FORUM FISHERIES COMMITTEE

ONE HUNDRED AND TWENTIETH MEETING

Virtual

29 October 2021

FFA

Agenda Item:	**7**
Paper No:	**FFC120-WP05 Rev 1**
Title:	**Revised Annual Work Plan and Budget (AWPB) 2021-2022**

Summary

The paper presents the Revised Annual Work Plan and Budget (AWPB) for the financial year (FY) ending 30 June 2022.

The Revised AWPB is prepared in accordance with Regulation 3 of the Financial Regulations. It is presented in US dollars and the total anticipated budget for 2021/2022 is $27,633,511. An increase of $948,346 (4%) from the current interim budget. This increase is mainly due to the difference between forecast and actual carryover amounts for projects at the end of the last financial year 30th June 2021.

The COVID-19 pandemic continues to have an impact on our budget and most of the assumptions presented at ARC20 continue to hold true. The Secretariat, however, is adapting and operating well in the "new working environment".

In addition, the Secretariat continues progress on its implementation of the Strategic Plan 2020-2025 and the Revised AWPB has been aligned to the draft Business Plan that Members reviewed in a workshop on 8 October.

Recommendation

The Committee is invited to:

i. **note** the Revised AWPB for the FY 2021/2022;

ii. **consider** the approval of the Revised Annual Work Programme and Budget of **$27,433,511** for the Agency for the 2021/2022 Financial year; and

iii. **consider** the approval of the Revised Supplementary Budget of **$1,486,799**.

NOTE:
This paper was revised on 21/10/21 in response to feedback received from ARC21. Revised sections are in RED font. Section 5 was merged with the new section 2. Previous section 2 has been moved forward to section 3, and section 3 moved to section 4, and section 4 shifted to section 5. An additional table has been added to ANNEX 2, and a budget line for the FFC Governance review has been added to ANNEX 5.

1. Introduction

1.1 The assumptions presented in ARC 20 continue to hold and include:

- The Secretariat recognizes the impact of the pandemic on our members and has continued to freeze the annual increase in member country contributions.
- Ongoing vaccination drives by member countries and the rest of the world have resulted in some relaxation in travel restrictions. While domestic travel is possible, it is expected that regional and international travel will remain difficult, with quarantine requirements and prior approval required to enter most of our Member countries including the Solomon Islands.
- Despite the travel restrictions, the Secretariat will continue to adapt to the 'new working environment' by delivering activities through alternative means. This includes the utilization of in-country or local consultants, engaging FFA staff on remote work arrangements who are based in Member countries to carry out in-country work and the use of virtual platforms to hold meetings, workshops and training.

1.2 This paper focuses on the movements between the Revised AWPB and the Interim budget and work has been aligned to the FFA Strategic Plan 2020-2025 outcomes and high level outputs in the draft Business Plan. While the Secretariat has made an extensive effort to reflect the Revised AWPB in this manner, it will continue to refine the mapping between outputs and outcomes and Members are asked to treat these initial breakdowns as preliminary.

1.3 This Revised AWPB also contains a supplementary budget for two projects in the pipeline that are expected to be finalized in this financial year totaling $1,486,799. The details are set out in ANNEX 1.

2. Overview of the Revised AWPB for FY21-22

2.1 Table 1 below shows the Revised budget summary for FY21-22 (Income and Expenditure) compared to the interim budget.These are balanced budgets. Refer to Annex 3 for the detailed budget.

Table 1: Revised Budget for FY21-22

Budget Overview	Revised budget ($)	Interim budget ($)	Movement ($)	Percent (%)
Budgeted Income				
General Fund	3,306,911	3,278,999	27,912	1%
DFAT Program Fund	3,459,274	3,539,491	(80,217)	(2%)
MFAT Program Fund	2,921,920	3,110,506	(188,586)	(6%)
Specific Project Fund	9,831,285	8,642,049	1,189,236	14%
Housing Fund	1,948,069	1,948,069	-	0%
Vessel Resister Fund	3,958,767	3,958,767	-	0%
US Treaty Fund	2,007,284	2,007,284	-	0%
Total Budgeted Income	**$ 27,433,510**	**$ 26,485,165**	**$ 948,345**	**4%**

Budgeted expenditure				
Staff Cost	10,162,760	9,974,915	187,845	2%
Activity Cost	15,094,727	14,114,636	980,091	7%
Travel / Meeting Cost	2,176,023	2,395,614	(219,591)	(9%)
Total Budgeted expenditures	**$ 27,433,510**	**$ 26,485,165**	**$ 948,345**	**4%**
Variance	**-**	**-**	**-**	**0%**

2.2 Budgeted Income

2.2.1 There is no new funding in the Revised AWPB. Refer to ANNEX 4 for details.

2.2.2 The major increase in income was from the Specific Project Fund as a result of adjusting the carry over of unspent amounts mainly in the MFAT funded SP Tuna Longline Policy Project, CDS Project, PSM Project and the EU PEUMP Project. For the interim budget, the Secretariat had forecasted that $5.2m would be the carry-over (unspent) from the previous financial year. However, the actual carry over totaled $6.3m at year end. So the additional $1.1m has been included in the Revised Budget.

2.2.3 The Program Funding made up of DFAT and MFAT funding dropped by $268k (4% decrease). The decrease is within our initial forecasts that were done to formulate the interim budget. Given the assumptions, it was earlier anticipated that almost $2.3m would be carried over from the previous financial year. However, actual carry over was reduced to slightly over $2m.

2.2.4 The slight increase in the General fund is attributed to the revised estimate in cost recovery for project management fees.

2.3 Budgeted expenditures

2.3.1 The carry over for specific projects accounts for almost the entire movement in expenditure. This is consistent with the reason for the movement in income and mainly attributable to unspent funds in the SP Tuna Longline Policy Project, CDS Project, PSM Project and the EU PEUMP Project. Budgeted expenditures increased by the same value because the carry over unspent funds is expected to be spent in this financial year.

2.3.2 The movement in the budget is presented in the following sections through the Strategic Outcome view, High-level Output view and Divisional view of the Revised budget.

2.3.3 The Secretariat was able to present the budget in this manner by aligning the cost of activities to high-level outputs including the Strategic Outcomes as outlined in the Business Plan. In addition to this, staff costs are allocated to the high level outputs and outcomes based on the cost of activities. The Secretariat will continue to refine the methodology for mapping of the budget against the high level outputs and Strategic Outcomes.

2.4 Key activity reviews in the draft Business Plan

2.4.1 The following table lists the reviews and new initiatives highlighted in the draft Business Plan and the budget allocations in the current financial year. Most are funded by the SP Implementation Project Funded by MFAT.

Table 2: Key Activity reviews in the draft Business Plan and Revised Budget for FY21-22

Key Activity reviews	Modality	Timeframe	Budget allocation
Independent review of FFC governance	Consultancy to review current arrangements and make recommendations	Prior to FFCMin19 in June 2022	$20K from General Fund FY21/22
Review of Treaty Administration and Observer Programme	FFA Sec discussion paper to PIPs meeting in Feb 2022 to inform consultancy-based review in late 2022	Initial PIP input in Feb 2022. Consultancy report by end of 2022.	$20K from UST Admin budget for FY22/23 • *(Will be budgeted in the next FY)*
Review of IMS and associated services provided by FFA to members	Consultancy review based on ToRs to be issued before end of 2021	First half of 2022.	$30K from SP implementation funding for FY21/22
Review of CSLAs	Ongoing internal review and consultation with members	Revised approach to be bedded down by June 22	Overall budget allocation to support CSLA delivery in FY22/23 and to be incorporated into BP • *(Will be budgeted in the next FY)*
Vessel register review including service delivery options and fee levels	Consultancy reviews	Second half of 2022	$25K from VR funds in FY22/23 • *(Will be budgeted in the next FY)*
Agency process reviews including development of Resourcing Strategy and People Strategy	Consultancy to develop Resourcing Strategy, People Strategy and review /development of Agency policies.	March 2022.	$45K from SP implementation funding in FY21/22

3. Revised AWPB and Strategic Outcomes in the SP2020-2025

3.1 The following table shows expenditures mapped to the six strategic outcomes linking the Revised AWPB to the Strategic Plan . The costs are allocated based on activities and compared with the interim budget. Details can be found in ANNEX 2A where the expenditures for each Strategic Outcome have been broken down into medium term and short term outcomes.

