



PROGRAMME OF WORK AND BUDGET FOR 2016 AND INDICATIVE BUDGET FOR 2017

PREPARED BY: IOTC SECRETARIAT, UPDATED 13 APRIL 2015

OVERVIEW

1. The information contained in this document sets out the Budget Estimates for the IOTC Secretariat's programme of work for the financial period 01 January to 31 December 2016, together with indicative figures for the 2017 financial period. The 2015 programme of work and budget was approved in the 18th Session of the Indian Ocean Tuna Commission (S18) in Colombo, Sri Lanka.
2. The overall budget amount proposed for the Administrative Budget for **2016** is **US\$3,864,123** and is based on recommendations of the 2014 sessions of the Scientific Committee (SC17) and Compliance Committee (CoC11), as well as previous Commission decisions concerning the operations of the Secretariat. The 2016 budget now proposed represents a nominal 18% gross increase over the corresponding 2015 budget (US\$3,274,579). The indicative budget for 2017 is US\$4,064,864 corresponding to a 5% increase over the 2016 budget.
 - In order to mitigate the financial risks of the current deficit, due to outstanding arrears, a Deficit Contingency budget line has been created and consists of unpaid 2014 annual contributions from Member's with long-standing arrears in contributions. This amount is US\$375,091 in 2016 and indicatively US\$450,111 in 2017. The Deficit Contingency account will act as a reserve and uncommitted to allow recovery from the deficit.
 - As per recommendations from the Scientific Committee (SC17), the Meeting Participation Fund (MPF) budget has been increased to US\$200,000 in 2016 and indicatively in 2017.
3. The programme of work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the Secretariat will remain within the current scope.
4. Any new activities agreed to during the 19th Session of the Commission (S19) may have budgetary consequences which will result in an amendment of the figures presented here.
5. There are changes in the way the expenditures are distributed and increases are attributable to additional expenditures related to changes in the structure of the salary costs, including higher variable costs and the Meeting Participation Fund (MPF). The introduction of the FAO imposed Improved Cost Recovery Uplift (ICRU) for the support of field security and information technology has had an impact on the overall salary costs of both staff and non-staff within the Secretariat. In addition, there are increases in the costs related to the MPF, duty travel, meetings, interpretation, translation, printing and equipment.
6. As required by the Commission's Financial Regulations, the following information is provided in support of the budget estimates:
 - [Table 1](#): Summary of estimated administrative budgetary requirements for 2016 and indicative figures for 2017. This Table includes salary costs, operational expenditures, the additional contribution by the Seychelles and the FAO Servicing costs.
 - [Table 8](#): Detail of operating expenditures for 2016 (in USD). As required under Regulation III.5 of the Financial Regulations, this Table contains supplementary details for the operating expenditures line items 2.0 of [Table 1](#).
 - [Tables 10](#) and [11](#): schedule of contributions for 2016 and indicative for 2017 based on the Commission's contribution formula. The formula is based on a scheme comprising an equal basic fee among all Members, a variable fee based, *inter alia*, on the catch and landings of species

covered by the IOTC Agreement in the Convention Area (held by the Secretariat), and the *per capita* income of each Member (statistics from the World Bank website - www.worldbank.org).

7. The proposed structure for the Secretariat is presented in [Fig. 1](#). Currently, the IOTC continues to be the smallest amongst the Secretariats of the tuna RFMO's, with the exception of CCSBT that deals with a single stock

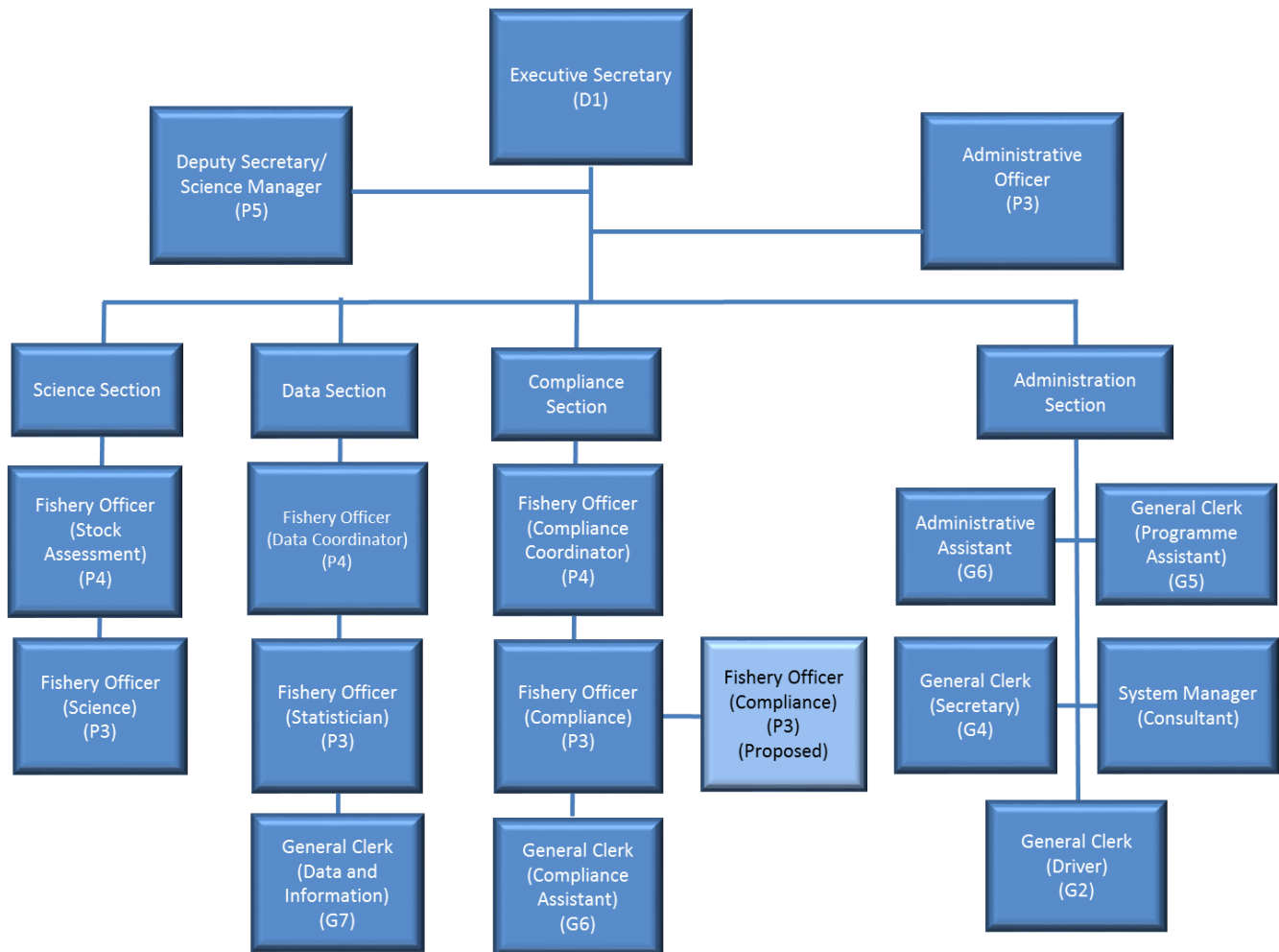


Fig. 1. Proposed structure of the IOTC Secretariat in 2016

PROGRAMME OF WORK FOR 2016 AND TENTATIVELY FOR 2017

8. A description of the activities and outputs to be expected in 2016 under the functional areas of the Secretariat are described in detail below.

