

# Budget cuts presented by FAC and adopted by CN 2018 for year 2018-2020

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The budget cuts were carried out in the draft budget 2018 (approved by CN25), by FAC at its February 2018 meeting, for three reasons:

- Marked increase in cost of PR
- Resignation of the Scientific Secretary and therefore required funding for her relocation, hiring of a new Scientific Secretary and his/her relocation.

Besides this, the income in the budget presented to FAC at its February meeting was wrongly calculated with a too high increase in Parties contribution, and therefore new adjustments/cuts were done by FAC at its March meeting (Pre-CN26 meeting).

“Easy/Minimal” cuts were applied overall through the different posts. More drastic cuts were then carried out in different posts, with posts more impacted than others, for different reasons.

## **Staff salary:**

The budget 2018-2020 is calculated with no increase in salary for the staff (inflation and increase following satisfactory appraisal). However, FAC noted, that this was ok for 2018 but not acceptable on the longer term.

The hiring of the new Scientific Secretary was postponed to August 2018.

## **Observation scheme (OS):**

It was decided that no observation activities would be carried out in 2018. The reasoning was that since there is a review/evaluation on the way, it was reasonable to not carry out any observation activities in 2018 and resume those in 2019 or 2020, when the ongoing review of the implementation of the OS had been completed, to take into account the recommendations put forward.

## **Scientific Committee (SC):**

Some activities were postponed with the agreement of the chairs of the different working group. It must be noted that 7 WG/WS had been originally planned for 2019, the rule/practice is that no more than 5 WG/WS (preferably 4) are organised within a single year. Therefore, some of these activities would have been postponed, regardless of budget restrictions.

So, in effect the result for the Scientific Committee was minimal and as follows (see also tables below):

- the postponing of the STWS, but fund ear-marked for chair of the PG to join a meeting with developers at the ECS annual conference. This was dropped by the chair himself, as it was late on joining a meeting with the same in the US
- HP stock structure WS was cancelled, since it would be fulfilled by the Joint IMR/NAMMCO HP WS in December 2018, to which a small funding (NOK 20.000) was allocated.
- 2 WGs (coastal seals and pilot whale) were postponed from 2010 to 2020, with the full agreement of the chair, as progress in sampling and analysis are not progressing as expected.
- 2 WGs (ringed and bearded seals) tentatively planned for 2020 might be postponed to 2021, with the agreement of the tentative chairs as data collection is not a priority and is progressing slowly.

Originally proposed by SC24 for 2018, 2019 and 2020.

2018	2019	2020 or 2021
<ul style="list-style-type: none"> <li>- Abundance Estimates WG</li> <li>- By-Catch WG</li> <li>- Walrus WG</li> <li>- Satellite tagging workshop (STWS)</li> </ul> <p><u>Contracted work:</u></p> <ul style="list-style-type: none"> <li>- Review of North Atlantic killer whales</li> <li>- Analysis of all remaining TNASS and NASS data, for species where an abundance estimate is possible.</li> </ul>	<ul style="list-style-type: none"> <li>- Joint ICES/NAFO/NAMMCO WG on harp and hooded seals</li> <li>- Coastal seals WG</li> <li>- Pilot whale WG (assessment meeting)</li> <li>- NAMMCO/JCNB joint WG on narwhal and beluga</li> <li>- NAMMCO/JCNB joint workshop on impact of climate change on management advice</li> <li>- Harbour porpoise stock structure WS</li> <li>- Harbour porpoise WG</li> </ul>	<ul style="list-style-type: none"> <li>- Bearded seal WG</li> <li>- Ringed seals WG</li> </ul> <p>- Others, depending on requests</p>

Agreed by CN26 for 2018, 2019 and 2020.

2018	2019	2020
<ul style="list-style-type: none"> <li>- Abundance Estimates WG</li> <li>- By-Catch WG</li> <li>- Walrus WG</li> <li>- Joint IMR/NAMMCO harbour porpoise symposium</li> <li>- Fund ear-marked for chair of STWS assist to a meeting at ECS</li> </ul> <p><u>Contracted work:</u></p> <ul style="list-style-type: none"> <li>- Review of North Atlantic killer whales</li> <li>- Analysis of all remaining TNASS and NASS data, for species where an abundance estimate is possible.</li> </ul>	<ul style="list-style-type: none"> <li>- Joint ICES/NAFO/NAMMCO WG on harp and hooded seals</li> <li>- NAMMCO/JCNB joint WG on narwhal and beluga</li> <li>- NAMMCO/JCNB joint workshop on impact of climate change on management advice</li> <li>- Harbour porpoise WG</li> <li>- Satellite tagging workshop (STWS) (postponed from 2018)</li> </ul>	<p>Postponed from 2019</p> <ul style="list-style-type: none"> <li>- Coastal seal WG</li> <li>- Pilot whale WG</li> </ul> <p>- Others, depending on requests</p> <p><u>Likely postponed to 2021</u></p> <ul style="list-style-type: none"> <li>- Bearded &amp; ringed seals WG</li> </ul>

**Representations and outreach activities:**

These activities were reduced substantially.

*Arctic Circle:*

NAMMCO Secretariat has organised in 2016 and 2017 two breakout sessions (Bos) at the annual AC Assembly in Reykjavik. These were considered a very valuable input in terms of outreach and visibility and it had been decided that this effort should be continued in the coming AC Assembly, using different themes and partners.

There had also be decided that NAMMCO should also be represented at the AC Forum which was to take place in the Faroes in Spring 2018 and organised an event of some sort (BOS or other).

In the 2018 budget, the funding for participating to these two AC events was reduced to the travel of one staff (ca. NOK 10000), and no funding for arranging a Bos and funding participants and moderator (+/- 50.000 in 2016-17).

*Were removed the funding to attend:*

- the ECS conference in April in Italy
- the IWC SC meeting in April in Slovenia
- the ICES WGBYC in May in Reykjavík
- some days of the COFI meeting in July in Rome

*Only the attendance of one staff was funded to attend the:*

- IWC Commission in Brazil on September
- CAFF Arctic Biodiversity Congress in October in Rovaniemi

*Only 3 staff at the SC annual meeting, instead of 4 (incl. intern)*

*Other expenses:*

A kind of buffer post has been reduced from the usual NOK 100.000 to 70.000.