Table 3: Summary of Expenditures by Strategic Outcomes in the Strategic Plan

Strategic Outcome	Revised budget $	Interim budget $	Movement $	Percent %
1. Offshore fisheries are ecologically sustainable	3,114,841	2,992,807	122,033	4%
2. FFA Members' offshore fisheries rights are well defined	2,536,118	1,747,458	788,660	45%
3. FFA Members' offshore fisheries rights are secured and protected.	8,306,021	8,107,249	198,772	2%
4. Economic and social benefits are optimized for FFA Member countries and our people, within the context of ecologically sustainable fisheries.	4,559,768	4,634,017	(74,249)	(2%)
5. Our people are empowered through strong and effective national, sub-regional and regional fisheries organisations.	1,226,235	1,285,321	(59,086)	(5%)
6. FFA Secretariat is a professional organisation providing high quality advice and other services to FFA Members.	7,690,529	7,718,312	(27,783)	0%
TOTAL	**$ 27,433,511**	**$ 26,485,165**	**$ 948,346**	4%

3.2 The reasons for the movements are exactly the same as stated above. More than 80% of the movement accounts for the increase in outcome 2 which is related to the reprogramming of the work plan for the South Pacific Longline Project (SPLP).

3.3 The movement in Outcomes 1 and 3 are related to the CDEC and PSM Projects.

4. Revised AWPB and High Level Outputs in the draft Business Plan

4.1 Table 4 below provides a summary of expenditures allocated to the eleven (11) high level outputs in the draft Business Plan. The allocation of costs to outputs is based on activities listed in the draft Business Plan. The table also provides a comparison of the Revised AWPB and Interim budget. ANNEX 2B provides the details that link the budget in outputs to the Strategic Outcomes. Details of the budget expenditures mapped to outputs and funding or income sources can be found in ANNEX 3.

Table 4: Summary of Expenditures by High Level Outputs in the draft Business Plan

High Level Output	Revised budget $	Interim budget $	Movement $	Percent %
1. Provision of policy and technical advice at national, sub-regional and regional level	6,277,960	5,378,058	899,903	17%
2. Capacity building and training at national, sub-regional and regional level	2,762,208	3,033,796	(271,588)	(9%)
3. Forum for regional dialogue and negotiations to develop shared regional positions and building solidarity	737,145	787,044	(49,899)	(6%)
4. Technical services at regional level in the area of MCS	5,066,319	5,385,870	(319,551)	(6%)
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	2,192,158	2,196,011	(3,852)	(0%)

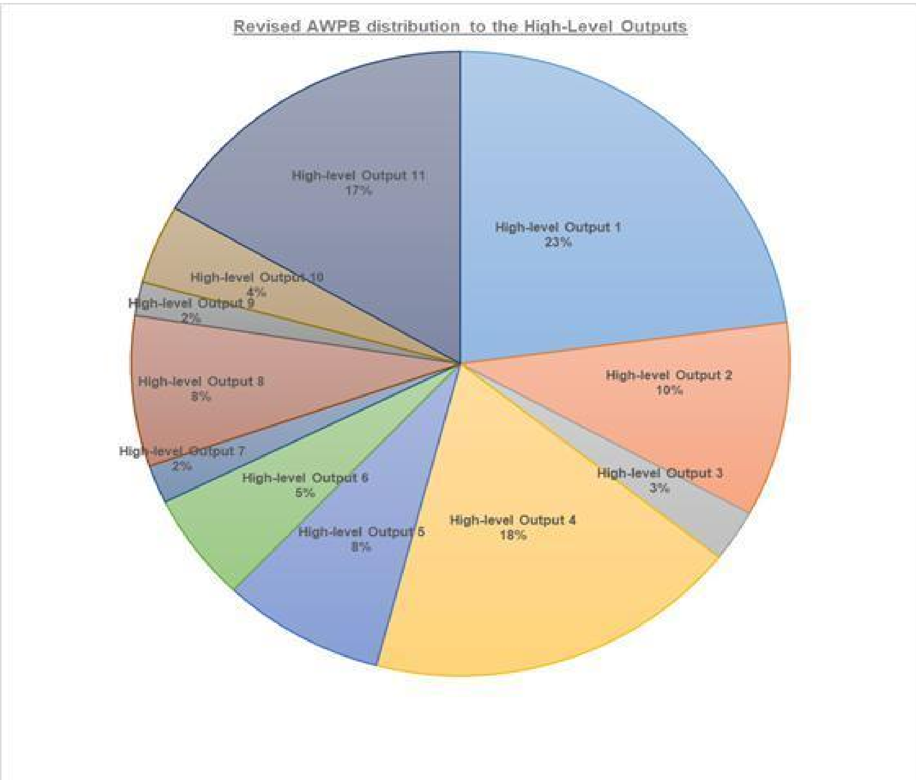
6. Data and information to meet decision-making needs of FFA members	1,535,554	702,940	832,614	118%
7. Advocacy, media & communications	544,493	537,996	6,497	1%
8. Organisational transformation, management systems & processes	2,138,486	2,418,667	(280,181)	(12%)
9. Planning; monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management	478,165	440,526	37,639	9%
10. People management and development	1,121,401	1,109,095	12,306	1%
11. Financial & asset management, and procurement.	4,579,621	4,495,163	84,458	2%
Total Revised Budget	**$ 27,433,511**	**$ 26,485,165**	**$ 948,346**	**4%**

4.2 Specifically on High-Level Outputs 1 and 3, the increase is directly linked to the realignment of project workplans that has incorporated the carryover from the previous financial year that was stated earlier.

4.3 For Output 1, the activities that are budgeted generally relate to fisheries policy work both at national and regional levels including the development of Governance and Regulatory Frameworks with the appropriate implementation tools. These activities are funded by the NZMFAT projects – SPLP, PSM & CDS projects. At the request of PNG NFA, the Secretariat through the legal team provided its support to NFA for their Judicial conference. This was also made possible through the funding support from DFAT Australia. The conference will take place this year and recognises the sovereignty of PNG in the regulation of fishing and other activities in their waters.

4.4 For Outputs 3 and 6, again it is related to the SPL Project but activities are focused towards capacity development and development of systems to support fisheries management arrangements.

4.5 Distribution of the Revised AWPB across the Secretariat's high-level outputs is illustrated in the chart below:



5. Revised AWPB and Divisional Expenditures

5.1 Table 5 shows the summary of expenditures distributed amongst Divisions in the Secretariat. Again expenditures are allocated based on activities. A comparison of the Revised AWPB and Interim budget is also provided to show movements.

Table 5: Summary of Expenditures by Division

Division	Revised budget $	Interim budget $	Movement $	Percent $
High Level Advice	4,991,711	5,294,099	(302,388)	(6%)
Fisheries Management	5,242,147	4,024,282	1,217,864	30%
Fisheries Development	4,262,716	4,647,818	(385,102)	(8%)
Fisheries Operations	6,829,995	6,737,793	92,202	1%
Corporate Services	6,106,943	5,781,173	325,770	6%
Total	**$ 27,433,511**	**$ 26,485,165**	**$ 948,346**	**4%**

5.2 Decrease in HLA generally relates to the NTSA project that is coming to an end later this financial year. Overall activities that are funded from other sources have also been revised. A key priority for the Secretariat is the resources required in this financial year for the implementation of the Strategic Plan. Six (6) new positions have been created to provide support in this area across divisions. The proposed positions are:

- Strategic Engagement Advisor (PAI) – funded through GF
- Gender Advisor (PAI) – funded through DFAT program funding
- Climate Change Advisor (PAI) – funded through MFAT program funding
- Manager Organisational Transformation (PAI) – funding through MFAT SPI - incumbent will start in January 2022
- MERLA Specialist (PAI) – funding through MFAT SPI project funding
- Planning Assistant (PAL) –funding through MFAT SPI project and incumbent will start in November 2021.

5.3 In addition to the above, work on the upgrade and integration of the business systems has commenced with TechnologyOne Australia. This will include the integration and harmonization of the HR, payroll, finance, procurement and travel systems. The first part of this work is the shift from on-premises to a cloud based platform starting with the financial management system..

5.4 The increase in FMD's budget is directly related to the programming of unspent carry overs for the NZMFAT projects – SPLP, PSM & CDS projects which are managed in the division.