Support to Capacity Building: IOTC Regular Budget

9. Capacity building continues to be a very important activity of the IOTC Secretariat through the use of the IOTC Regular Budget. The IOTC Secretariat intends to continue to develop capacity in the following core areas:

a) **Science & Data:**

- i) Data collection and reporting (i.e. Logbook requirements) [Resolution 13/03]; Mandatory reporting requirements [Resolution 10/02];
- ii) Regional Observer Scheme [Resolution 11/04]; plus other applicable Resolutions [i.e. 12/06; 05/05 etc.];

- iii) Data analysis techniques (basic statistics; standardisation of CPUE series; data poor stock assessments; data rich stock assessments).
- b) **Compliance:**
- i) Compliance Support Missions;
 - ii) Training on implementation of the Port State measures.
- c) **Science-Management Dialogue:**
- i) As required by Resolution 14/03, a Science and Management Dialogue process dedicated to enhance the decision making response of managers to existing CMMs and recommendations made by the Scientific Committee to the Commission, is established with the objective of:
 - Enhancing communication and to foster mutual understanding between fisheries managers, stakeholders and scientists;
 - Promoting the efficient use of scientific resources and information.
 - ii) In order to achieve the aforementioned objectives:
 - The IOTC Secretariat shall institute a series of Science and Management Dialogue Workshops;
 - These Science and Management Dialogue Workshops shall be held in 2015, **2016** and **2017**, as needed, prior to the respective Commission Annual Sessions.

Support to Capacity Building: Extra-Budgetary Funds

10. In addition to the funds included in the IOTC Regular Budget for 2016 and tentatively for 2017, the Commission will benefit from substantial extra-budgetary (EB) contributions to the Science & Data and Compliance Sections of the IOTC Secretariat from partners such as those detailed in Tables 4 and 5. A brief summary of the core areas to be covered include:
- a) **Science & Data:**
 - i) Data collection and reporting: Data collection and reporting (i.e. Logbook requirements [Resolution 13/03]; Mandatory reporting requirements [Resolution 10/02]: with a particular focus on improving technical capacity, data collection and management in developing coastal states.
 - b) **Compliance:**
 - i) Compliance Support Missions: These will continue and target other CPCs not supported in the past and will include follow up missions.
 - ii) Training on implementation of the Port State measures: The training on Port State Measures as per Resolution 10/11 will continue.
 - c) **Science-Management Dialogue:**
 - i) The GEF–ABNJ project has set aside substantial funds to assist the Commission with this process, in particular relating to the Management Strategy Evaluation (MSE) process

Performance Review

11. As stated in para. 101 of the Commission’s S17 Report: “A *second Performance Review of the IOTC is to be undertaken in 2014/15, with terms of reference to be developed by interested CPCs and circulated for wider agreement via an IOTC Circular*”. The first meeting took place in Victoria, Seychelles 2–6 February 2015 and the second meeting will take place in the same location from 14–18 December 2015 to finalise the report of the Panel. The Report will be submitted to the Commission at its 20th Session in 2016 for its consideration.

FUNCTIONAL AREA 1: SUPPORT TO SCIENTIFIC ACTIVITIES (SCIENCE & DATA)***Background***

12. For many reasons, support to the IOTC Science & Data process has been the core activity of the IOTC Secretariat since the inception of the Commission, given the type of support required by the Scientific Committee and the role that the IOTC Secretariat has as the repository of data holdings essential to achieve the objectives of the Commission. The following are a brief overview of the core activities planned for 2016 which are detailed in [Tables 2, 3, 4](#) and [5](#).

Data support: IOTC Regular Budget & Extra-Budgetary Funds

13. A large proportion of the work under this functional area is dedicated to the acquisition and review of the data required for the scientific work. The data are primarily collected and submitted by national fisheries agencies and then submitted to the IOTC Secretariat in accordance with IOTC data collection and reporting requirements (i.e. Resolution 13/03 and 10/02). As the data is often submitted in various formats, before distribution they are converted into a common format, convenient for further analyses by the Scientific Committee's subsidiary bodies (Working Parties), or for dissemination to the general public, usually through the IOTC website.

14. In addition, the IOTC Secretariat assists developing coastal states in the Indian Ocean through the implementation of various capacity building activities, in particular support to data collection and data management, and organisation of training sessions and workshops. Examples of the types of activities undertaken in the past are outlined in paper IOTC–2015–SCAF12–04.

15. In 2016, the IOTC Secretariat plans to undertake the following activities:

- a) Two (2) country visits per year, to Support Compliance with IOTC Requirements for the Collection and Reporting of Fisheries Data to the IOTC.
- b) Support for implementation of logbook systems and data collection on FADs.
- c) Historical review of length frequency data for longline fisheries. .
- d) Development of the online querying procedures for IOTC datasets.

Regional Observer Scheme (Resolution 11/04): Regular Budget & Extra-Budgetary Funds

16. In 2016 and tentatively for 2017, the IOTC Secretariat plans to undertake the following activities for the ROS:

- a) One workshop is planned to support the implementation of the Regional Observer Scheme in developing CPCs for industrial fleets.
- b) A desk study to:
 - Develop proposed minimum data requirements for routine port sampling for artisanal fisheries
 - Develop General Guidelines for data collection from artisanal fisheries;
- c) A consultancy to undertake two country missions to:
 - Develop/Amend Fisheries specific data collection protocols, by country, where necessary
 - Assist implementation of pilot sampling activities in countries/fisheries not/insufficiently sampled in the past.

17. The following Fig. 2. indicates the priority languages for translation and printing of each set of species ID cards as specified by the SC16 and SC17. These are the main 'Production' expenses requested by the Scientific Committee for the Regional Observer Scheme species identification cards ([Table 2](#)).

	1. Tuna & like	2. Bilfish	3. Turtles	4. Sharks & rays	5. Seabirds
Farsi	2	1	1	1	1
Arabic	2	2	2	2	2
Urdu	4				
Bahasa Indonesia	1	3	5	5	5
Swahili		4			
Spanish		5	3	3	3
Portugese		6	4	4	4
Thai			7		
Sinhata	3		8		
Tamil			8		
Bahasa Malaysia	1				
Hindi	3				

NB: 1 indicates the highest priority and 8 the lowest priority language

The development and printing costs for a set of cetacean ID guides has also been included in [Table 3](#).

Consultants: Stock assessment

18. The IOTC Scientific Committee has requested that stock assessment consultants be hired for 4 of its Working Parties in 2016 and tentatively for 2017. However, only three (3) of those are considered high priorities and thus, only those three have been included in the proposed budgets ([Table 3](#)).

Invited Experts (Scientific): Non-Staff travel

19. The Scientific Committee and the Working Parties have recognised that the participation of external experts with considerable expertise in stock assessment or other skills, enhanced the quality of the work conducted in the past five years and therefore, recommended that the Commission continues to support the participation of such 'Invited Experts'. Five (5) invited experts will attend IOTC science meetings in 2016 and four (4) in 2017 as per the below Fig. 3.:

Science meeting	2016	2017
Working Party on Data Collection and Statistics	0	0
Working Party on Neritic Tunas	1	1
Working Party on Temperate Tunas	1	0
Working Party on Billfish	1	1
Working Party on Ecosystems and Bycatch	1	1
Working Party on Methods	0	0
Working Party on Tropical Tunas	1	1
Scientific Committee	0	0
Budget estimate:	US\$18,500	US\$15,000

20. **Chairs and Vice Chairs** – In 2012 the SC recommended that the IOTC Secretariat include a proposed budget line in the IOTC budget for 2013 and all future years, that would cover, under the MPF (US\$ 11,000), the travel expenses of Chairs or Vice-Chairs from developing countries (and developed countries when they are not attached to any national institutions) who are otherwise unable to obtain funding to support their attendance at their respective working party meeting, and for a Chair or Vice-Chair to attend the SC meeting each year. Six (6) Chairs or Vice-Chairs will attend IOTC science meetings in 2016 and six (6) in 2017 as per the below Fig. 4.:

Science meeting	2016	2017
Working Party on Data Collection and Statistics	1	1
Working Party on Neritic Tunas	2	2
Working Party on Temperate Tunas	0	0
Working Party on Billfish	0	0
Working Party on Ecosystems and Bycatch	1	1
Working Party on Methods	0	0
Working Party on Tropical Tunas	1	1
Scientific Committee	1	1
Budget estimate:	US\$23,000	US\$23,000

FUNCTIONAL AREA 2: SUPPORT TO COMPLIANCE ACTIVITIES

21. The Programme of Work includes staff from the IOTC Secretariat undertaking fact-finding missions to Member States of the IOTC, in particular to promote an effective understanding of compliance-related issues, and assess the need for support in the implementation of the measures adopted by the Commission, to the extent possible. The Compliance staff will also work on cooperation and coordination with various regional initiatives engaged in combating IUU fishing, such as the projects under the oversight of the IOC¹, actions following the SADC² Ministerial Declaration on IUU, and other national and international initiatives. Coordination of these activities is essential to reduce the duplication of efforts in the area to combat IUU fishing.
22. Unless there is an effective level of compliance by all Members, the Commission will continue to fail to achieve its objectives. Moreover, the lack of participation of some Members in the IOTC process is compromising to the Commission. It should be noted however, that not all developing Member States are in a position to implement immediately some of the activities required to enforce agreed actions. The current Programme of Work recognizes the need for the Secretariat to offer support to developing Member States in strengthening the institutional arrangements and implementing the activities necessary to ensure an effective level of compliance with IOTC Resolutions.
23. To this effect, the IOTC Secretariat contributes by assisting the Compliance Committee and the Commission to better monitor levels of compliance, establish networks of compliance officers in the region, promote compliance activities and coordinate capacity building and training, as necessary.
24. In particular, and following the guidance from the Commission in 2013, the Secretariat has committed to a number of capacity building and support activities that are expected to be undertaken over the next year, and these are described in the next paragraphs and in [Table 4](#), and will be mostly funded through extra budgetary resources, in 2016.

Compliance Support Missions

25. The main concept in the capacity building efforts is that of Compliance Support Missions (CSM), that are intended to bring the work of the Commission closer to the CPCs. The CSM are a combination of capacity building and planning exercise to engage in activities that would help to address compliance issues of concerns that were identified during the review at the Compliance Committee.
26. The CSM and follow-up missions will be carried out by staff from the IOTC Secretariat, primarily its Compliance Section, over a period of approximately one week, to an audience composed of national officers in offices involved in the implementation of IOTC Resolutions. For CPCs that have already benefitted of CSM, follow-up missions are foreseen over the next year. These will take place at a minimum of twelve months following the CSM and the objective of the follow-up mission is for the Secretariat, together with the concerned CPC, to assess progress and/or difficulties being faced in the implementation of the Compliance Action Plan.

¹ Indian Ocean Commission

² Southern African Development Community

27. A report on the outcome of these collaborative actions may be presented by the CPC to the Compliance Committee, establishing a baseline from which to measure progress in the strengthening of compliance.

Regional Workshop on Compliance Issues

28. The Compliance Support Missions to individual countries are intended to provide an in-depth analysis of the challenges specific to the CPC in question. However, there are a number of technical challenges that are common to all CPCs, and a forum to discuss the experiences of officers directly involved will be useful in identifying potential issues that could lead to recommendations or clarifications on the measures adopted by the Commission.
29. In line with the above, a Workshop will be conducted for Member States in the Asia region in 2016. This Workshop will follow the same format as the ones conducted in the 2013 and 2014.
30. Data reporting remains a huge concern for the Commission and in March 2014 the Secretariat, with co-financing from COI-SmartFish Programme and BOBLME, conducted a regional workshop on Data Compliance issues. Based on the compliance reports, data compliance (in relation to Resolution 10/02 Mandatory Statistical Requirements) has increased marginally between 2012 and 2013. The proposed data support missions in support of compliance will form part of the Science/data work plan in 2016.

Training in Port State Measures

31. This component is specific to the implementation of Resolution 10/11 on Port State Measures to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing. This training is primarily intended for field personnel and their supervisors, as it focuses more in the operational aspects of the Resolution on Port State Measures.
- Implement at national level, a training course for government officials on IOTC Port State Measures for CPCs in the region
 - Progress with development and debugging of an information system on port States Measures to facilitate the sharing of information as required by the Resolution 10/11.
32. To support those activities, two training packages have been developed. One relates to the implementation of the IOTC Conservation and Management Measures and the second relates to the implementation of Port State Measures to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing activities.

Funding of the compliance activities

33. These activities are funded through the IOTC capacity building budget line and also with the assistance of several initiatives, following presentation of the capacity building initiatives to potential financing agencies. The Secretariat has received/earmarked financing from the following agencies/projects:
- Grant Agreement with the European Union to undertake follow-up missions of CSM and PSM.
 - World Bank Project (under Global Partnership for Oceans) through the Commission de l'Océan Indien (financing to undertake follow-up Compliance Support Missions and PSM and to progress development and debugging of the PSM information Sharing System and to develop template for fisheries legislation)
 - FAO/GEF Project on Areas Beyond National Jurisdiction (port State measures training; regional workshops on compliance; template for legislation on port State measures)
34. These capacity building activities, which started in February 2013, are expected to continue during 2016 and 2017. The estimated cost of the extra-budgetary activities in 2016 is highlighted in [Table 4](#).

Regional Observer Programme

35. The implementation of the Regional Observer Programme to monitor transshipments is now in its sixth year and it will continue through 2015, as the consortium of MRAG Ltd/Capfish has been

selected through FAO procurement tender for a new contract through 2015, with possibility of extension. As has been the case in the last six years, the Compliance Section will closely supervise and monitor the progress of its implementation by the consortium. As anticipated in Resolution 14/06, the cost of the implementation of this Programme falls on the vessels benefitting from the transshipment-at-sea activities, and therefore, the costs of this programme are not incorporated in the regular budget.

FUNCTIONAL AREA 3: COMMUNICATION AND RELATIONS WITH THE PUBLIC

36. It has become evident that it is essential to maintain close contacts with the international community, including non-governmental organizations, representatives from different sectors of the industry, from the harvesting sector to retailers and buyers, and the general public. The objective is to provide all stakeholders with accurate information about the status of the stocks under the IOTC purview, as well as about the actions that the Commission is taking towards a better management of the resources and conservation of the environment.
37. Over the past three years, there has been a marked increase in the number of requests for information from the public in general about the activities of the Commission. This has created a need for a more active role in this area by the Secretariat. This has included producing short briefs for officials, the general public and for the press. These activities are expected to continue and result in a steadily increasing workload during 2016.
38. The compilation and formatting of the documents presented at the scientific bodies of the Commission are equally important activities under this area. The Secretariat will continue to maintain these entries, publishing all documents on the IOTC website as it has been the policy since the first publication of data on the website. In addition, the Secretariat will renew its commitment in contributing to ASFA and also to the FAO Document Repository.
39. The new IOTC Web Site will be extended in the near future to incorporate tools to facilitate querying of the IOTC database, in particular catch and number of fishing craft tables. The website will remain the primary communication tool with the featured news feeds, providing the public with up-to-date information on the Secretariat's work and opportunities.

FUNCTIONAL AREA 4: SUPPORT TO MEETINGS

40. [Table 6](#) lists the meetings scheduled for 2016 that will require the support of the IOTC Secretariat. The schedule of meetings for the science Working Parties follows the recommendations of the Scientific Committee. The estimated budget is US\$70,000 in 2016.

