancy cost	15,000	90,000	105,000	70,400	175,400

	Deliverables	Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
			associated reporting costs. Organization wide operational costs were also realigned.						
3.2.6	Review of FFA Vessel Register and associated fee levels and transition from manual paper-based process to online registration system.	Fisheries Operations	Review of FFA Vessel Register and associated fee levels and transition from manual paper-based process to online registration system). Cost reassessed and reduced by USD 500k This is also to account the availability of fundings to provide support. In addition, most of the transformational work will be coordinated by MOT. Organization wide operational costs were also realigned.	Staff time, consultancy cost & VMS Transformation	82,700	1,424,100	1,506,800	681,200	2,188,000
3.2.7	Identify and implement, where beneficial, emerging technologies into existing MCS processes and activities.	Fisheries Operations	Support the capture and integration off emerging technology in to RMCSS update. Ensure registers and records of technology providers and FFA engagement is updated and maintained. Ongoing identification, coordination and implementation of emerging technology. Continue collaboration with MCS partners (GFW, IMCSS, Skylight, KIOST, INTERPOL etc) and report update and collaboration progress and formal MOU engagement areas to Members and MCSWG. PEUMP Activity 4.3: Trials of new technology to assist national and regional Monitoring, Control and Surveillance (MCS) efforts Activity Cost reassessed with the additional support provided through the PEUMP and OFMPIII Organization wide operational costs were also realigned.	Activity 1: Salary for MCS-SA. Activity 2: Salary for MCS-SA. Activity 3: Salary for MCS-SA, RFSC VMS and ICT team members involved. For Activity 4- MCS-PA' PEUMP staff cost, travel and DSA, Consultancy, equipment purchase	150,000	929,900	1,079,900	487,500	1,567,400

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
3.2.8	Continue to refine and update assessments of the risk, nature and extent of IUU fishing	Fisheries Operations	Continue to refine the methodology for each of the identified priority areas to allow analysis to be completed and reported more regularly (at least annually at MCSWG) Activity Cost reassessed with support from MFAT - A slight increase of $20k. Organization wide operational costs were also realigned.	MCS staff cost	62,400	50,000	112,400	50,700	163,100
3.2.9	Carry out a review and update of the RMCSS prior to 2023.	Fisheries Operations	Commence review process of RMCSS. 1: Work with the Consultant on the review; Activity 2: Prepare and present final draft for FFC consideration and approval ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	MCS staff cost	31,200	10,000	41,200	18,700	59,900
3.2.10	Work with PIFS on the implementation of the BOE declaration and contribute to broader Maritime Domain Awareness discussions and initiatives where it benefits FFA Members MCS efforts	Fisheries Operations	Engagement with PIFS on broader security related matters and reporting to FFC on relevant issues ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	MCS staff cost	31,200	10,000	41,200	18,700	59,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
3.2.11	Support effective planning and deployment of the Aerial Surveillance capability	Fisheries Operations	(Ongoing) 1. Facilitate planning and coordinate FFA Members and QUADs bilateral and multilateral cooperative Surveillance assistance on Member EEZ and WCPCA under OP365 2. Provide risk assessment Intelligence to Surveillance Assets, 3. Receive Contact reports, undertake value added analysis and dissemination to FFA Members, 4. Produce VOI Reports on suspected IUU activities, 5 Report OP365 activities to Members and MCSWG. Ongoing by Partner Interest - Review the FFA QUADs partnership, OP365, Develop a FFA process and facilitate partnership with non QUADs Air and Surface Surveillance Providers. Ongoing and timely surveillance and intelligence advice to members including during Op365, OpCOVID. 1 Planning and execution of Regional Operations. 2. OPCOVID Analysis 3. Regional and national intelligence and IUU Risk assessments. 4. MCS Data integration into RIMF, 5. Value added Contact analysis 6. VOI Briefs and information Reports. 7. Updated risk assessment RSP. 8. Aerial Surveillance Program 9. Operation PAR. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Staff time and workshop costs	274,000	217,600	491,600	221,900	713,500
3.2.12	Maintain the Niue Treaty Information System and continue to support FFA Members to implement the Niue Treaty	Fisheries Operations	Support to members to implement the Niue Treaty Activity Cost reassessed with support provided through the OFMPIII project. And increase of USD 50k. Organization wide operational costs were also realigned.	Staff time and workshop costs	30,000	50,000	80,000	36,100	116,100