5.5 The reduction in FDD budget relates to the closure of the WB PROP project. While the closure phase is ongoing till the end of January 2022 together with the preparations for the new phase, PROPER, implementation of the PROP project ended on 30th September 2021.

5.6 In CSD, following a review of its activities with the aim of improving its support and service delivery across the divisions, three (3) new positions all funded under the GF were created as follows:

- o Maintenance Assistant (PAL)
- o Administration Assistant (PAL)
- o Procurement Specialist (PAI)

All are expected to start in the last quarter of this financial year.

5.7 The table below shows breakdown in the 3 key areas of budget expenditure by Division.

Table 6: Summary of Expenditures by Division

Nature of expenditure	CSD	FDD	FMD	FOD	HLA	Grand Total
Activity	4,605,919	2,331,660	3,036,268	3,942,241	1,178,639	15,094,727
Staff	1,396,024	1,751,456	1,266,051	2,546,799	3,202,430	10,162,760
Travel / Meeting	105,000	179,600	939,827	340,955	610,642	2,176,024
Grand Total	**$ 6,106,943**	**$ 4,262,716**	**$ 5,242,147**	**$ 6,829,995**	**$ 4,991,711**	**$ 27,433,511**

6. Key Priorities

6.1 The budgeted activities continue to be aligned to the priorities set out in the draft Business Plan. These are listed below:

a) Climate Change impacts on our tuna fisheries;

b) Implementation of the Regional Longline Strategy, which prioritizes as a first step the setting of zone-based limits for South Pacific Albacore;

c) Enhancing tools and partnerships to combat IUU fishing;

d) Strengthened and early engagement with partners, including on the WCPFC-related tasks such as the Tropical Tuna measure and tightening management of fishing on the high seas; and

e) Addressing the impacts of COVID-19 on our work.

6.2 Key activities for each Division for this financial Year are listed in ANNEX 5.

7. In-kind contributions

7.1 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 using two King Air aircraft that are fitted with state of the art sensor avionics and communications technology. This is estimated to cost AUD10m per year.

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

ANNEX 1

THE SUPPLEMENTARY BUDGET

In accordance with section 3 (g) of the Financial Regulations. The following is a list of activities where funding is yet to be available. It is anticipated that funding will be available within the next six months.

Description	FY21-22 Budget	Status
GEF OFMP 3 Project	1,286,799	Contract agreement expected to be signed following the completion of the preparation phase
WB PPA	200,000	Contract expected to be signed following the wrap-up of the WB PROP project. Funds will be used to set up and administer work for the incoming WB PROPER Project.
Total	**$ 1,486,799**	

ANNEX 2

A. STRATEGIC OUTCOMES, MEDIUM TERM & SHORT TERM OUTCOMES

STRATEGIC OUTCOMES, MEDIUM TERM & SHORT TERM OUTCOMES	1. Medium Term Outcome	2. Short Term Outcome	Grand Total
1. Offshore fisheries are ecologically sustainable	-	3,114,841	3,114,841
2. FFA Members' offshore fisheries rights are well defined	-	2,536,118	2,536,118
3. FFA Members' offshore fisheries rights are secured and protected.	644,288	7,661,733	8,306,021
4. Economic and social benefits are optimized for FFA Member countries and our people, within the context of ecologically sustainable fisheries.	1,410,338	3,149,430	4,559,768
5. Our people are empowered through strong and effective national, sub-regional and regional fisheries organisations.	16,442	1,209,793	1,226,235
6. FFA Secretariat is a professional organisation providing high quality advice and other services to FFA Members.	5,573,322	2,117,207	7,690,529
Grand Total	**$ 7,644,389**	**$ 19,789,122**	**$ 27,433,511**

B. STRATEGIC OUTCOMES AND HIGH-LEVEL OUTPUTS

Strategic Outcomes and High-level Outputs	Total
1. Offshore fisheries are ecologically sustainable	**2,809,130**
1. Provision of policy and technical advice at national, sub-regional and regional level	870,642
2. Capacity building and training at national, sub-regional and regional level	450,210
3. Forum for regional dialogue and negotiations to develop shared regional positions and building solidarity	413,619
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	659,300
6. Data and information to meet decision-making needs of FFA members	125,195
7. Advocacy, media & communications	290,164
2. FFA Members' offshore fisheries rights are well defined	**3,093,101**
1. Provision of policy and technical advice at national, sub-regional and regional level	949,503
2. Capacity building and training at national, sub-regional and regional level	506,050
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	300,885
6. Data and information to meet decision-making needs of FFA members	1,196,967
9. Planning, monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management	139,696
3. FFA Members' offshore fisheries rights are secured and protected.	**7,693,846**
1. Provision of policy and technical advice at national, sub-regional and regional level	2,386,145
2. Capacity building and training at national, sub-regional and regional level	829,187
3. Forum for regional dialogue and negotiations to develop shared regional positions and building solidarity	323,526
4. Technical services at regional level in the area of MCS	3,496,420
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	234,785
6. Data and information to meet decision-making needs of FFA members	213,392
9. Planning, monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management	210,391
4. Economic and social benefits are optimized for FFA Member countries and our people, within the context of ecologically sustainable fisheries.	**4,503,640**
1. Provision of policy and technical advice at national, sub-regional and regional level	1,430,311
2. Capacity building and training at national, sub-regional and regional level	976,761
4. Technical services at regional level in the area of MCS	1,569,900
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	394,504
7. Advocacy, media & communications	132,164
5. Our people are empowered through strong and effective national, sub-regional and regional fisheries organisations.	**724,848**
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	602,683
7. Advocacy, media & communications	122,164
6. FFA Secretariat is a professional organisation providing high quality advice and other services to FFA Members.	**8,608,946**
1. Provision of policy and technical advice at national, sub-regional and regional level	641,359
10. People management and development	1,121,401
11. Financial & asset management, and procurement.	4,579,621
8. Organisational transformation, management systems & processes	2,138,486
9. Planning, monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management	128,078
Total	**$ 27,433,511**

ANNEX 3

DETAILED ACTIVITY BUDGET (Expenditures by funding sources)

Detailed Activity budget by Output	Revised Budget	Interim budget	Movement	General Fund	DFAT Program Fund	MFAT Program Fund	Trust Fund	Housing Fund	Vessel Register Fund	US Treaty Fund	Total
1. Provision of policy and technical advice at national, sub-regional and regional level											
0004 - AUS - Legal capacity and prosecution support	10,000	10,000	-	-	10,000	-	-	-	-	-	10,000
0087 - UST Observer placement - 100%	296,000	296,000	-	-	-	-	-	-	-	296,000	296,000
0531 - Electronic Vessel Register	30,000	30,000	-	-	-	-	-	-	30,000	-	30,000
0685 - Finance fees - UST Observers	4,000	4,000	-	-	-	-	-	-	-	4,000	4,000
0742 - Data management (UST) - FFA	4,500	4,500	-	-	-	-	-	-	-	4,500	4,500
0743 - Other contingent provisions (UST)	12,000	12,000	-	-	-	-	-	-	-	12,000	12,000
0746 - Observer administration - Observer scheme coordinator (FFA)	21,000	21,000	-	-	-	-	-	-	-	21,000	21,000
0929 - UST Observer Placement - Debriefing	9,500	9,500	-	-	-	-	-	-	-	9,500	9,500
1229 - Judicial Seminar (DFAT)	-	-	-	-	-	-	-	-	-	-	-
1335 - Technical support to SIDs national bycatch mgmt (UNDP/GEF)	40,000	-	40,000	-	-	-	40,000	-	-	-	40,000
1420 - SP Tuna long line policy -Regional catch management scheme (F	171,773	158,927	12,846	-	-	-	171,773	-	-	-	171,773
1421 - SP Tuna long line policy -TKA Participants (FFA)	245,259	216,090	29,169	-	-	-	245,259	-	-	-	245,259
1424 - SP Tuna long line policy -Non- Output specific costs/Managem	41,004	36,560	4,444	-	-	-	41,004	-	-	-	41,004
1472 - Legal - emerging priorities - DFAT	10,000	10,000	-	-	10,000	-	-	-	-	-	10,000
1486 - S/Provides Admin (UST) - NOPs in-country support	43,576	43,576	-	-	-	-	-	-	-	43,576	43,576
1492 - Catch Documentation Scheme (SPC) - NZMFAT CDS	45,359	-	45,359	-	-	-	45,359	-	-	-	45,359
1493 - Framework for regional PSM - MFAT PSM	164,725	-	164,725	-	-	-	164,725	-	-	-	164,725
1502 - S/Providers Admin (UST) - Pago pago office support	24,500	24,500	-	-	-	-	-	-	-	24,500	24,500
1571 - Investment appraisal & facilitation (NZ- IEEB	77,666	97,890	- 20,224	-	-	-	77,666	-	-	-	77,666
1572 - Assistance to private sector SME (NZ - IEEB)	44,701	42,935	1,766	-	-	-	44,701	-	-	-	44,701
1574 - Management fees -NZ-IEEN	100,619	-	100,619	-	-	-	100,619	-	-	-	100,619
1626 - JPF trade information and policy	98,400	98,400	-	-	-	-	98,400	-	-	-	98,400
1645 - UST - policy advice and operations	34,742	34,742	-	-	-	-	-	-	-	34,742	34,742
1650 - National strategies & implementation tool - MFAT Port State	183,585	176,415	7,170	-	-	-	183,585	-	-	-	183,585