Meeting participation fund (MPF)

41. In 2014, the IOTC Scientific Committee recommended (SC17.33 and SC17.34) that the IOTC MPF be maintained into the future and increased back to its original allocation of US\$200,000 per year, and that as per the IOTC Rules of Procedure (2014):
 - 75%: Shall be allocated to facilitating the attendance of developing Contracting Party scientists to the Scientific Committee and its Working Parties (US\$150,000)
 - 25%: No more than 25% of the expenditures of the Fund in one year is used to fund attendance to non-scientific meetings (Rule XVI, para. 5) (US\$50,000)
42. The proposed 2016 and 2017 MPF budget has been increased to US\$200,000 and will not be charged a Project Servicing Cost (PSC) by FAO ([Table 1](#)).

FUNCTIONAL AREA 5: IT SUPPORT

43. In addition to the maintenance of the existing facilities in hardware and software, there are programmed expansions of the website, to accommodate additional databases. The servers were upgraded in 2013 due to the age of the current servers. In 2016 there are no expected large purchases of computer equipment anticipated other than those required to replace equipment deemed obsolete or out of order.

FUNCTIONAL AREA 6: ADMINISTRATION

44. A number of administrative functions continue to be handled by FAO. All personnel, overall accounting including contributions and overall expenditures, are managed from FAO Rome. The Secretariat has direct access to reports of the expenditure and the revenue transactions summary reports on budget status. The Secretariat is now linked to the FAO intranet, a source for training and reference material for all administrative procedures and this has improved the up-to-date with changes in the administrative procedures.
45. As required by the Commission's Financial Regulations, the budget is presented to conform to the presentation required by Regulation III and consists of two components, 1) Administrative Expenditures and 2) Expenditure for Activities ([Table 1](#)).

Table 1. Proposed budget for 2016 and indicative budget for 2017 (in US\$)

	Budget item description	2014 Actual Expenditures	2015	2016	2017
1	<u>Administrative Expenditures</u>	-			
	Gross salary costs (before deductions)				
1.1	Professional				
	Executive Secretary	157,392	167,219	173,907	176,907
	Deputy Secretary	142,714	146,103	148,947	151,947
	Data Coordinator	144,633	153,181	128,308	131,308
	Compliance Coordinator	112,252	117,417	118,114	121,114
	Fishery Officer (Stock)	136,237	140,405	128,308	131,308
	Fishery Officer (Compliance)	124,958	130,466	130,685	133,685
	Fishery Officer (Statistics)	96,821	99,728	103,717	106,717
	Fishery Officer (Science)	49,685	97,363	101,258	104,258
	Administrative Officer	100,732	104,779	105,970	108,970
	Compliance Officer	0	0	35,000	104,258
	General Service				
1.2	Administrative Assistant	14,082	12,927	14,445	15,445
	Compliance Assistant	10,216	9,664	10,950	11,950
	Office Assistant	10,008	11,296	11,747	12,747
	Database Assistant	14,207	13,335	14,869	15,869
	Office Assistant	4,951	7,172	7,459	8,459
	Driver	7,749	7,274	8,165	9,165
	Overtime	4,269	5,460	6,000	6,000
	Total Salary costs	1,130,905	1,223,789	1,247,848	1,350,106
1.3	Employer Pension & Health	303,874	321,780	354,651	359,651
1.4	Employer FAO entitlement fund	545,955	568,829	556,582	561,582
1.5	Improved Cost Recovery Uplift	57,047	131,006	61,790	66,790
	Total staff costs	2,037,781	2,245,403	2,220,871	2,338,129
	Expenditure for Activities				
2	<u>Operating Expenditures</u>	-			
2.1	Support Capacity Building	51,745	115,000	144,000	115,000
2.2	Consultants	87,852	145,500	115,500	145,000
2.3	Duty travel	187,388	191,400	223,263	230,312
2.4	Meetings	49,476	55,000	70,000	70,000
2.5	Interpretation	114,175	120,000	145,000	145,000
2.6	Translation	109,184	105,000	135,000	135,000
2.7	Equipment	13,364	16,500	29,000	24,000
2.8	General Operating Expenses	39,467	69,300	49,000	52,000
2.9	Printing	14,502	23,100	33,000	30,000
2.10	Contingencies	614	6,600	2,000	2,500
	Total Operating Expenditure	667,767	847,400	945,763	948,812
	SUB-TOTAL	2,705,548	3,092,803	3,166,634	3,286,941
3	Additional Contrib. Seychelles	-22,286	-20,100	-20,100	-20,100
4	FAO Servicing Costs	133,924	141,876	142,499	147,912
5	Deficit Contingency	0	0	375,091	450,111
6	MPF	118,517	60,000	200,000	200,000
	GRAND TOTAL	2,935,702	3,274,579	3,864,123	4,064,864
	Total increase in budget year to year		7%	18%	5%

THE BUDGET – PROPOSED BUDGET FOR THE COMMISSION WORK PROGRAMME, 2016 AND 2017

46. The Administrative Expenditures cover staff salaries and overtime payments for General Service staff, employer's contributions to the pension fund and health insurance, the FAO entitlement fund as well as the FAO imposed Improved Cost Recovery Uplift (ICRU).
47. The Expenditure for Activities, or Operating Expenditures, covers consultants, duty travel, meetings, interpretation, translation, editing and printing of publications, equipment purchases, office operating expenses, contingency funds and Meeting Participation Funds
48. As required under Regulation III.5 of the Financial Regulations, supplementary details for the General Operating Expenditures line item of [Table 1](#) are provided in [Table 8](#). The levels budgeted cover only the expenses envisioned to the regular budget of the Commission. The expenditures envisioned to special funds such as the OFCF project or various extra-budgetary contributions are not reflected in this budget but are available under [Tables 3, 4, 5 and 6](#).

ADMINISTRATIVE EXPENDITURES (BUDGET LINE 1)

49. Staff costs for one D-1, one P-5, three P-4, five P-3, one G-7, two G-6, one G-5, one G-4 and one G-2 posts are calculated based on costs incurred in early 2015. The new Compliance Officer, a P-3 position, is budgeted for the fourth quarter of 2016.

PROFESSIONAL STAFF (BUDGET LINE 1.1)

50. All post costs for 2016 and 2017 are estimated for 12 months, with exception to the 2016 Compliance Officer. These costs include basic gross salary and post-adjustment, as well other costs such as the contributions to the pension fund, medical insurance, and costs associated to entitlements of FAO staff such as travel of staff and their families on first appointment, education grant, home leave, establishment grant, rental assistance and termination of appointment.

GENERAL SERVICE STAFF (BUDGET LINE 1.2)

51. For 2016, total salary costs for the locally-hired General Service staff, are estimated to be slightly higher than 2015. A General Service salary survey took place in August 2014, resulting in a 29% increase in the base salary. Any appreciation of the local currency relative to the US dollar might also increase this line, as salaries for the General Service staff are paid in local currency.

