

South Pacific Regional Fisheries Management Organisation

Preparatory Conference

Third Session, Santiago, Chile: 30 January – 3 February 2012

PrepCon-03-INF-05

Funding of the Interim Secretariat

Introduction

The Interim Secretariat was established by the 2007 Reñaca Meeting of the International Consultations and in accordance with the Resolution Establishing a Preparatory Conference for the establishment of the South Pacific Regional Fisheries Management Commission, will continue its work until the conclusion of the first meeting of the Commission, when the property and records of the Preparatory Conference will be transferred to the Commission.

The first meeting of the Commission must occur no later than 12 months after the Convention enters into force, which will occur 30 days after the requisite ratifications have been received. Because it is not known when the first meeting will take place, this paper provides proposed expenditure for a full year's operation of the Interim Secretariat, from 1 July 2012 to 30 June 2013. If the first meeting takes place during that year, any remaining funds would be transferred to the Commission.

Activities

The roles of the Interim Secretariat set out in the Reñaca Meeting Report are:

- (a) Data Management - The receipt, compilation, storage and dissemination (where appropriate) of data submitted by the Participants;
- (b) Document Management - The receipt, storage and dissemination of reports and documents submitted by the Participants;
- (c) Meetings - Providing assistance to the relevant host in organising meetings of the Consultations and of subsidiary bodies of the Consultations;
- (d) Website - The management of the contents of the SPRFMO website.

The expected expenditure for contracted services is greater in the current year than last year. In the last six months activity in the area of data management has increased as the development the SPRFMO database was completed. This required increase work testing the system and in data input. During the remainder of this year there is expected to be expenditure related to preparations for the establishment of the Secretariat.

Other activities have continued at similar levels to those in the past.

Budget

All figures are expressed in \$NZ (\$NZ 1 is approximately \$US 0.77).

Table 1 shows the income and expenditure for the year ending 30 June 2011, the expected income and expenditure for the current year (ending 30 June 2012), and estimates for the year ending 30 June 2013.

Currently with funds received and the expected EU contribution of about \$80,000 there is a forecast surplus at 30 June 2012. However, additional funding would be required next year if the Convention has not entered into force.

Income			
	Income for the year ending 30 June 2011	Estimated Income for year ending 30 June 2012	Budgeted income for year ending 30 June 2013
<i>Brought forward</i>	\$129,009	\$220,187	\$111,160
Australia	\$102,165		
China	\$52,110	\$25,973	
European Union	\$69,752	\$80,000	
Faroe Islands	\$15,000	\$15,000	
Korea	\$30,000		
New Zealand	\$150,000	\$152,000	\$150,000
Chinese Taipei	\$38,213		
Total	\$586,249	\$493,160	\$261,160
Expenditure			
	Expenditure for the year ending 30 June 2011	Expected Expenditure for year ending 30 June 2012	Proposed expenditure for year ending 30 June 2013
Personnel cost	\$227,095	\$205,000	\$211,000
Information technology	\$6,253	\$3,000	\$3,000
Plant and equipment	\$1,797	\$1,000	\$1,000
Travel and accommodation	\$68,198	\$42,000	\$41,000
Contracted services	\$26,258	\$106,000	\$75,000
Other operating costs	\$4,906	\$4,000	\$4,000
Building services	\$31,556	\$21,000	\$22,000
TOTAL	\$366,063	\$382,000	\$357,000
Surplus	\$220,187	\$111,160	-\$95,840