1651 - National regulatory & governance framework - MFAT Port state	281,821	269,351	12,470	-	-	-	281,821	-	-	-	281,821
1774 - Identify needs & develop national CDS implementation	31,338	15,082	16,256	-	-	-	31,338	-	-	-	31,338
1775 - Develop mechanisms to implement national CDS strategies.	136,704	65,228	71,476	-	-	-	136,704	-	-	-	136,704
1776 - Support PICs to review & develop national legislation,	55,419	25,056	30,363	-	-	-	55,419	-	-	-	55,419
1777 - Support national regulatory and governance framework	31,396	15,175	16,221	-	-	-	31,396	-	-	-	31,396
1792 - Fisheries Development Policy - PEUMP TFD	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
1793 - Policy dialogue with EU - PEUMP TFD	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
1794 - Assistance with WCFC CMMs - PEUMP TFD	24,317	33,000	- 8,683	-	-	-	24,317	-	-	-	24,317
1797 - Review of legislation - PEUMP IUU	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
1798 - National follow up of IUU - PEUMP IUU	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
1800 - Catch documentation, EM & ER - PEUMP IUU	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
1832 - Tech Advice & support to Countries seeking markets(China,US,	15,000	15,000	-	-	-	15,000	-	-	-	-	15,000
1843 - International Fisheries Law (JPF)	50,500	50,500	-	-	-	-	50,500	-	-	-	50,500
1862 - Gender Initiatives - General Fund	60,000	60,000	-	60,000	-	-	-	-	-	-	60,000
1900 - Gender initiatives (DFAT)	149,892	3,392	146,500	-	-	-	149,892	-	-	-	149,892
1920 - Prov, national, sub regional & regional economic analysis, suppt	46,297	46,297	-	-	46,297	-	-	-	-	-	46,297
1922 - Analysis & Quantification contribution of tuna to food secur	66,998	66,998	-	-	66,998	-	-	-	-	-	66,998
1924 - Economic data processing, storage and dissemination	65,627	65,627	-	-	65,627	-	-	-	-	-	65,627
1953 - FISHLEX (FAO)	86,823	36,720	50,103	-	-	-	86,823	-	-	-	86,823
1954 - OFMP 3 Preparatory work	82,125	-	82,125	-	-	-	82,125	-	-	-	82,125
1965 - Pacific Island Food Revolution (MFAT)	-	300,000	- 300,000	-	-	-	-	-	-	-	-
1972 - Analysis of economic impacts of climate change on tuna fishery	65,891	65,891	-	-	-	65,891	-	-	-	-	65,891
1973 - JPF - Capacity Dev. Fisheries related, economic analysis	133,300	133,300	-	-	-	-	133,300	-	-	-	133,300
1974 - Improve employment Opportunities for Women inFisheries	27,478	27,478	-	-	-	-	27,478	-	-	-	27,478
1986 - National MCS Strategy development, monit & review (DFAT)	150,316	150,316	-	-	150,316	-	-	-	-	-	150,316
1994 - Climate change consultancy	120,000	120,000	-	-	120,000	-	-	-	-	-	120,000
1996 - Pacific Island Food Revolution (DFAT)	-	79,151	- 79,151	-	-	-	-	-	-	-	-
2366 - Support Regional MCS IUU Activities (DFAT)	376,474	-	376,474	-	-	-	376,474	-	-	-	376,474
0000 - Judicial Seminar	60,000	-	60,000	-	-	60,000	-	-	-	-	60,000

1. Provision of policy and technical advice at national, sub-regional and regional level	**4,120,625**	**3,260,598**	**860,027**	**60,000**	**469,238**	**140,891**	**2,970,678**	**-**	**30,000**	**449,818**	**4,120,625**
2. Capacity building and training at national, sub-regional and regional level											
0083 - UST training and attachment	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000
0092 - National VMS Officers	30,000	30,000	-	-	-	-	-	-	30,000	-	30,000
0107 - VMS - MCS/VMS training	7,500	7,500	-	-	-	-	-	-	7,500	-	7,500
0872 - Fisheries Development Planning (DFAT)	23,960	23,960	-	-	23,960	-	-	-	-	-	23,960
1423 - SP Tuna long line policy -Capacity Development (FFA)	140,246	251,557	- 111,311	-	-	-	140,246	-	-	-	140,246
1496 - Harvest Strategy Workshops (SPC/MFAT)	25,445	26,233	- 788	-	-	-	25,445	-	-	-	25,445
1543 - PROP operating cost (IDA)	13,000	30,000	- 17,000	-	-	-	13,000	-	-	-	13,000
1548 - Safeguard specialist (IDA)	6,000	7,500	- 1,500	-	-	-	6,000	-	-	-	6,000
1551 - NTIS workshops - DFAT NTSA	1,492	95,477	- 93,985	-	-	-	1,492	-	-	-	1,492
1552 - NTSA workshops - DFAT NTSA	54,732	95,329	- 40,597	-	-	-	54,732	-	-	-	54,732
1555 - Management fees - DFAT NTSA	9,588	45,848	- 36,260	-	-	-	9,588	-	-	-	9,588
1573 - Advice & technical support to enable compliance (NZ - IEEB)	139,156	92,739	46,417	-	-	-	139,156	-	-	-	139,156
1778 - Develop CDS awareness, training and education programmes.	69,268	28,181	41,087	-	-	-	69,268	-	-	-	69,268
1779 - Implement CDS awareness, training and education programmes -	57,602	16,641	40,961	-	-	-	57,602	-	-	-	57,602
1790 - RECAS establishment - PEUMP TFD	82,750	82,750	-	-	-	-	82,750	-	-	-	82,750
1802 - Capacity building MCS training - PEUMP IUU	121,000	121,000	-	-	-	-	121,000	-	-	-	121,000
1826 - Ocean Finance profiles for 11 PIC (PROP-IDA)	10,000	-	10,000	-	-	-	10,000	-	-	-	10,000
1828 - Contingency - IDA	12,700	35,000	- 22,300	-	-	-	12,700	-	-	-	12,700
1834 - Regional/national training & attachment-building Capacities	22,600	22,600	-	-	-	22,600	-	-	-	-	22,600
1863 - PIRFO Course Accreditation -FAO	-	40,608	- 40,608	-	-	-	-	-	-	-	-
1951 - Training framework development (MFAT)	5,000	5,000	-	-	-	5,000	-	-	-	-	5,000
1971 - JPF Observer Critical incident analysis workshop	112,200	112,200	-	-	-	-	112,200	-	-	-	112,200
1979 - FFA projects	304,750	377,500	- 72,750	-	-	-	304,750	-	-	-	304,750
1991 - Media training - FFA and member countries	30,000	30,000	-	-	-	30,000	-	-	-	-	30,000
2005 - WB PPA Works	-	-	-	-	-	-	-	-	-	-	-

