

Update on the Voluntary Conservation Fund

Prepared by the Secretariat

September 2020

Action Requested

This paper provides an update on the Voluntary Conservation Fund (VCF). *The Conservation Committee (CC) is asked to note this information and provide any comments on intersessional progress made.*

1. Voluntary Conservation Fund

At IWC67, the Commission endorsed changes to the Commission's Rules of Procedure and Financial Regulations. This included an update to the project categories, eligibility criteria, evaluation criteria, and allocation process for the Voluntary Conservation Fund and revised Terms of Reference for the VCF Steering Group.

In addition, the proposed Carole Carlson Fund for whale watching and the CMP Fund were brought under the VCF umbrella and follow the same process, with the relevant SWG maintaining control over funding that is earmarked for their topic area.

A status update for the Voluntary Conservation Fund can be found in the Table below.

Since IWC67, the main expenditure from the Voluntary Conservation Fund relates to:

- Bycatch Mitigation Initiative coordination costs
- A bycatch workshop in Nairobi in May 2019
- CMP co-ordinator contracts
- Updates to the Whale Watching Handbook
- A ship strikes workshop in Greece in April 2019 and
- A marine debris workshop in Barcelona in December 2019

A total of £104,788 in Voluntary Contributions was gratefully received in 2019 and a total of £18,093 has been received to date in 2020. Additional voluntary contributions to the fund are welcomed.

	CMPs				General VCF							Total	Notes
	Eastern SP Right Whale CMP Implementation - Galletti	South West Atlantic Southern Right Whale	SRW & Franciscana CMP Workshop - Iniguez	Unallocated CMP Funds	Marine Debris	Bycatch General	Bycatch Risk Assessment	Conservation Database	Ship Strikes	Carole Carlson Fund (Whale Watching)	Unassigned		
Opening Balance 01/01/2020	8,814	25,200	5,600	58,889	14,134	113,486	17,199	-	17,361	14,465	84,618	359,766	
Income													
Voluntary Contributions													
Austria Government						18,093						18,093	EUR 20,000
Total Income	-	-	-	-	-	18,093	-	-	-	-	-	18,093	
Expenditure													
Staffing													
Salaries & Oncosts (total)						(28,379)						(28,379)	
Travel													
Miscellaneous Travel Expenses					(151)	82						(69)	
Project Costs													
Contractor Remuneration	(8,000)	(9,600)								(8,275)		(25,875)	
Other													
Document Translation Services							(1,699)					(1,699)	
Media & Communications Literature										(200)		(200)	
Bank Charges & Currency Adj													
Bank Charges											(23)	(23)	
Transfers of Budget													
Transfers of Budget					(6,527)	1,012	5,719	10,000		5,719	(22,450)	(6,527)	- £6,527 Rebate to SC budget following workshop underspend - £1,012 year end adjustment - Allocation of New Zealand Voluntary Contribution: £10k DoR £5.7k WW £5.7k bycatch risk assessment training
Total Expenditure	(8,000)	(9,600)	-	-	(6,678)	(27,285)	4,020	10,000	-	(2,756)	(22,473)	(62,772)	
Current Closing Balance	814	15,600	5,600	58,889	7,456	104,294	21,219	10,000	17,361	11,709	62,145	315,087	
2020 Commitments													
Bycatch Coordinator Salary & Oncosts to end of 2020						(15,190)						(15,190)	
Contractor cost for bycatch rapid risk assessment training, Colombia							(2,830)					(9,600)	
Contractor Remuneration		(9,600)										(9,600)	
General Travel Costs		(6,000)										(6,000)	
Forecast Closing Balance 31/12/2020	814	-	5,600	58,889	7,456	89,105	18,389	10,000	17,361	11,709	62,145	284,298	
2021 Commitments													
Bycatch Coordinator Salary & Oncosts to end 2021						(47,792)						(47,792)	
Seed Funding Pilot Projects						(20,000)						(20,000)	Includes a reallocation of funding from travel that will not take place in 2021
Colombia Rapid Risk Assessment							(9,500)					(9,500)	
Capacity Building						(13,313)						(13,313)	
Communication activities						(3,000)						(3,000)	
RFMO engagement						(5,000)						(5,000)	
Forecast Closing Balance 31/12/2021	814	-	5,600	58,889	7,456	0	8,889	10,000	17,361	11,709	62,145	185,693	