PROVISIONAL PROGRAMME OF WORK AND BUDGET FOR 2024
(AND INDICATIVE BUDGET FOR 2025)
PREPARED BY: IOTC SECRETARIAT

About this revision:

This revision (Rev1) corrects an error in the 2023 budget total shown in Appendix 1 of the original document. The correction was required for the English version only.

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 1 January to 31 December 2024, together with indicative figures for the 2025 financial period.

2.   The overall budget amount proposed for the Administrative Budget for 2024 is US$ 4,826,114 and is based on IOTC's normal operations and any updated instructions from the Commission. The proposed 2024 budget represents a 17% increase from the corresponding 2023 budget. This increase is due to changes in FAO staff costs; and increased operational costs related to more activities being planned, such as meetings (which involve interpretation and travel) and capacity building. The 2024 budget also includes $250,000 to support the Meeting Participation Fund, the budget of which was set as $0 for 2023 due to a surplus in the fund and the availability of the Working Capital Fund.

3.   The Programme of Work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken will remain within the scope outlined in this document. Any new activities agreed to during the 27th Session of the Commission (S27) that have a budgetary consequence, will require an amendment of the budget presented here.

4.   Furthermore, the 2024 budget is estimated on the basis of the Secretariat and Commission continuing with normal, pre-COVID-19 levels of activities. However, if any COVID-19 restrictions return, there will likely be an underspend for the operations-related budgets for meetings, capacity building activities and other items associated with travel.

5.   Note also, the 2024 budget is estimated with the assumption that meetings will be hosted by Members and therefore they would be of minimal cost to the Commission. However, as there are fewer Members offering to host IOTC meetings since the pandemic, additional funds may be required in the 2024 Meetings budget line to deliver these meetings. It is proposed that any additional funds will be first taken from savings in other budget lines, then, only if required, on an exceptional basis, from the Working Capital Fund.

6.   As required by the Commission's Financial Regulations (2019), the following information is provided in support of the budget estimates:
   - **Administrative budget** (Appendix 1) – for 2024 and indicative budget for 2025 (Gross salary costs, Operating expenditures, Contingencies, additional contribution by the Rep. of Seychelles and the FAO Project Servicing costs, deficit contingency and Meeting Participation Fund).
   - **Supplementary details** (Appendix 2) – Details of the operating expenditures for 2024 that contains supplementary details for the Operating expenditures of the Administrative Budget (line items 2.1 to 2.12).
   - **Special budgets** (Appendix 3) – Extra-budgetary funding for 2024 and 2025 not currently foreseen.
   - **Schedule of contributions** (Appendix 4) – Schedule of contributions for 2024 based on the Commission's contribution formula given in the Annex of the Financial Regulations (2019).

THE STRUCTURE OF THE SECRETARIAT

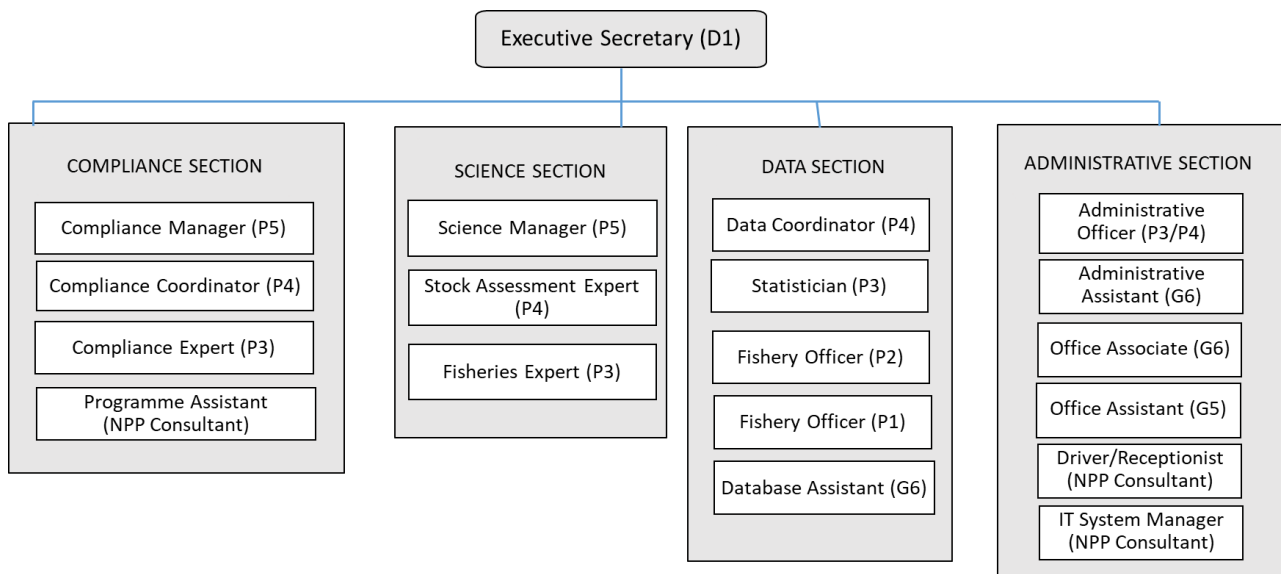7. The structure of the IOTC Secretariat from 2024 is presented in Figure 1.