2. Capacity building and training at national, sub-regional and regional level	**1,298,989**	**1,597,623**	**-298,634**	**-**	**23,960**	**57,600**	**1,159,929**	**-**	**37,500**	**20,000**	**1,298,989**
3. Forum for regional dialogue and negotiations to develop shared regional positions and building solidarity											
0428 - FFC Annual Ministerial Meetings	-	-	-	-	-	-	-	-	-	-	-
0441 - FFC Annual FFC meetings - Members	105,322	105,322	-	105,322	-	-	-	-	-	-	105,322
0580 - MCS - Working group meeting (DFAT)	100,000	109,249	-9,249	-	100,000	-	-	-	-	-	100,000
1271 - MOC/WCPFC	31,501	31,613	-112	-	-	-	31,501	-	-	-	31,501
1550 - In-country work - DFAT NTSA	-	23,384	-23,384	-	-	-	-	-	-	-	-
1896 - WCPFC Pre-MOC support	53,269	78,686	-25,417	-	-	-	53,269	-	-	-	53,269
3. Forum for regional dialogue and negotiations to develop shared regional positions and building solidarity	**290,092**	**348,254**	**-58,162**	**105,322**	**100,000**	**-**	**84,770**	**-**	**-**	**-**	**290,092**
4. Technical services at regional level in the area of MCS											
0068 - UST - Office equipment & stationery	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000
0073 - UST - Financial monitoring (Audit fees etc)	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000
0081 - UST Technical consultation VDS & Treaty implementation	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000
0093 - Satcomms (VSL)	350,000	350,000	-	-	-	-	-	-	350,000	-	350,000
0095 - VMS Sat link	125,000	125,000	-	-	-	-	-	-	125,000	-	125,000
0097 - VMS - Hardware/software replacement	20,000	20,000	-	-	-	-	-	-	20,000	-	20,000
0098 - Hardware maintenance	6,705	6,705	-	-	-	-	-	-	6,705	-	6,705
0103 - VMS - Service Providers	230,000	230,000	-	-	-	-	-	-	230,000	-	230,000
0109 - VMS-Duty Rooster call	15,000	15,000	-	-	-	-	-	-	15,000	-	15,000
0373 - AIS Data	50,000	50,000	-	-	-	-	-	-	50,000	-	50,000
0550 - UST-Consultancy services	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000
0568 - Onsite support - VMS staff	10,000	10,000	-	-	-	-	-	-	10,000	-	10,000
0569 - VMS technical support	25,000	25,000	-	-	-	-	-	-	25,000	-	25,000
0660 - UST administration of FFA treaty agreement	15,000	15,000	-	-	-	-	-	-	-	15,000	15,000
0684 - Finance charges - UST	-	-	-	-	-	-	-	-	-	-	-
0725 - Thorium Airtime Costs	145,000	145,000	-	-	-	-	-	-	145,000	-	145,000
0726 - Data Center Services	48,000	48,000	-	-	-	-	-	-	48,000	-	48,000
0809 - VMS enhancement and support	30,000	30,000	-	-	-	-	-	-	30,000	-	30,000
0840 - International Treaties & agreement updates	20,000	20,000	-	-	-	-	-	-	-	20,000	20,000

0847 - Aerial surveillance support/workshop	-	65,000	- 65,000	-	-	-	-	-	-	-	-
0882 - National VMS System	20,000	20,000	-	-	-	-	-	-	20,000	-	20,000
1208 - UST - Management fees	315,000	315,000	-	-	-	-	-	-	-	315,000	315,000
1270 - Remote Sensing Surveillance System (KIOST)	107,000	107,000	-	-	-	-	107,000	-	-	-	107,000
1381 - Basic Observer training & Certification (Cost recovery-VR)	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
1382 - National trainer assessor workshop (Obs cost recovery VR)	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
1383 - Cert IV PIRFO training & assessor course (Obs c/recovery VR)	35,555	35,555	-	-	-	-	35,555	-	-	-	35,555
1384 - Debriefer training & certification (Obs C/recovery)	5,700	5,700	-	-	-	-	5,700	-	-	-	5,700
1385 - Observer Electronic Reporting (Obs c/recovery VR)	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
1386 - Observer Coordinator Workshop (Obs c/recovery VR)	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
1387 - National observer program infrastructure (Obs C/recovery VR)	35,000	35,000	-	-	-	-	35,000	-	-	-	35,000
1388 - Observer program administration (Obs cost recovery VR)	37,875	37,875	-	-	-	-	37,875	-	-	-	37,875
1417 - Management fees - KIOST	25,000	25,000	-	-	-	-	25,000	-	-	-	25,000
1642 - SPC Observer program advisor - VR cost recovery	171,500	171,500	-	-	-	-	171,500	-	-	-	171,500
1643 - SPC Observer training coordinator - VR cost recovery	161,355	161,355	-	-	-	-	161,355	-	-	-	161,355
1644 - UST - Meetings and workshops	263,923	263,923	-	-	-	-	-	-	-	263,923	263,923
1646 - UST Text publication	16,000	16,000	-	-	-	-	-	-	-	16,000	16,000
1649 - Framework for regional PSM - MFAT Port state measures	-	139,675	- 139,675	-	-	-	-	-	-	-	-
1652 - Training program to implement PSM - MFAT Port state measures	65,584	56,456	9,128	-	-	-	65,584	-	-	-	65,584
1771 - Develop regional CDS framework - PIPSMP &	3,228	288	2,940	-	-	-	3,228	-	-	-	3,228
1799 - Trials of new technology - PEUMP IUU	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
1845 - Observer training attachment (JPF)	-	-	-	-	-	-	-	-	-	-	-
1860 - Enhanced RSP Analytics	64,000	64,000	-	-	-	64,000	-	-	-	-	64,000
1918 - National Information Management System Development	74,000	74,000	-	-	-	74,000	-	-	-	-	74,000
1931 - Tech Advice & support to Countries seeking markets(China,US,	10,000	10,000	-	-	10,000	-	-	-	-	-	10,000
1933 - Aerial Surveillance travel	-	20,000	- 20,000	-	-	-	-	-	-	-	-
1975 - HS-Markit Maritime Intelligence Risk Suit (MIRS)	75,000	75,000	-	-	-	-	-	-	75,000	-	75,000
1977 - TA-Development of concept Note	-	50,000	- 50,000	-	-	-	-	-	-	-	-
1980 - Observer livelihood and safety	417,022	417,022	-	-	-	-	417,022	-	-	-	417,022

1988 - CSIRO	63,918	152,284	-88,366	-	-	-	63,918	-	-	-	63,918
4. Technical services at regional level in the area of MCS	**3,366,366**	**3,717,338**	**-350,972**	**-**	**10,000**	**138,000**	**1,358,738**	**-**	**1,149,705**	**709,923**	**3,366,366**
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)											
0375 - Attend CROP working group - DFAT	7,000	9,190	-2,190	-	7,000	-	-	-	-	-	7,000
0533 - JPF - JPF meeting costs	38,700	38,700	-	-	-	-	38,700	-	-	-	38,700
0587 - UST Broader cooperation activities	9,960	9,960	-	-	-	-	-	-	-	9,960	9,960
0590 - UN meetings & international issues	16,000	16,216	-216	-	16,000	-	-	-	-	-	16,000
0638 - In-country national priority - DFAT	10,000	11,256	-1,256	-	10,000	-	-	-	-	-	10,000
0661 - JPF - International meetings	108,000	108,000	-	-	-	-	108,000	-	-	-	108,000
0708 - JPF - Boundary delimitation	51,100	51,100	-	-	-	-	51,100	-	-	-	51,100
0887 - VMS fellowship	5,775	5,775	-	-	-	-	-	-	5,775	-	5,775
0893 - Regional meetings -FDD (DFAT)	10,000	11,960	-1,960	-	10,000	-	-	-	-	-	10,000
0896 - FDD Regional initiatives (DFAT)	30,000	35,000	-5,000	-	30,000	-	-	-	-	-	30,000
1233 - SPC pre-assessment workshop (DFAT)	6,419	6,419	-	-	6,419	-	-	-	-	-	6,419
1300 - Consultation/Workshops - Regional (FAO/GEF)	35,000	-	35,000	-	-	-	35,000	-	-	-	35,000
1570 - Develop and implement employment standard (NZ-IEEB)	84,759	-	84,759	-	-	-	84,759	-	-	-	84,759
1600 - Meeting & Travel - PEUMP TFD	10,000	10,000	-	-	-	-	10,000	-	-	-	10,000
1606 - Meeting & travel - PEUPM IUU	6,000	6,000	-	-	-	-	6,000	-	-	-	6,000
1637 - Selection & Governance - MFAT leadership program	1,653	3,021	-1,368	-	-	-	1,653	-	-	-	1,653
1638 - Stage 1 Information package & coaching - MFAT PFLP	4,332	30,994	-26,662	-	-	-	4,332	-	-	-	4,332
1639 - Stage 2 Coaching & Attachments - MFAT leadership program	3,014	20,532	-17,518	-	-	-	3,014	-	-	-	3,014
1640 - Stage 3 Coaching and attachments - MFAT PFLP	5,349	42,210	-36,861	-	-	-	5,349	-	-	-	5,349
1654 - JPF - Enhance member admin	21,000	21,000	-	-	-	-	21,000	-	-	-	21,000
1795 - Tuna industry association - PEUMP TFD	96,000	96,000	-	-	-	-	96,000	-	-	-	96,000
1796 - Support to SME - PEUMP TFD	157,550	150,000	7,550	-	-	-	157,550	-	-	-	157,550
1801 - International outreach WWF - PEUMP IUU	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
1844 - JPF - Katsuobushi Extract	30,000	30,000	-	-	-	-	30,000	-	-	-	30,000
1902 - At sea transhipment monitoring	-	59,829	-59,829	-	-	-	-	-	-	-	-
1915 - Maritime College Seminars (JPF)	63,500	63,500	-	-	-	-	63,500	-	-	-	63,500
1936 - In-country national priority (MFAT)	7,500	7,500	-	-	-	7,500	-	-	-	-	7,500