EMPLOYER CONTRIBUTIONS: PENSION FUND, HEALTH INSURANCE, ENTITLEMENTS AND ICRU (BUDGET LINES 1.3, 1.4 & 1.5)

52. Based on the latest information, estimates for the entitlements cost in 2016 are slightly lower than budgeted figures in 2015. This element of the salary cost is an amount retained by FAO to cover the costs of entitlements of the staff such as home leave, education grants, etc. The contribution from each post is calculated by FAO on the basis of prorating the actual costs of entitlements amongst all posts of the same grade throughout FAO. For example, the contribution from a P-4 post is proportional to the costs of all entitlements used by all P-4 posts in FAO divided by the number of P-4 posts in the organization. Therefore, there is significant variability in this component from year-to-year depending on the actual expenses at the FAO level, which has gone through a Director-level downsizing in the last two years.
53. In contrast to this, employer contributions to the Pension Fund, being a fixed proportion of the base salary is a very predictable component. On the other hand, Health Insurance employer contributions also exhibited some variability throughout the year and FAO has changed its health insurance service provider as of 1 January 2015.
54. The post adjustment for professional staff has varied significantly throughout the past year and may not remain stable in 2016 due to fluctuation of US\$ currency exchange and a United Nations-wide Comprehensive Review of the Compensation Package. This review will have an impact on the frequency of "place to place" surveys that the post adjustment calculation is based on. All elements of

remuneration, including monetary and non-monetary elements, are under review with the stated objective of achieving a pay system that is simple and easy to administer. It is anticipated that the report of the current Compensation Review will be presented to the UN General Assembly in late 2015.

55. In February 2014, the Food and Agriculture Organization of the United Nations (FAO) informed the IOTC Secretariat on the implementation of Improved Cost Recovery Uplift (ICRU) towards field project personnel costs (staff and consultants). FAO states that these charges are to recover the costs of central services provided by CSDU (security) and CIO (information technology) relating to field personnel. In 2014, FAO has reduced IOTC's field security component from 4.8 percent of staff/consultant costs to 1.4 percent, where the information technology component of ICRU remains at 1.4 percent. The IOTC Secretariat continues to pursue an elimination of ICRU charges altogether.

OPERATING EXPENDITURES (BUDGET LINE 2)

SUPPORT TO CAPACITY BUILDING (BUDGET LINE 2.1)

56. The Compliance, Data and Science Sections continue to track progress and ensure promotion of capacity building activities in the region. The work carried out by these sections includes training and fact-finding missions to coastal developing States in the Indian Ocean to promote an enriched comprehension of compliance-related issues, and assess the need for support in the implementation of the measures adopted by the Commission.

CONSULTANTS (BUDGET LINE 2.2)

57. The provision for consultancies covers the cost of independent experts hired to provide supplementary expertise or manpower in areas where national officers or Secretariat staff cannot cover. It also includes experts recruited under the academic programme and to provide specific skills required for Commission work that the Secretariat staff may not possess. On occasions, it has covered occasional short-term attachments at the Secretariat of scientists from the region, with training as one of the objectives. Estimated travel expenses of the consultancies are added to this budget and are only an approximation as they depend of the country of origin of the consultants finally selected.
58. The position of the Information Technology Manager has been partially financed, since the beginning of the operations of the Secretariat, by the Government of Seychelles as a way to defray the costs of operating the Secretariat in Seychelles. Since 2012, the Secretariat has reached an agreement with the Government of Seychelles by which, rather than hiring directly the IT Manager, Seychelles will provide the funds to be utilized in hiring a consultant to become the IT Manager. This allows for more flexibility in the hiring.

DUTY TRAVEL (BUDGET LINE 2.3)

59. Travel is intended to cover field activities and attendance to meetings for staff as appropriate. UN rates are used for daily subsistence allowance and for ticketing. The following travel is foreseen for 2016, to which a contingency provision is added:

Staff travel

- Participation of staff in IOTC meetings held outside Seychelles: Compliance Committee, Standing Committee on Administration and Finance and the Commission (six staff members for 14 days); Working Party meetings (five). If the Scientific Committee is hosted in any other location other than Seychelles, three staff members will attend for five days. Similar arrangement is foreseen in 2017.

MEETING COSTS (BUDGET LINE 2.4)

60. This includes support for meetings of the Commission, Scientific Committee, Compliance Committee and Working Parties. Meeting costs include rental of room facilities, incidentals such as functions or snacks at coffee breaks, and equipment such as interpretation equipment, photocopying facilities and

purchasing of office supplies needed to run the meetings. The estimate is based on the assumption that the majority of the Working Parties in 2016 will take place away from the IOTC Secretariat.

INTERPRETATION AND TRANSLATIONS COSTS (BUDGET LINES 2.5 & 2.6)

61. The costs of interpretation and translation are presented separately to provide a clearer picture of the structure of these costs. The FAO Interpretation Unit makes a concerted effort to secure interpreters in the same region as meetings are taking place to lower travel costs accordingly. Interpretation is provided at the meetings of the Compliance Committee, the Session of the Standing Committee on Administration and Finance and the Commission (six interpreters for 10 days) and the Scientific Committee (six interpreters for five days). No simultaneous interpretation is provided in other meetings. In contrast, translation is required throughout the year and depends on the number of documents produced for official distribution to Members and, therefore, is more difficult to provide a precise estimate, although the number of documents required for translation continues to increase. The travel costs for Translation corresponds to the costs (honorarium and travel) of participation of a translator at the meetings of the Commission, Compliance Committee, and the Session of the Standing Committee on Administration and Finance and the Scientific Committee. As the workload is expected to continue to increase in 2016, cost control measures will continue to be in place to cap the total budget required.

EQUIPMENT (BUDGET LINE 2.7)

62. The provision for equipment is increased relative to 2015, as computer hardware and software require replacement or upgrades in 2016. Provisions are made for equipment required for new staff to join the Secretariat.

GENERAL OPERATING EXPENSES (BUDGET LINE 2.8)

63. Operating expenditures include the costs associated with the office at the headquarters including communications costs (Internet, mail, telephone and fax services), as well as maintenance of the premises and vehicles available to the Secretariat. As part of the Headquarters Agreement, the government of Seychelles pays for the rental of the offices in Victoria, the electricity costs, and supplies one of the vehicles at the disposal of the Secretariat.

PRINTING (BUDGET LINE 2.9)

64. There is an additional provision for technical editing and printing costs. It also includes provision for printing of species identification cards (as per request of the Scientific Committee).

CONTINGENCIES (BUDGET LINE 2.10)

65. A contingency line has been incorporated to account for expenditures not anticipated at this time, as required by the IOTC Financial Regulations. The years 2016/17 have been fixed at a nominal amount.

ADDITIONAL CONTRIBUTION BY SEYCHELLES (BUDGET LINE 3)

66. The government of Seychelles provides an additional contribution every month. These funds are paid in Seychelles Rupees and are therefore converted at the UN operational rate of exchange, such that the dollar figure is variable. This additional contribution has been increased to include the funding of the IT Manager post, which was previously hired directly by the Government of Seychelles. The funds are incorporated in the revenue of the Secretariat and accounted for.

FAO PROJECT SUPPORT COSTS (PSC) (BUDGET LINE 4)

67. Servicing costs of 4.5 % of the total budget of the Commission are charged by FAO as determined by the IOTC Agreement. Note, in the past, the FAO Finance Committee has rejected the requests of the Commission to waive these costs but the FAO Office of Strategy, Planning and Resource Management has granted IOTC the right to open a 0% PSC project for the Meeting Participation Fund.

68. Tables [10](#) and [11](#) provides the indicative scale of contributions based on the formula given in the Annex of the Financial Regulations for the years 2016 and 2017.

DEFICIT CONTINGENCY (BUDGET LINE 5)

69. A Deficit Contingency line has been incorporated to account for long-term, non-paying IOTC Members who have not paid their 2014 annual contribution. This budgeting action is necessary, on an annual basis, to off-set the deficit and negative effect that unrealized contributions have on the operations and effectiveness of the Commission. Historical arrears in contributions stand at above US\$2 million and an annual contingency measure to attack this deficit is immediately necessary. No commitment will be made against this budget and once a balanced budget is achieved (where contributions match expenditure and budget) the Deficit Contingency allotment may be re-evaluated by Membership. The 2014 non-paying members included in this budget calculation (total US\$375,089) are: Eritrea US\$22,512; Guinea US\$22,268; Iran US\$138,349; Pakistan US\$77,692; Sierra Leone US\$9,739; Sudan US\$37,639; and Yemen US\$66,892.