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
3.3.1	Assist FFA Members, and subsets of Members, to develop proposals for WCPFC measures that would improve high-seas MCS	Fisheries Operations	Assist FFA Members, and subsets of Members, to develop proposals for WCPFC measures that would improve high-seas MCS ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	MCS staff cost	31,200	10,000	41,200	18,700	59,900
3.3.2	Coordinate FFA Members MCS activities in the high-seas	Fisheries Operations	Coordinate FFA Members MCS activities in the high-seas ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	MCS staff cost	31,200	10,000	41,200	18,700	59,900
3.4.1	Assist FFA Members to understand and implement their respective Flag, Port or Processing State responsibilities	Legal	Assist FFA Members to understand and implement their respective Flag, Port or Processing State responsibilities	Legal staff cost	29,800	100,000	129,800	86,900	216,700
3.4.2	Assist FFA Members to review their legal and regulatory frameworks, and to develop and implement appropriate national processes and procedures to comply with their respective responsibilities	Legal	Assist FFA Members to review their legal and regulatory frameworks, and to develop and implement appropriate national processes and procedures to comply with their respective responsibilities	Legal staff cost	29,800	10,000	39,800	26,700	66,500
3.5.1	Support FFA Members participation in the WCPFC Compliance processes, including the Compliance Monitoring Review (CMR) process, by ensuring FFA Members understand their obligations under WCPFC	Fisheries Operations	Support FFA Members participation in the WCPFC Compliance processes, including the Compliance Monitoring Review (CMR) process, by ensuring FFA Members understand their obligations under WCPFC ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	MCS staff cost	31,200	10,000	41,200	18,700	59,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
3.6.1	Support FFA Members participation, and where appropriate represent FFA Members interests, in international processes that support, or have the potential to undermine FFA members interests	HLA	Small amount of Exec time to attend relevant international meetings. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Funding to attend two international meetings.	10,000	23,000	33,000	22,000	55,000
3.6.2	Promote and advocate the positive work and achievements of FFA Members including through media and other communication mechanisms	HLA	Small amount of Exec time to attend relevant international meetings.	Incorporate into above travel resourcing.	64,100	30,000	94,100	63,000	157,100
TOTAL OUTCOME 3					**1,488,800**	**4,596,300**	**6,085,100**	**2,830,800**	**8,915,900**
Outcome 4: Economic and social benefits are optimized for FFA Member countries and our people, within the context of ecologically sustainable fisheries									
4.1.1	Improve economic data collection, dissemination and analysis.	Fisheries Development	Disseminate economic data through production of relevant reports and spreadsheets, including detailed information on market prices and catch values. Continue development of economic data database Activity Cost reassessed with a slight increase of $15k supported through the JPF funds. Organization wide operational costs were also realigned.	1. EIU staff time. 2. Subscriptions and support services ($5,000/year)	82,800	50,000	132,800	53,100	185,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
4.1.2	Provide economic analysis of fisheries management measures, including TRPs and HCRs, and enhance members' capacity to undertake and interpret such analyses.	Fisheries Development	1. Provide national and sub-regional economic analysis as requested 2. Provide regional economic analysis including of fisheries management options and measures being developed by FFA or proposed to WCPFC (for example, on TRPs and HCRs) 3. Undertake capacity building with regard to fisheries and related economic analysis Activity Cost reassessed with a decrease of $62.5k. Activity work reduced as some of the work will be carried out by internal staff. . Organization wide operational costs were also realigned.	1. EIU staff time (note additional FEA expected to commence around April 2022) 2. Consultancy to improve and develop strategic report on the economics of the WCPO tuna fishery and investment trends in fisheries and related sectors and associated travel (60 consultancy days). Travel (6 members visited, 30 days DSA for 2 pax) . 3. Economics training workshops as per 2022/23 JPF budget (for economics training). EIU staff time	139,600	100,000	239,600	95,900	335,500
4.2.1	Facilitate the development of new regional terms and conditions for vessel crew and support Members efforts to promote improved safety of observers and crews, and the protection of human rights through the WCPFC	Fisheries Development	Facilitate the development and monitoring of regional terms and conditions for vessel crew *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	1. FDAU staff time. including new position (Labour Standards Adviser) 2. Refer to NZ Labour Standards project Budget for consultancy and other costs	159,500	358,100	517,600	207,400	725,000
4.2.2	Identify opportunities for initiatives in the private sector that support greater inclusion of women in all aspects of fisheries	Fisheries Development	Opportunities identified, and initiatives for greater inclusion of women in all aspects of fisheries undertaken Activity Cost reassessed with a slight decrease of $10k supported through the IEEBT project. Organization wide operational costs were also realigned	1. IFU staff time 2. Refer to IEEBTF budget for consultancy and other costs	50,000	73,900	123,900	49,700	173,600