1937 - Legal - emerging priorities (MFAT)	5,000	5,000	-	-	-	5,000	-	-	-	-	5,000
1941 - Boundary delimitation (MFAT)	15,000	15,000	-	-	-	15,000	-	-	-	-	15,000
1947 - Trilateral meetings (MFAT)	44,347	44,347	-	-	-	44,347	-	-	-	-	44,347
1949 - National visits/SLA (MFAT)	35,274	35,274	-	-	-	35,274	-	-	-	-	35,274
5. Engagement, collaboration and partnerships. (FFA members / CROP agencies / donors)	**1,018,232**	**1,043,783**	**- 25,551**	**-**	**79,419**	**107,121**	**815,957**	**-**	**5,775**	**9,960**	**1,018,232**
6. Data and information to meet decision-making needs of FFA members											
1422 - SP Tuna long line policy -Systems to support catch managemen	172,520	34,189	138,331	-	-	-	172,520	-	-	-	172,520
1426 - SP Tuna long line policy - Scientific information and advice	191,798	-	191,798	-	-	-	191,798	-	-	-	191,798
1428 - SP Tuna long line policy - TKA Participants (SPC)	83,693	36,223	47,470	-	-	-	83,693	-	-	-	83,693
1429 - SP Tuna long line policy - Systems to support catch manageme	426,331	145,833	280,498	-	-	-	426,331	-	-	-	426,331
1430 - SP Tuna long line policy - Capacity Development (SPC)	79,052	45,888	33,164	-	-	-	79,052	-	-	-	79,052
1431 - SP Tuna long line policy - Non- Output specific costs/Manage	118,378	-	118,378	-	-	-	118,378	-	-	-	118,378
1770 - Develop governance and mgt arrangements for CDS - regional	-	-	-	-	-	-	-	-	-	-	-
1772 - Implement tools for CDS framework.	16,752	6,583	10,169	-	-	-	16,752	-	-	-	16,752
1773 - Develop e-CDS data standards.	11,445	5,581	5,864	-	-	-	11,445	-	-	-	11,445
1791 - Support for sanitation & IUU CAs - PUEMP TFD	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
6. Data and information to meet decision-making needs of FFA members	**1,159,969**	**334,297**	**825,672**	**-**	**-**	**-**	**1,159,969**	**-**	**-**	**-**	**1,159,969**
7. Advocacy, media & communications											
0327 - Managing media and networking (DFAT)	15,000	15,000	-	-	15,000	-	-	-	-	-	15,000
0427 - Annual report publication (DFAT)	5,000	5,000	-	-	5,000	-	-	-	-	-	5,000
1604 - Communications & visibility - PEUMP TFD	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
1898 - Communication specialist	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
1908 - Media consultancies (MFAT)	30,000	30,000	-	-	-	30,000	-	-	-	-	30,000
1927 - Website management and development (Other TF Donors)	5,000	5,000	-	-	-	-	5,000	-	-	-	5,000
1952 - FFA Open Day (GF)	30,000	30,000	-	30,000	-	-	-	-	-	-	30,000
1970 - Trygg Mat Tracking Resource books	18,000	18,000	-	-	-	-	18,000	-	-	-	18,000
1990 - FFA branding	60,000	60,000	-	-	-	60,000	-	-	-	-	60,000
7. Advocacy, media & communications	**193,000**	**193,000**	**-**	**30,000**	**20,000**	**90,000**	**53,000**	**-**	**-**	**-**	**193,000**

8. Organisational transformation, management systems & processes											
0066 - Library services	10,000	10,000	-	-	10,000	-	-	-	-	-	10,000
0377 - IT supplies and consumables - DFAT	35,000	35,000	-	-	35,000	-	-	-	-	-	35,000
0378 - IT supplies and consumables - NZAid	40,000	40,000	-	-	-	40,000	-	-	-	-	40,000
0379 - IT supplies and consumables - GF	-	-	-	-	-	-	-	-	-	-	-
0953 - IT supplies and consumables	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
1365 - Internal audit software - DFAT	4,000	4,000	-	-	4,000	-	-	-	-	-	4,000
1366 - IA Professional development	4,000	4,000	-	-	-	4,000	-	-	-	-	4,000
1389 - IT Upgrades and enhancement (NZ_MFAT)	45,000	45,000	-	-	-	45,000	-	-	-	-	45,000
1419 - RIMF Development/rollout (NZMFAT)	45,000	45,000	-	-	-	45,000	-	-	-	-	45,000
1434 - ICT Security	30,000	30,000	-	-	-	30,000	-	-	-	-	30,000
1509 - Gender Implementation	20,000	20,000	-	-	20,000	-	-	-	-	-	20,000
1589 - RIMF rollout -DFAT	78,000	78,000	-	-	78,000	-	-	-	-	-	78,000
1664 - ICT Security (DFAT)	50,000	50,000	-	-	50,000	-	-	-	-	-	50,000
1836 - External corporate advice and services - MFAT SPI	-	568,224	- 568,224	-	-	-	-	-	-	-	-
1838 - Management Fees - NZ MFAT SPI	116,892	115,070	1,822	-	-	-	116,892	-	-	-	116,892
1917 - Internet services and enhancement	-	-	-	-	-	-	-	-	-	-	-
1919 - RIMF Development - Hosting services (GF)	-	-	-	-	-	-	-	-	-	-	-
1928 - Computer software maintenance	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
1939 - Internal Audit software upgrade (MFAT)	17,198	17,198	-	-	-	17,198	-	-	-	-	17,198
1966 - Internet instructure/services upgrades (MFAT)	171,000	171,000	-	-	-	171,000	-	-	-	-	171,000
1981 - Secretariat capability support (MFAT SPI)	49,165	100,051	- 50,886	-	-	-	49,165	-	-	-	49,165
1982 - FFA members engagement (MFAT- SPI	20,336	20,010	326	-	-	-	20,336	-	-	-	20,336
1995 - EDRMS	100,000	100,000	-	-	100,000	-	-	-	-	-	100,000
0000 - Business system upgrade and integration	300,000	-	300,000	-	-	-	300,000	-	-	-	300,000
0000 - Review of FFC Governance.	20,000	-	20,000	-	-	-	20,000	-	-	-	20,000
8. Organisational transformation, management systems & processes	**1,230,591**	**1,527,553**	**- 296,962**	**-**	**297,000**	**352,198**	**581,393**	**-**	**-**	**-**	**1,230,591**
9. Planning; monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management											
1330 - Evaluations (FAO/GEF)	-	-	-	-	-	-	-	-	-	-	-
1425 - SP Tuna longline policy - M & E (FFA)	19,365	17,019	2,346	-	-	-	19,365	-	-	-	19,365
1484 - SP Tuna longline policy - M & E (SPC)	8,316	39,955	- 31,639	-	-	-	8,316	-	-	-	8,316
1495 - M & E and management su[pport - MFAT PSM	65,554	37,066	28,488	-	-	-	65,554	-	-	-	65,554
1782 - Evaluation (end of Year 3) costs - NZMFAT CDS	16,063	-	16,063	-	-	-	16,063	-	-	-	16,063
1783 - M&E Technical Expertise - NZMFAT CDS	32,822	16,653	16,169	-	-	-	32,822	-	-	-	32,822