MEETING PARTICIPATION FUND (MPF) (BUDGET LINE 6)

70. The IOTC Meeting Participation Fund (MPF) has been increased to US\$200,000, based on requests from Members. The minimum amount required for supporting scientists and representatives from IOTC Contracting Parties who are developing States to attend and/or contribute to the work of the Commission, the IOTC Scientific Committee and its Working Parties is US\$200,000 per annum. The FAO 4.5% PSC rate is not applicable to MPF expenditures.

EXTRA-BUDGETARY FUNDING

71. Extra-budgetary resources (EB), as has been the case in the past, are used to fund technical cooperation and capacity building activities for which there is not enough Regular Budget (RB). The IOTC receives funds either in grants, earmarked through projects, or voluntary contributions. Tables [3](#), [4](#), [5](#) and [6](#) provide a snap shot of extra-budgetary funds expected for 2016.

SUGGESTED ACTION BY THE STANDING COMMITTEE ON ADMINISTRATION AND FINANCE

72. That the SCAF:

- a) **NOTE** the Budget Estimates and supporting documentation for the IOTC Secretariat's programme of work for the financial period 01 January to 31 December 2016, together with indicative figures for the 2017 financial period.
- b) **RECOMMEND** a budget and scheme of contributions for the 2016 financial period to the Commission for its consideration.

Table 2. Capacity building activities proposed by the Scientific Committee for implementation in 2016.

Source	Objective/ Recommendation	2016	Source of Funding	
			RB	EB
SC17; Para 177	<p>The SC NOTED the proposed Program of Work and priorities for each of the Working Parties and AGREED to a consolidated Program of Work as outlined in Appendix XXXVIII. The Chairs and Vice-Chairs of each working party shall ensure that the efforts of their working party is focused on the core areas contained within the appendix, taking into account any new research priorities identified by the Commission at its next Session. In particular, the following HIGH priority projects have been flagged for funding in 2016 and 2017:</p> <p>Data Collection Standards (Regional Observer Scheme - Industrial fisheries):</p> <p>One workshop to support the implementation of the IOTC Regional Observer Scheme in developing CPCs; including:</p> <ul style="list-style-type: none"> • Evaluation of existing observer programmes and arrangements • Coordination of country/fishery specific Training Sessions and Workshops on the ROS • Assistance to data management and reporting 	35,000	IOTC	
SC17.21 (para. 54)	<p><i>Best practice guidelines for the safe release and handling of encircled cetaceans</i></p> <p>The SC reiterated its RECOMMENDATION from 2013, that the Commission allocates funds in its 2015 and 2016 budgets, to produce and print the IOTC best practice guidelines for the safe release and handling of encircled cetaceans. The guidelines could be incorporated into a set of IOTC cetacean identification cards: "<i>Cetacean identification for Indian Ocean fisheries</i>".</p>	14,000	IOTC	
SC17; Para 177	<p>The SC NOTED the proposed Program of Work and priorities for each of the Working Parties and AGREED to a consolidated Program of Work as outlined in Appendix XXXVIII. The Chairs and Vice-Chairs of each working party shall ensure that the efforts of their working party is focused on the core areas contained within the appendix, taking into account any new research priorities identified by the Commission at its next Session. In particular, the following HIGH priority projects have been flagged for funding in 2016 and 2017:</p> <p>i.) <u>Data Support Missions</u>: This funding will look primarily at country specific support (Data Support missions) in terms of improving data reporting and collection. Specifically:</p> <ul style="list-style-type: none"> ➤ identification of indicators to assess performance of IOTC CPCs against IOTC Data Requirements; evaluation of performance of IOTC CPCs with those Requirements; ➤ development of plans of action to address the issues identified, including timeframe of implementation and follow-up activities required. <p>2 country visits planned (per annum) for 2016 and 2017.</p> <p>ii.) <u>Assistance to implementation of logbook systems and data collection on FADs</u>:</p>	12,000 15,000	IOTC	EU

Source	Objective/ Recommendation	2016	Source of Funding	
			RB	EB
	➤ Assist developing coastal IOTC CPCs in the implementation of logbook systems on industrial vessels under their flag, in particular.	10,000	IOTC	TBD
	➤ Development of logbooks and guidelines for its completion, including provisions for FADs, as per IOTC Resolution 13/08; training of local staff; assistance to data management and reporting.	15,000	IOTC	TBD
	Assistance to be provided directly by IOTC Secretariat staff, in addition to consultancy support as required.			
	iii.) Historical review of length frequency data for longline fisheries.			
	iv.) Development of web based online querying procedures for catch-and-effort data (SC Recommendation SC16.48: Para 110).	40,000		TBD
		30,000	IOTC	
	To be financed by the 2016 Regular Budgets	116,000		
	Additional funds sought	55,000		
	Total	171,000		

Table 3. Proposed Printing for 2016

Source	Objective/ Recommendation	2016	Source of Funding	
			RB	EB
SC17.38 (para. 129)	<i>IOTC species identification cards</i> NOTING the recent online survey distributed by the IOTC Secretariat, the SC strongly RECOMMENDED that the IOTC Secretariat ensure that hard copies of the identification cards continue to be printed as many CPCs scientific observers, both on board and port, still do not have smart phone technology/hardware access and need to have hard copies on board. At this point in time, electronic formats, including ‘applications or apps’ are only suitable for larger scale vessels, and even in the case of EU purse seine vessels, the use of hard copies is relied upon due to on board fish processing and handling conditions, as well as weather conditions.	10,000	IOTC	
SC17.39 (para. 130)	<i>Identification cards: Tuna and tuna-like species</i> NOTING the excellent work undertaken by the IOTC Secretariat and other experts to develop and finalise the cards for the <i>Identification of tuna and tuna-like species in the Indian Ocean fisheries</i> , the SC RECOMMENDED that the cards be translated, in priority order to the following languages, according to the proportion of total catches of neritic tuna species reported by country, and that the IOTC Secretariat utilise funds from both the IOTC budget, as well as external funding sources to translate and print in hard copy, the identification cards. Funds were approved by the Commission in the 2014 budget for this purpose, however the IOTC Secretariat indicated the funds are yet to be received from Members. Number in brackets represents the recent proportion of the total neritic tuna catch in the IOTC area of competence: <ol style="list-style-type: none"> 1) Bahasa-Indonesian (Indonesia 29%) and Malaysian (Malaysia 4%) 2) Persian (Farsi-I.R. Iran 20%) and Arabic (Oman 3%) 3) Hindi (India 18%) and Sinhala (Sri Lanka 5%) 4) Urdu (Pakistan 7%) 	17,000 10,000	IOTC	TBD
SC17.40 (para. 132)	<i>Identification cards: seabirds</i> NOTING that funds were approved by the Commission in the 2014 budget to translate and print hard copies of the marine turtle, seabird and shark identification cards, but this was only partially done as the IOTC Secretariat indicated the funds are yet to be received from Members, the SC RECOMMENDED that the translation and printing occur as soon as the necessary contributions are received.	6000	IOTC	
To be financed by the 2016 budget		33,000	RB	
Additional funds sought		10,000	EB	
Total		43,000		