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
4.2.3	Work with FFA members and sub-regional agencies to enhance national and sub-regional measures to increase on-board employment and value-adding (processing) opportunities	Fisheries Development	Work with FFA members and domestic industries to promote employment of nationals and value adding opportunities. Activity Cost reassessed with a increase of $197k supported through the IEEBT project. Organization wide operational costs were also realigned	1. FDAU and IFU staff time. 2. IEEBT and	100,000	799,200	899,200	360,300	1,259,500
4.3.1	Assist FFA Members to review and update national fisheries development plans that are coherent with national development strategies and lessons learnt	Fisheries Development	National Tuna Management and Development plans, policies and processes reviewed and updated *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	1. FDAU staff time. 2. Support for national consultations. 3. Travel to 4 members, 7 days DSA for 2 pax per trip, catering for national meetings 2. PEUMP staff time // National consultations and workshops travel costs// National consultations and workshops arrangement costs	184,800	115,700	300,500	120,400	420,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
4.3.2	Provide high quality economic analysis, investment analysis and facilitation, including facilitating market opportunities for small and medium enterprises and assist Members develop capacity in investment/financial analysis and corporate governance.	Fisheries Development	High quality economic analysis, investment analysis and facilitation, including facilitation of market access provided Undertake research on business opportunities associated with bycatch and byproduct utilization. Provision of training and capacity development service in investment/financial analysis and corporate governance ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	1. EIU/IFU staff time 2. Refer to IEEBTF budget for consultancy and other costs (Outputs 2, 3 & 4) Refer to PEUMP budget - Technical studies in support of new investment in the tuna industry - Resources: Travel, meeting and workshops, Consultant services to support national fishing industry association initiatives, Costs associated with procuring equipment to support fishing industry initiatives 1. IFU staff time 2. Refer to IEEBTF budget (Output 2) EIU staff time	284,900	520,100	805,000	322,500	1,127,500

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
4.3.3	Assist FFA Members to access global tuna markets including through the establishment and maintenance of competent authorities, provision of advice on market access requirement.	Fisheries Development	Support to develop new and maintain established competent authorities FFA members assisted with appropriate analysis of access to different market Support for Competent Authorities and audits of required national and overseas standards and processes. FFA members assisted to make the necessary national administrative and legislative changes to meet market access requirements. Provide/facilitate capacity and competency development for competent authorities and other relevant stakeholders. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	1. MAU staff costs 2. Refer to PEUMP, IEEBTF budgets -CA training workshop travel costs -National CA Development scoping & capacity audit	380,100	554,100	934,200	374,400	1,308,600
4.4.1	Provide advice and assistance to FFA Members in the consideration and, where appropriate, development of policies and initiatives with regard to the contribution of tuna fisheries to food security, and developmental aspects of artisanal tuna fisheries	Fisheries Development	Members are assisted to develop initiatives to increase to food security, analyses where there may be implications for existing local markets product flow Activity Cost reassessed with a increase of $20k supported through the IEEBT project. Organization wide operational costs were also realigned	1. Staff time 2. Consultancy (30 days). 3. Travel (3 members, 15 days DSA, 1 pax) IEEBFT -	30,900	92,200	123,100	49,300	172,400
4.4.2	Assist FFA Members in the identification of community priorities and development of	Fisheries Development	Continue development of national frameworks	Staff time Consultancy (IEEBT budget)	105,200	163,200	268,400	107,500	375,900