9. Planning; monitoring, evaluation, reporting, learning and adaptation (MERLA); and risk management	**142,120**	**110,693**	**31,427**	**-**	**-**	**-**	**142,120**	**-**	**-**	**-**	**142,120**
10. People management and development											
0365 - Insurance - staff medical & life policy (Trust Fund)	69,413	69,413	-	-	69,413	-	-	-	-	-	69,413
0366 - Insurance - staff medical & life policy (VMS)	83,693	83,693	-	-	-	-	-	-	83,693	-	83,693
0367 - Insurance - staff medical & life policy (UST Observers)	29,467	29,467	-	-	-	-	-	-	-	29,467	29,467
0370 - Insurance - staff medical & life policy (USTA)	12,555	12,555	-	-	-	-	-	-	-	12,555	12,555
0435 - HR recruitment & selection	100,000	100,000	-	100,000	-	-	-	-	-	-	100,000
0439 - Training and development (MFAT)	70,000	70,000	-	-	-	70,000	-	-	-	-	70,000
0446 - Insurance - staff medical & life policy -General Fund	154,025	154,025	-	154,025	-	-	-	-	-	-	154,025
0516 - Insurance- Industrial special risk	28,600	28,600	-	28,600	-	-	-	-	-	-	28,600
0546 - Insurance - workers compensation	12,100	12,100	-	12,100	-	-	-	-	-	-	12,100
0547 - Insurance - public liability	3,960	3,960	-	3,960	-	-	-	-	-	-	3,960
0548 - Insurance - personal accident (General Fund)	9,568	9,568	-	9,568	-	-	-	-	-	-	9,568
0584 - Insurance - Motor vehicles	5,000	-	5,000	5,000	-	-	-	-	-	-	5,000
0586 - Annual maintenance - HRIS	25,000	25,000	-	25,000	-	-	-	-	-	-	25,000
0692 - Training and development - DFAT	35,000	35,000	-	-	35,000	-	-	-	-	-	35,000
1498 - Insurance - staff medical & life policy (Housing Fund)	9,590	9,590	-	-	-	-	-	9,590	-	-	9,590
1658 - Medical referral cases - Vessel register	-	-	-	-	-	-	-	-	-	-	-
1660 - Medical referral - USTO	15,602	15,602	-	-	-	-	-	-	-	15,602	15,602
1942 - Insurance - staff medical & life policy (MFAT)	62,567	62,567	-	-	-	62,567	-	-	-	-	62,567
10. People management and development	**726,141**	**721,141**	**5,000**	**338,253**	**104,413**	**132,567**	**-**	**9,590**	**83,693**	**57,625**	**726,141**
11. Financial & asset management, and procurement.											
0047 - EU - Indirect costs	-	-	-	-	-	-	-	-	-	-	-
0110 - Finance/Bank charges	10,000	15,000	- 5,000	10,000	-	-	-	-	-	-	10,000
0113 - Preparation and audit of financial statements	30,000	30,000	-	30,000	-	-	-	-	-	-	30,000
0121 - Building maintenance	70,000	75,000	- 5,000	70,000	-	-	-	-	-	-	70,000
0122 - Office maintenance	30,000	30,000	-	30,000	-	-	-	-	-	-	30,000
0123 - Conference centre	70,000	50,000	20,000	70,000	-	-	-	-	-	-	70,000
0124 - Plant & equipment repl./mtn.	30,000	36,400	- 6,400	30,000	-	-	-	-	-	-	30,000

0126 - Motor vehicle operation	35,000	65,000	- 30,000	35,000	-	-	-	-	-	-	35,000
0128 - Office furniture & equipment	30,000	30,000	-	30,000	-	-	-	-	-	-	30,000
0223 - Housing fund administrator	28,515	28,515	-	-	-	-	-	28,515	-	-	28,515
0339 - Annual maintenance fees - Finance One	61,575	61,575	-	61,575	-	-	-	-	-	-	61,575
0405 - CPA professional membership/training fees	5,000	5,000	-	5,000	-	-	-	-	-	-	5,000
0420 - Water	12,000	12,000	-	12,000	-	-	-	-	-	-	12,000
0421 - Operating cost - Generator	10,000	13,200	- 3,200	10,000	-	-	-	-	-	-	10,000
0430 - Budget formulation and forecasting	4,651	4,651	-	4,651	-	-	-	-	-	-	4,651
0443 - Telecommunication charges	100,000	100,000	-	100,000	-	-	-	-	-	-	100,000
0444 - Hospitality	30,000	30,000	-	30,000	-	-	-	-	-	-	30,000
0447 - Office supplies	41,000	41,000	-	41,000	-	-	-	-	-	-	41,000
0448 - Security services	125,000	125,000	-	125,000	-	-	-	-	-	-	125,000
0449 - Electricity costs	198,000	198,000	-	198,000	-	-	-	-	-	-	198,000
0544 - Grounds maintenance	55,000	55,000	-	55,000	-	-	-	-	-	-	55,000
0681 - Finance/Bank Charges - Trust Fund	-	-	-	-	-	-	-	-	-	-	-
0750 - Finance system upgrade (NZ MFAT	52,170	52,170	-	-	-	52,170	-	-	-	-	52,170
0770 - Depreciation expenses - Land	135,592	135,592	-	74,365	-	-	-	61,227	-	-	135,592
0771 - Depreciation - Building & houses	112,571	112,571	-	59,143	-	-	-	53,428	-	-	112,571
0772 - Depreciation - Furniture Office	-	-	-	-	-	-	-	-	-	-	-
0773 - Depreciation - Computer hard/software	33,660	33,660	-	4,507	-	-	27,794	-	1,359	-	33,660
0774 - Depreciation - Plant & equipment office	20,889	20,889	-	7,170	-	-	12,411	-	346	962	20,889
0775 - Depreciation - Motor vehicles	15,871	15,871	-	9,457	-	-	6,414	-	-	-	15,871
0776 - Depreciation - Household furniture & equipment	12,468	12,468	-	6,054	-	-	-	6,414	-	-	12,468
0790 - Asset Expenditure Control - General Fund	-	-	-	-	-	-	-	-	-	-	-
0792 - Asset Expenditure control - Housing Fund	-	-	-	-	-	-	-	-	-	-	-
0829 - Foreign currency/exchange losses - Other TF	15,000	-	15,000	-	-	15,000	-	-	-	-	15,000
0963 - Foreign currency/exchange exposure - GF	40,000	40,000	-	40,000	-	-	-	-	-	-	40,000
0965 - Foreign currency/exchange exposure - VR	-	-	-	-	-	-	-	-	-	-	-
1000 - Lawson Tama house (DDG)	5,000	5,000	-	-	-	-	-	5,000	-	-	5,000
1001 - Lawson Tama hse (MO)	3,000	3,000	-	-	-	-	-	3,000	-	-	3,000
1002 - West Kola house (PFO)	15,000	15,000	-	-	-	-	-	15,000	-	-	15,000
1003 - East Kola house (EO)	12,000	12,000	-	-	-	-	-	12,000	-	-	12,000
1004 - Tanuli Ridge house (ITM)	40,000	40,000	-	-	-	-	-	40,000	-	-	40,000
1005 - Vasakena Ridge house (FAM)	10,500	10,500	-	-	-	-	-	10,500	-	-	10,500
1006 - Eagle Street house (MMCS)	5,000	5,000	-	-	-	-	-	5,000	-	-	5,000
1007 - Panatina Ridge House (VMSSO)	40,000	40,000	-	-	-	-	-	40,000	-	-	40,000
1008 - Ngossi House No.1 (TIA)	13,000	13,000	-	-	-	-	-	13,000	-	-	13,000
1010 - Tandai House No.2 (CSM)	5,000	5,000	-	-	-	-	-	5,000	-	-	5,000
1011 - Tandai House No.3 (DBA)	5,000	5,000	-	-	-	-	-	5,000	-	-	5,000
1012 - Tandai House No.4 (SAP)	14,000	14,000	-	-	-	-	-	14,000	-	-	14,000
1014 - White River House No.1 (OPM)	8,000	8,000	-	-	-	-	-	8,000	-	-	8,000
1015 - White River house No.2 (MEM)	35,000	35,000	-	-	-	-	-	35,000	-	-	35,000
1017 - Rental - Non-FFA houses	1,431,136	1,431,136	-	-	-	-	-	1,431,136	-	-	1,431,136