Table 4: Proposed Consultancies for 2016

Source	Objective/ Recommendation	2016	Source of Funding	
			RB	EB
SC17.47 (para. 181)	<p>Invited Experts: Science</p> <p>The SC RECOMMENDED that at least one ‘Invited Expert’ be brought to each of the science Working Parties in 2015 and in each subsequent year, so as to further increase the capacity of the Working Parties to undertake the work detailed in the Program of Work. The IOTC regular budget shall include travel funds (flights, DSA) for this purpose. The Invited Expert for each meeting will continue to be selected based on the process adopted by the Scientific Committee. Five (5) invited experts will attend IOTC science meetings in 2016 and four (4) in 2017.</p>	18,500	IOTC	–
SC17: Para 35	<p>Consultants: Sports fisheries for billfish</p> <p>NOTING that in 2011, the Chair of the WPB, in collaboration with the IOTC Secretariat, participating billfish foundations and other interested parties, commenced a process to facilitate the acquisition of catch-and-effort and size data from sport fisheries, by developing and disseminating reporting forms to Sport Fishing Centres in the region, the SC REQUESTED that the Chair and Vice-Chair of the WPB, work in collaboration with the IOTC Secretariat and the African Billfish Foundation to find a suitable funding source and lead investigator to undertake the project outlined in Appendix VI of the WPB12 Report. The aim of the project is to enhance data recovery from sports and other recreational fisheries in the western Indian Ocean region. The IOTC Secretariat shall circulate the concept note to potential funding bodies on behalf of the WPB. A similar concept note could be developed for other regions in the IOTC area of competence at a later date.</p>	54,000	–	TBD
SC17.48(para. 183)	<p>Consultants: Stock assessment</p> <p>NOTING the highly beneficial and relevant work done by IOTC stock assessment consultants in 2014 and in previous years, the SC RECOMMENDED that engagement by consultants be continued for each coming year based on the Program of Work, to supplement the skill set available within the IOTC Secretariat and CPCs.</p> <p>Three (3) stock assessment consultants will be hired to undertake stock assessments one shark species, bigeye tuna and albacore tuna in 2016.</p> <p>Three (3) stock assessment consultants will be hired to undertake stock assessments one shark species, skipjack tuna and one billfish species in 2017.</p>	60,000	IOTC	–
S17 Recommendation Para 101.	<p>Consultants: 2nd IOTC Performance Review</p> <p>The Commission AGREED that a second Performance Review of the IOTC be undertaken in 2014, with terms of reference to be developed by interested CPCs and circulated for wider agreement via an IOTC Circular.</p>	7,000	IOTC	–

SC17; Para 177	Data Collection Standards (Regional Observer Scheme): Artisanal Fisheries: A desk study will be undertaken to:	30,000	IOTC
	<ul style="list-style-type: none"> ➤ Develop minima data requirements for the routine collection of data at the landing place, through sampling by enumerators ➤ Develop General Guidelines for data collection from artisanal fisheries; including development of a set of indicators to be used to assess the quality of data collection and management systems for artisanal fisheries 		
	A consultant will be hired to undertake a 12 month country mission, to:	125,000	TBD
	<ul style="list-style-type: none"> ➤ Develop/Amend Fisheries specific data collection protocols, by country, where necessary ➤ Assist implementation of pilot sampling activities in countries/fisheries not/insufficiently sampled in the past. <p>(Priority will be given to the coastal fisheries of Indonesia, India, Pakistan, Sri Lanka, Yemen, Madagascar, Comoros, Tanzania , Thailand and Malaysia)</p>		
	Development of e-reporting system to assist developing country states with their data submission requirements	54,000	TBD
SC17 (para. 166)	NOTING that electronic monitoring (including video) has been trialled and successfully implemented in many fisheries worldwide (e.g. Australia, European Union, USA, New Zealand), with the aim of supplementing scientific observers on board vessels; and given the current difficulties cited as reasons for not deploying scientific observers under the IOTC Regional Observer Scheme (ROS) on board large-scale gillnet vessels operating in the Indian Ocean; the SC RECOMMENDED that the Commission considers assigning the IOTC Secretariat, in consultation with interested IOTC scientists, to develop a project on electronic monitoring in the IOTC area of competence. This would allow an evaluation of the efficacy of electronic monitoring in the collection of information on catch, discards and fishing effort as a means to supplement scientific observer coverage for large-scale gillnet vessels. The trial will include an evaluation of the main challenges of using electronic monitoring data such as the accurate identification of IOTC and bycatch species, weight and size of catches and the time taken to process the footage and extract the required data. The concept note/proposal shall also include a clear indication that the IOTC data confidentiality policy (Resolution 12/02) will need to be modified to ensure any data/information collected is for the sole purpose of scientific analysis and not for compliance purposes. The concept note should include a detailed budget and be communicated to a range of potential funding organisations.	50,000	TBD
To be financed by the 2016 budget		115,500	RB
Additional funds sought		283,000	EB
Total		398,500	

Table 5. Compliance Proposed Extra-budgetary Resources for the years 2016 for Capacity Building

COMPLIANCE Objective/Description	Institution	2016
Development of the Electronic Port State Measures Applications.	World Bank/GPO	15,000
Regional Workshop Supporting IOTC Resolutions	ABNJ	63,000
Follow-up Compliance Support Missions and Port State Measures	EU ABNJ World Bank/GPO	40,000
Regional Training on Port State Measures	ABNJ	120,000
Compliance Support Mission (Capacity Building)	IOTC	28,000
Review fisheries law and regulations to ensure that the legal framework is adequate to allow the Members to implement the Resolutions adopted by the Indian Ocean Tuna Commission	World Bank/GPO	30,000
	SUB-TOTAL COMPLIANCE 2016	296,000

Table 6. Science and Data Extra-budgetary Resources for the years 2016 including capacity building.

Objective/Description	Institution	2016
Population Structure of IOTC species and sharks of interest in the Indian Ocean: Estimation with Next Generation Sequencing Technologies and Otolith Micro-chemistry (2015-17)	European Union 80% Others 20%	500,000 100,000
Indonesia port sampling: continuation of support for sampling activities and catch estimation	OFCF	TBD
Thailand and Malaysia data mining: follow-up activities	OFCF	TBD
	SUB-TOTAL	600,000

Table 7. Schedule of meetings for the Commission and its subsidiary bodies to be supported by the Secretariat in 2016 (does not include workshops or other non-formal IOTC subsidiary bodies)

Meeting	2016	
	Date	Location
Compliance Committee	March (3d)	TBD
Standing Committee on Administration and Finance	March (2d)	TBD
Session of the Commission	March (5d)	TBD
Working Party on Data Collection & Statistics	20-22 May (3d)	Kenya
Working Party on Neritic Tunas	24-27 May (4d)	Kenya
Working Party on Billfish	1-5 Sept (5d)	TBD
Working Party on Ecosystems and Bycatch	7-11 Sept (5d)	TBD
Working Party on Methods	15-17 Oct (3d)	TBD
Working Party on Tropical Tunas	19-24 Oct (5d)	TBD
Working Party on Temperate Tunas	25-28 July (4d)	TBD
Scientific Committee	29 Nov to 2 Dec (5d)	Seychelles

Table 8. Detail of operating expenditures for 2016 (in US\$)

Item	Amount 2016	Comments
Support to Capacity Building	144,000	Workshops to increase awareness of compliance and scientific issues.
Consultants	115,500	Inclusive of Invited Experts to WP meetings; Chairpersons of WP.
Staff duty travel	223,263	
Meeting logistics	70,000	Includes rental of premises and equipment, transport, supplies for meetings, etc.
Interpretation	145,000	
Translation	135,000	
Printing (communication materials)	33,000	Includes printing of special publications, printing and distribution of species identification sheets.
Equipment	29,000	Routine renewal of computer equipment and software.
Operating expenses	49,000	Includes operating costs related to the office, communications, postage, & vehicle maintenance expenses.
Contingencies	2,000	Required by provisions in the Financial Regulations.
Total	945,763	

Table 9. Detail of General Operating Costs in 2016 (in US\$)