	Deliverables	Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
	indicators to monitor progress towards their objectives.		Activity Cost reassessed with a increase of $78k supported through the IEEBT project. Organization wide operational costs were also realigned						
TOTAL OUTCOME 4					**1,517,800**	**2,826,500**	**4,344,300**	**1,740,500**	**6,084,800**
Outcome 5: Our people are empowered through strong and effective national, sub-regional and regional fisheries organizations									
5.1.1	Identify and implement improvements to the planning, development and implementation of CSLAs including to incorporate a more strategic level element	HLA	Development of new Partnership Agreements using IT tool. Review of PAs in accordance with established process ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Executive staff time	81,600	25,000	106,600	71,400	178,000
5.1.2	Build the FFA Secretariat's capability to provide assistance and advice on institutional governance and administrative capacity building	HLA	Tasking: Identify training needs. Identify training service providers, facilitate learning material development and enrolment to existing courses. ***Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)***	Resources: FFA Performance Analyst, Internal Auditor, Training Adviser, Strategic Engagement. Staff training budget for external service providers (enrolment fee, trainer travel), FFA Moodle for delivery of self-paced learning	27,200	10,000	37,200	24,900	62,100
5.1.3	Manage and implement the Regional Training Framework	HLA	1. Identify training needs, 2. evaluate past training, 3. facilitate 'train the trainer', 4. work with USP and Industry review panel to accrued Adv Dip in Fisheries Mgt **Seek interest from Members to be upskilled in the CertIV Training and Assessor or Enterprise Trainer qualification	Activity 1: Staff, Activity 2: Moodle computer application and consultant 20 days, Activity 3: Funding for 5 pax enrolment fee, trainer travel to Honiara, Activity 4: Travel to Suva for USP and Industry committee meetings (5 days and airfare)	78,700	79,400	158,100	105,900	264,000

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
			Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)						
5.1.4	Work closely with education providers, including USP, to enhance the training opportunities available to FFA members	HLA	Facilitate enrolments to: USP Diploma Fisheries Investigation (PEUMP), USP Cert IV Fisheries Enforcement (PEUMP) . Potentially 1802 - PEUMP -Activity 3.07.02 -EDF 11. NZ NMIT Cert IV First Line Mgt course (FAO), Global Cert IV Fisheries Enforcement & Compliance course development with South Africa's Nelson Mandella University (FAO). Development of learning materials for a Data Anlaysis Course (FAO - see FOD Div Workplan) Maritime College network collaboration (JPF). Coordinate the development and review of Units of Competency in an Adv Dip of Fisheries Mgt (including data analysis units). Coordinate the development of learning material for an Adv Dip of Fisheries Mgt (including data analysis units - See FOD Div Workplan) (FAO) *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Funds for development - Vyond Animation $700, VLEG Subscription $300,	80,900	151,100	232,000	155,300	387,300
5.1.5	Enhance the FFA communications strategy to ensure more effective outreach	HLA	Enhancement of the Communication Strategy through review of the strategy Activity Cost reassessed decreased by $30k. Development of strategy will be done internally. Remaining cost redirected for internal communication support. Organization wide operational costs were also realigned	Executive staff time	63,400	10,000	73,400	49,100	122,500

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
5.2.1	Assist FFA Members to understand and implement their WCPFC obligations through training, regular communication, meeting briefs and responses to requests	Fisheries Management + Fisheries Operations	Assist Members with meeting WCPFC obligations, to ensure compliance through the CMS process (FOD Compliance Advisor) Activity Cost reassessed increased by $60k through the PEUMP project support. Organization wide operational costs were also realigned	All FMA staff cost	24,300	70,000	94,300	39,500	133,800
5.3.1	Assist sub-regional groupings in accordance with the principles of transparency, accountability and clear identification of conflicts of interest, including through participation in sub-regional meetings as appropriate and provide advice to contribute to the development of sub-regional measures where it is consistent with the interests of the broader FFA Membership and assist FFA Member to implement these obligations and initiatives under sub-regional measures	Fisheries Management	Assist sub-regional groupings in accordance with the principles of transparency, accountability and clear identification of conflicts of interest, including through participation in sub-regional meetings as appropriate and provide advice to contribute to the development of sub-regional measures where it is consistent with the interests of the broader FFA Membership and assist FFA Member to implement these obligations and initiatives under sub-regional measures Activity Cost reassessed increased by $60k through the CDCE and PSM project support. Organization wide operational costs were also realigned	All FMA staff cost	24,300	70,000	94,300	39,500	133,800
5.3.2	Work closely, and cooperate, with PNAO to assist PNA countries as requested	ALL	Coordinate with the PNAO. Activity Cost reassessed increased by $10k .Organization wide operational costs were also realigned	Staff time	24,300	20,000	44,300	25,400	69,700
5.3.3	Support the development of the South Pacific Group as a	HLA + FM	Support the development of the South Pacific Group as a formal sub-regional grouping as requested	Executive staff time	27,200	40,000	67,200	45,000	112,200