1033 - Housing Fund-Miscellaneous	8,242	8,242	-	-	-	-	-	8,242	-	-	8,242
1061 - Rates & rental - land & property	500	500	-	-	-	-	-	500	-	-	500
1099 - R & M - Non FFA houses	10,000	10,000	-	-	-	-	-	10,000	-	-	10,000
1110 - Household items	53,000	53,000	-	-	-	-	-	53,000	-	-	53,000
1120 - HF insurance	15,000	15,000	-	-	-	-	-	15,000	-	-	15,000
1353 - External audit (UNDP/GEF)	35,000	-	35,000	-	-	-	35,000	-	-	-	35,000
1602 - Operating & office costs - PEUMP TFD	4,000	4,000	-	-	-	-	4,000	-	-	-	4,000
1608 - Operational & office costs - PEUMP IUU	3,000	3,000	-	-	-	-	3,000	-	-	-	3,000
1837 - Health Infrastructure - NZ MFAT Health Fund	93,815	-	93,815	-	-	-	93,815	-	-	-	93,815
1912 - Quality Review (PROP IDA)	3,300	3,300	-	-	-	-	3,300	-	-	-	3,300
1925 - Independent completion report (PROP-IDA)	19,440	40,000	- 20,560	-	-	-	19,440	-	-	-	19,440
1926 - Audit (PROP)	5,000	5,000	-	-	-	-	5,000	-	-	-	5,000
1964 - Ngossi House No.2 DG Official Residence	50,000	50,000	-	50,000	-	-	-	-	-	-	50,000
1978 - COVID 19 Response cost	50,000	50,000	-	50,000	-	-	-	-	-	-	50,000
1983 - 9 Pillar assessment (DFAT)	30,000	30,000	-	-	30,000	-	-	-	-	-	30,000
1984 - Accounting service consultation/fees (DFAT)	20,000	20,000	-	-	20,000	-	-	-	-	-	20,000
1985 - COVID 19 Responses	100,000	100,000	-	-	100,000	-	-	-	-	-	100,000
1989 - Renovations - FFA houses	75,000	200,000	- 125,000	75,000	-	-	-	-	-	-	75,000
1992 - Financial planning, forecasting and strategic training	30,000	30,000	-	-	-	30,000	-	-	-	-	30,000
Depreciation land and building (Donated Assets)	248,163	248,163	-	133,508	-	-	-	114,655	-	-	248,163
Other donated assets	46,619	46,619	-	-	-	-	46,619	-	-	-	46,619
	-	-		-			-	-	-	-	-
Depreciation expenses	331,051	331,051	-	160,696	-	-	46,619	121,069	1,705	962	331,051
0000 - Motor Vehicle replacements	100,000	-	100,000	100,000	-	-	-	-	-	-	100,000
11. Financial & asset management, and procurement.	**3,724,625**	**3,655,971**	**68,655**	**1,395,734**	**150,000**	**97,170**	**210,174**	**1,871,548**	**-**	**-**	**3,724,625**
TOTAL STAFF COSTS	**10,162,760**	**9,974,915**	**187,845**	**2,698,476**	**2,205,245**	**1,806,374**	**1,294,557**	**25,170**	**1,564,371**	**568,568**	**10,162,760**
Grand Total	**$ 27,433,511**	**$ 26,485,165**	**$ 948,346**	**$ 4,627,785**	**$ 3,459,274**	**$ 2,921,920**	**$ 9,831,285**	**$ 1,906,307**	**$ 2,871,045**	**$ 1,815,894**	**$ 27,433,511**

ANNEX 4

BREAKDOWN OF FUNDING SUPPORT (INCOME)

Funding Sources	Revised budget $	Proportion of the Budget %	Interim budget $	Proportion of the Budget %
General Fund	3,306,911	12%	3,278,999	12%
DFAT Program Fund	3,459,274	13%	3,539,491	13%
MFAT Program Fund	2,921,920	11%	3,110,506	12%
Project Fund	9,831,285	36%	8,642,049	33%
Housing Fund	1,948,069	7%	1,948,069	7%
Vessel Resister Fund	3,958,767	14%	3,958,767	15%
US Treaty Fund	2,007,284	7%	2,007,284	8%
Grand Total	**$27,433,510**		**$26,485,165**	

ANNEX 5

SUMMARY OF DIVISIONAL ACTIVITIES FY 2021-22

5. **High Level Advice:**

- Providing strategic leadership and executive management oversight of the Secretariat, ensuring Members' priorities are facilitated and delivered, and governance processes are followed including reporting to FFC.
- Continue to lead the implementation of the Strategic Plan 2020-2025 and ensure that the Business Plan is in place and the monitoring, evaluation, reporting and learning (MERL) framework is finalised and implemented.
- Oversee reviews of technical services provided by FFA including the observer programme, Treaty Administration, IMS services to members; Vessel register fee levels and move to electronic VR; CSLA process and planning.
- Continued strengthening of Executive outreach activities to both donors and member countries to strengthen engagement and presence.
- Greater support and strengthening of communication, public outreach & media relations.
- Development and enhancement of in-house capabilities focusing on MERL, Gender and Climate Change.
- Strengthening the Internal Audit and Risk function with adequate resources.
- Provision of legal advice on any matter of national importance including but not limited to the review of legislation, the preparation of legislation, the interpretation of legislation, the preparation of a case file, support for the prosecution of fisheries offences, or advice on any issue relating to fisheries.
- Enhancement of legal capacity and prosecution capacity including through the provision of training on national legislation, Investigations and evidence management, boarding and inspections, analysis of evidence, and prosecution of offences.
- Continued Support for the delimitation of maritime boundaries including assistance with regional efforts for the recognition in Perpetuity of declared maritime boundaries
- Training to build the capacity of FFA Members and the secretariat in International Fisheries Law and Law of the Sea.
- Enhance the knowledge of the judiciary on international fisheries law and developments in the region

5. **Fisheries Management:**

- Progressing Harvest Strategy Work Plan
- Added focus on implementation of the Regional Longline Strategy with a particular emphasis on establishment of zone based limits for longline fisheries within EEZs and on the high seas.
- Continued work on Port States Measures and Catch Documentation Schemes
- WCPFC, including high seas purse seine & LL limits and allocation frameworks under the TTM; development of a new Albacore CMM

5. **Fisheries Development:**

- Export inspection and certification for Market Access;
- Support in the analysis & quantification contribution of Tuna towards food security;
- Focus on Fisheries Development Planning;
- A provision for national or sub-regional economic analysis to support members; and
- Continuance of Economic data processing, storage and dissemination.

5. **Fisheries Operations:**

- National MCS strategy development and RMCSS M&E
- Continued focus on Observer Livelihood & Safety
- Review of MCS services
- Develop Standards for EM & ER, Licensing, RPSM, CDS, Observer, data collection and analysis, HMTC
- Electronic Vessel Register and review of Vessel Register fees
- Work with HLA to finalise and implement Regional Information Management Strategy (IMS)
- Continued investments in new and emerging technologies.

5. **Corporate Services:**

- Integration of Secretariat business systems in finance, procurement, travel, HR and payroll that are fit for purpose.
- Review of financial planning and budgeting systems
- Development of a Corporate Services multi-year Divisional Plan that will set out Corporate Services' activities that will contribute to the Business Plan and the 2020-2025 SP,
- Review fees and internal charges based on EY Review report - Combination of fee assumptions based on acceptable fee charging principles will be tested using the revised budget template.
- A review of the Corporate Services Division functions and reporting consistent with the organizational structure, and organisational processes and systems required to support the efficient delivery of the high-level organisational outputs and strategic outcomes.
- Development of the Secretariat's People Strategy including review of the Organisational structure and development of the HR Capability Framework. Job descriptions will be reviewed and role performance measures mapped to Divisional measures and relevant strategic outcome indicators.
- Develop resourcing strategy and funding guidelines
- Continuation of the review of organizational policies and processes to support changes identified in the Business Plan and Divisional Plans and will also consider the changing environment we are operating in.
- Develop a multi-year FFA property repairs & maintenance and capital expenditure budgets based on an independent Property Review findings recommendations.