Category	2016
Telephone	11,180
Internet connection	16,800
Postage (including courier)	1,200
Office Supplies	8,820
Office Furniture and Maintenance	500
Cleaning	3,300
Office Security	0
Vehicle Maintenance	5,200
Website development/maintenance	2,000
Total	49,000

Table 10. Indicative schedule of contributions for 2016 (in US\$)

Country	World Bank Classification in 2012	OECD Membership	Average catch for 2010-2012 (in metric tons)	Base Contribution	Operations Contribution	GNP Contribution	Catch Contribution	Total Contribution (USD)
Australia	High	Yes	5,164	\$12,465	\$16,101	\$143,781	\$16,863	\$189,209
Belize	Middle	No	326	\$12,465	\$0	\$35,945	\$213	\$48,623
China	Middle	No	67,391	\$12,465	\$16,101	\$35,945	\$44,014	\$108,525
Comoros	Low	No	5,164	\$12,465	\$16,101	\$0	\$3,373	\$31,938
Eritrea	Low	No	612	\$12,465	\$16,101	\$0	\$399	\$28,965
European Community	High	Yes	199,292	\$12,465	\$16,101	\$143,781	\$650,813	\$823,160
France(Terr)	High	Yes	0	\$12,465	\$0	\$143,781	\$0	\$156,246
Guinea	Low	No	148	\$12,465	\$0	\$0	\$96	\$12,561
India	Middle	No	158,296	\$12,465	\$16,101	\$35,945	\$103,387	\$167,898
Indonesia	Middle	No	368,252	\$12,465	\$16,101	\$35,945	\$240,514	\$305,025
Iran, Islamic Republic of	Middle	No	185,012	\$12,465	\$16,101	\$35,945	\$120,836	\$185,346
Japan	High	Yes	16,479	\$12,465	\$16,101	\$143,781	\$53,815	\$226,161
Kenya	Low	No	565	\$12,465	\$16,101	\$0	\$369	\$28,935
Korea, Republic of	High	Yes	2,774	\$12,465	\$16,101	\$143,781	\$9,058	\$181,405
Madagascar	Low	No	8,705	\$12,465	\$16,101	\$0	\$5,686	\$34,251
Malaysia	Middle	No	28,295	\$12,465	\$16,101	\$35,945	\$18,480	\$82,991
Maldives	Middle	No	99,976	\$12,465	\$16,101	\$35,945	\$65,297	\$129,808
Mauritius	Middle	No	587	\$12,465	\$16,101	\$35,945	\$383	\$64,894
Mozambique	Low	No	3,680	\$12,465	\$16,101	\$0	\$2,403	\$30,969
Oman	High	No	29,188	\$12,465	\$16,101	\$143,781	\$19,064	\$191,410
Pakistan	Middle	No	55,689	\$12,465	\$16,101	\$35,945	\$36,372	\$100,882
Philippines	Middle	No	1,331	\$12,465	\$16,101	\$35,945	\$869	\$65,380
Seychelles	Middle	No	72,399	\$12,465	\$16,101	\$35,945	\$47,285	\$111,796
Sierra Leone	Low	No	0	\$12,465	\$0	\$0	\$0	\$12,465
Somalia	Low	No	0	\$12,465	\$0	\$0	\$0	\$12,465
Sri Lanka	Middle	No	100,739	\$12,465	\$16,101	\$35,945	\$65,795	\$130,306
Sudan	Middle	No	34	\$12,465	\$0	\$35,945	\$22	\$48,432
Tanzania	Low	No	6,433	\$12,465	\$16,101	\$0	\$4,201	\$32,767
Thailand	Middle	No	13,822	\$12,465	\$16,101	\$35,945	\$9,028	\$73,538
United Kingdom(Terr)	High	Yes	12	\$12,465	\$0	\$143,781	\$40	\$156,286
Yemen	Middle	No	41,299	\$12,465	\$16,101	\$35,945	\$26,973	\$91,484
			Total	386,412	386,412	1,545,649	1,545,649	3,864,123

*Total contributions may vary from the sum of the four components by up to one dollar due to rounding

Table 11. Indicative schedule of contributions for 2017 (in US\$)

Country	World Bank Classification in 2013	OECD Membership	Average catch for 2011-2013 (in metric tons)	Base Contribution	Operations Contribution	GNP Contribution	Catch Contribution	Total Contribution (in USD)
Australia	High	Yes	4,985	\$13,112	\$16,937	\$151,251	\$16,327	\$197,627
Belize	Middle	No	298	\$13,112	\$0	\$37,813	\$195	\$51,120
China	Middle	No	69,372	\$13,112	\$16,937	\$37,813	\$45,440	\$113,302
Comoros	Low	No	5,091	\$13,112	\$16,937	\$0	\$3,334	\$33,384
Eritrea	Low	No	405	\$13,112	\$16,937	\$0	\$265	\$30,315
European Community	High	Yes	205,556	\$13,112	\$16,937	\$151,251	\$673,209	\$854,509
France(Terr)	High	Yes	0	\$13,112	\$0	\$151,251	\$0	\$164,363
Guinea	Low	No	0	\$13,112	\$0	\$0	\$0	\$13,112
India	Middle	No	173,704	\$13,112	\$16,937	\$37,813	\$113,779	\$181,641
Indonesia	Middle	No	390,108	\$13,112	\$16,937	\$37,813	\$255,527	\$323,389
Iran, Islamic Republic of	Middle	No	200,228	\$13,112	\$16,937	\$37,813	\$131,152	\$199,015
Japan	High	Yes	16,112	\$13,112	\$16,937	\$151,251	\$52,769	\$234,070
Kenya	Low	No	563	\$13,112	\$16,937	\$0	\$369	\$30,418
Korea, Republic of	High	Yes	6,935	\$13,112	\$16,937	\$151,251	\$22,714	\$204,014
Madagascar	Low	No	8,672	\$13,112	\$16,937	\$0	\$5,680	\$35,729
Malaysia	Middle	No	27,181	\$13,112	\$16,937	\$37,813	\$17,804	\$85,666
Maldives	Middle	No	107,573	\$13,112	\$16,937	\$37,813	\$70,462	\$138,324
Mauritius	Middle	No	697	\$13,112	\$16,937	\$37,813	\$456	\$68,319
Mozambique	Low	No	2,348	\$13,112	\$16,937	\$0	\$1,538	\$31,587
Oman	High	No	30,125	\$13,112	\$16,937	\$151,251	\$19,732	\$201,033
Pakistan	Middle	No	58,291	\$13,112	\$16,937	\$37,813	\$38,181	\$106,043
Philippines	Middle	No	1,456	\$13,112	\$16,937	\$37,813	\$954	\$68,816
Seychelles	Middle	No	67,407	\$13,112	\$16,937	\$37,813	\$44,153	\$112,015
Sierra Leone	Low	No	0	\$13,112	\$0	\$0	\$0	\$13,112
Somalia	Low	No	0	\$13,112	\$0	\$0	\$0	\$13,112
Sri Lanka	Middle	No	100,825	\$13,112	\$16,937	\$37,813	\$66,042	\$133,904
Sudan	Middle	No	34	\$13,112	\$0	\$37,813	\$22	\$50,947
Tanzania	Low	No	7,119	\$13,112	\$16,937	\$0	\$4,663	\$34,712
Thailand	Middle	No	13,321	\$13,112	\$16,937	\$37,813	\$8,725	\$76,587
United Kingdom(Terr)	High	Yes	10	\$13,112	\$0	\$151,251	\$34	\$164,397
Yemen	Middle	No	49,493	\$13,112	\$16,937	\$37,813	\$32,419	\$100,281
Total				406,486	406,486	1,625,946	1,625,946	4,064,864

*Total contributions may vary from the sum of the four components by up to one dollar due to rounding