	Deliverables	Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
	formal sub-regional grouping as requested		Activity Cost reassessed increased by $15k through support from OFMPIII project. .Organization wide operational costs were also realigned						
5.4.1	Provide analysis and other information to support national and collective decision-making	HLA + FM	0427 - Annual report publication (DFAT) 20000 1952 - FFA Open Day (GF) 30000 *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Various resources	2,100	60,000	62,100	41,800	103,900
5.4.2	Work closely with SPC Fame team to identify interactions between coastal and offshore fisheries, and provide advice to FFA Members on the management implications of interactions	HLA	Lead Engagement with members on the development and agreement of regional positions on key WCPFC issues *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Staff time	19,000	13,000	32,000	21,300	53,300
5.4.3	Provide high level visibility to the importance of fisheries and the activities of the Secretariat and FFA Members to ensure sustainable management , responsible development and appropriate enforcement	HLA	Provide high level visibility to the importance of fisheries and the activities of the Secretariat and FFA Members to ensure sustainable management , responsible development and appropriate enforcement Activity Cost reassessed increased by $10k .Organization wide operational costs were also realigned	Staff time	27,200	20,000	47,200	31,700	78,900
5.5.1	Facilitate engagement with industry and relevant Non-Government Organisations (NGOs) where appropriate in the development of regional initiatives, including PITIA	HLA + FD	Facilitate engagement with industry and relevant Non- Government Organisations (NGOs) where appropriate in the development of regional initiatives, including PITIA Activity Cost reassessed increased by $197k - both the EU PEUMP and OFMPII projects have revised working arrangements with PITIA including WWF. Support is also provided to SMEs including from the	Staff time	50,000	212,000	262,000	174,600	436,600

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
			IEEBT project .Organization wide operational costs were also realigned						
5.5.2	Enhance the website and communications mechanisms to provide stakeholders with timely and accessible information on regional fisheries management decisions and processes	HLA	This will be covered in the Portals project and the branding program. to upgrade the portal and elevate the professional branding presentation of the materials Activity Cost reassessed increased by $30k - additional support from DFAT programme funding .Organization wide operational costs were also realigned	Staff time and branding costs	63,400	50,000	113,400	75,900	189,300
TOTAL OUTCOME 5					**593,600**	**830,500**	**1,424,100**	**901,300**	**2,325,400**
Outcome 6: FFA Secretariat is a professional organisation providing high quality advice and other services to FFA members.									
6.1.1	Develop and revise the FFA Business Plan to align with the Strategic Plan	HLA + CS	Regular annual update of the business plan Activity reduced by $15k as work will be conducted internally. Major movement also attributed to the reallocation of the organisation wide operation cost that had an impact of an additional reduction of $287k	Staff time	47,300	-	47,300	33,300	80,600

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
6.1.2	Oversee an independent review of the governance of FFA by FFC	HLA + CS	Provide input as required into the Overarching Governance Review of FFC role / FFA framework Calendar of events completed and updated by the start of this FY Circular is sent on schedule and nomination received on time Well coordinated and planned organization of the conference set-up. FFC Chair's Annual Travel Plan No changes to activity costs however Major movement also attributed to the reallocation of the organisation wide operation cost that had an impact of an additional reduction of $1.3m	Staff time plus funding for consultancy contract. Travel and DSA	53,700	153,200	206,900	146,500	353,400
6.1.3	Improve the quality and transparency of the services provided by the Secretariat to individual and sub-groupings of FFA Members	Corporate Services	Continue review, develop and update Corporate (Finance, IT, Admin, Housing and HR) Regulations, Policies and Procedures. No changes to activity costs however Major movement also attributed to the reallocation of the organisation wide operation cost that had an impact of an additional reduction of $300k	Need 3 consultants 4 weeks each at US$750 per day. Travel costs for 1 week to Honiara. New fulltime staff(Band 10) for last half of fiscal year. (Business Process Analyst).	48,100	59,500	107,600	285,100	392,700
6.1.4	Implement robust Monitoring and Evaluation system	HLA	Recruitment staff and assessment of M&E system A slight decrease in activity cost of $30k however, Major movement attributed to the reallocation of the organisation wide operation cost that had had an impact of an additional reduction of $410k	M&E staff time including system costs	120,000	30,000	150,000	100,400	250,400

	Deliverables	Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
6.2.1	Develop a "People Strategy" that includes Building Core-competencies' that support the delivery of services to members, administration of the FFA Secretariat; Building capacity in non- fisheries areas including governance, management, policy analysis/advice, institutional strengthening; ensuring recruitment and retention of high quality staff; Enhancing succession planning, and associated development of staff, and formalizing more flexible working arrangements	Corporate Services	Access diverse labour market to attract and retain targeted staff with relevant skills and attitudes-what will we do differently (Employer Branding) - Women friendly workplace (e.g maternity mothers) - Career Day for women in Fisheries - Re-look at TORs and conditions - Recruitment Strategy (i.e encouraging women to apply). FFA Policy for conscious decision on the percentage of women in the shortlist - redo the website - Headhunting for women applicants in the areas needed, Gender profiling - women in the Fisheries Sector in FFA. note: Set targets for these activities so that we can cost and resource (1) Recruitment and retention of high-quality staff including through evolved messaging and investment in appropriate, targeted advertising. (2) Promote FFA's inclusive culture that is recognized in the Employer Branding exercise 2017. (3) Leadership styles. (4) Employee Engagement. An increase in activity cost of $92k with also major attributed to the reallocation of the organisation wide operation cost that had an impact of an additional increase of $169k	1) Consultant to assist with Competency Framework 2) Strategic Pay to review and confirm ToRs - 40 ToRs NZD$15K (3)Recruitment of 10 PAIs - USD$60k, 40 PALs (4). Reference Market Survey for PAL USD$25K, (5). Reference Market Report PAI NZD12K, (6). Branding USD$10,000 (7). EES (will confirm costs) (8). Onboarding reconfirm costs	25,500	150,000	175,500	464,800	640,300
6.2.2	Develop and implement quality improvement programme for the Secretariat to ensure the effectiveness of its interventions , the efficiency of services and relevance of its activities	Corporate Services	Continue review of ToRs in line with the Capability Framework and approved Organisational Structure. No changes to activity costs however Major movement also attributed to the reallocation of the organisation wide operation cost that had an impact of an additional deacrease of $75k	5 Internal workshops	25,500	21,800	47,300	125,500	172,800

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
6.2.3	Promote Gender Equality by Identifying and removing any barriers in the corporate governance framework to facilitate the full participation of women in all aspects of the FFA Secretariat's operations	Corporate Services	People Strategy completed in Sept 2022, capability framework completed in October 2022, review of staff regulations completed in December 2022,R&S, PMS and L&D policies reviewed by Feb 2023, communicate and consult with staff on the strategy, framework, regulations and policies from March 2023, monthly reviews of performance against HR work plan prior to implementation, develop following FY HR work plan in Feb 2023. Begin review of positions ToR. Activity costs assessed and increased by $60k however Major movement also attributed to the reallocation of the organisation wide operation cost had an impact of an additional increase of $84k	Consultant for 30 days.	25,500	100,000	125,500	332,400	457,900
6.3.1	Draft guidance for FFC's consideration of new funding opportunities, funding guidelines including mechanisms to advise and consult FFA Members and potential implications for the work of the Secretariat	HLA + CS	(1)Draft Resourcing Strategy and Funding Guidelines for FFC to approve Strategy and Funding Guidelines.(2) Commence implementation. (3)Organise a Donor Symposium. Activity costs assessed and decreased by 23k due to support that will be provided internally. major movement also attributed to the reallocation of the organisation wide operation cost had an impact of an additional decrease of $479k	Hire consultant @40 days	48,500	30,000	78,500	55,000	133,500
6.4.1	Finalise, launch and embed the FFA Values with all Secretariat staff .	HLA	Finalise, launch and embed the FFA Values with all Secretariat staff . Activity costs assessed and increased by 5k and major movement also attributed to the reallocation of the organisation wide operation cost had an impact of an additional decrease of $146k	All secretariat staff time including workshop related costs	27,200	20,000	47,200	31,700	78,900

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
6.4.2	Implement a performance management system for all staff that focuses on: ● - improving performance; ● - investing in skills and knowledge; ● - recognising and rewarding high performance; ● - identifying and managing poor performance; ● - enabling professional development; and - including 360-degree feedback.	Corporate Services	(1) Commence implementation of the Performance Management Policy (2) Design and implement a fit-for-purpose Performance Management System (3) Identify competency and performance gaps to be addressed and linked to the Learning and Development Plans (4) Rank individual and team corporate performance (5) Review the reward and sanction system. *Realignment of the allocation Organization wide operation cost (no changes to staff and activity cost)*	Consultant at 30 days	25,500	40,500	66,000	174,900	240,900
6.4.3	Ensure Human Resources Policies and Procedures are aligned to the Strategic Plan & Business Plan leveraging technology to provide the necessary. support to staff to enable them to perform in their roles	Corporate Services	Assessment of HR policies and gap analysis Activity costs assessed and increased by 30k and major movement also attributed to the reallocation of the organisation wide operation cost had an impact of an additional decrease of $78k	Staff cost	25,500	50,000	75,500	200,000	275,500
6.5.1.	Develop an organisational "Information Strategy" to ensure that information systems protect data, enable improved decision making, and enhance business processes that support services delivered to members	HLA + FO	Tasking complements 6.3.1 above *Realignment of the allocation Organization wide operation cost with a reduction of $100k (no changes to staff and activity cost)*	Strategic team staff time including consultancy costs for 30 days	53,300	20,300	73,600	48,600	122,200

Deliverables		Division / Unit	Annual Task for FY 2022-23	Resourcing of tasks for FY22-23	Budgeted direct staff cost	Budgeted direct activity cost	Total direct budgeted expenditure	Allocation of Secretariat operational cost (activity support)	FY22-23 (Revised Budget)
6.5.2.	Identify and implement means of ensuring security of data and information (cyber-security)	Fisheries Operations	Implement RIM Strategy Achieve ISO 2701 accreditation by 30 June 2023 - Conduct ISMS training for Staff - ICT Audit - ICT Infrastructure Improved - Migrate FFA systems to the cloud - Security Monitoring *Realignment of the allocation Organization wide operation cost with a reduction of $875k (no changes to staff and activity cost)*	staff time and consultancy costs including audit	177,000	30,000	207,000	93,400	300,400
6.6.1	Define the "fisheries services" and associated performance standards that will be delivered to FFA Members	HLA	Define the "fisheries services" and associated performance standards that will be delivered to FFA Members *Realignment of the allocation Organization wide operation cost with a reduction of $146k (no changes to staff and activity cost)*	All secretariat staff time including workshop related costs	27,200	20,000	47,200	31,700	78,900
6.6.2	Review organisational structures to ensure efficient and effective implementation of business processes that support the efficient delivery of fisheries services , promotes the transparency of organisational decision-making at the lowest level of organisation.	HLA + CS	(1) Review of Business Processes of the Secretariat and develop action plan. (2) Determine appropriate international standard and quality management systems (e.g ISO9000) and Cost/Benefit analysis of system. (3) Begin developing accreditation plan (4) Develop Plan for greening Secretariat (WB Project) *Realignment of the allocation Organization wide operation cost with a reduction of $433k (no changes to staff and activity cost)*	Consultant at for 30 days + travel costs	48,400	51,500	99,900	69,900	169,800
TOTAL OUTCOME 6					**778,200**	**776,800**	**1,555,000**	**2,193,200**	**3,748,200**
TOTAL (USD)					**$ 5,946,800**	**$ 13,514,500**	**$ 19,461,300**	**$ 10,498,700**	**$ 29,960,000**