Figure. 1. Proposed staff structure of the IOTC Secretariat for 2024

PROGRAMME OF WORK FOR 2024 AND TENTATIVELY FOR 2025

8. The IOTC Secretariat has six functional areas:

    1. Support to scientific activities;

    2. Support to compliance activities;

    3. Communications;

    4. Support to meetings;

    5. Information technology support;

    6. Administration support.

9. Descriptions of the activities and outputs expected from each functional area in 2024 (and 2025) are provided below.

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

1.1 Data support

10. A large proportion of the work under this functional area is dedicated to the acquisition, review and packaging of the data required for the scientific work of the Commission. Data are primarily collected and submitted by national fisheries agencies to the IOTC Secretariat in accordance with IOTC data collection and reporting requirements (i.e. Resolution 15/01 and Resolution 15/02). As these data are 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.

11. The IOTC Secretariat will continue to assist developing coastal states in the Indian Ocean through the implementation of various capacity building activities; and in particular, the provision of support to data collection and data management, and organisation of training sessions and workshops specifically focusing on increasing capacity of member states to collect and report data in accordance with IOTC standards.

12. Funding for data support is mainly derived from the IOTC regular budget with some support from a project funded by the European Union.

1.2 Regional Observer Scheme (Resolution 16/04 and Resolution 22/04)

13. In 2024, the IOTC Secretariat will continue to implement a pilot project to advance the implementation of the Regional Observer Scheme (Resolution 22/04). The objectives of the project are to improve the capacity (knowledge, understanding, tools, skills, systems and good practices) of individual observers and national bodies to implement the Regional Observer Scheme and collect information as required by the IOTC. This will be achieved through the provision of training and support for the implementation of the regional observer scheme in IOTC member countries.

1.3 Prioritised activities supporting the work of the Scientific Committee

14. In accordance with the IOTC Strategic Science Plan and requests from IOTC scientific working parties, the Scientific Committee has prioritised a range of research to meet the information needs of the Commission. These activities are listed in Appendix 2. Stock assessment and other consultants / service providers will be hired to undertake the activities.

15. In previous years, the funding for such activities has mainly been from external donors and research agencies of several member countries. Since 2020 dedicated funding for research needed by the Commission has been included in the IOTC regular budget; however, this research is being supported by extra budgetary contribution e.g. from the European Union and Australia.

1.4 Improving Science-Management Dialogue:

16. A previous Science and Management Dialogue [Resolution 14/03] initiative to improve the decision-making response of managers to existing CMMs and recommendations made by the Scientific Committee to the Commission is continuing through the activities of the Technical Committee on Management Procedures.

1.5 External experts (Scientific): Non-Staff travel

17. The Scientific Committee and its Working Parties have repeatedly acknowledged that the participation of external experts greatly enhances the quality of the work conducted by IOTC bodies and therefore, recommends that the Commission continues to support the participation of external experts to its scientific meetings.

FUNCTIONAL AREA 2: SUPPORT TO COMPLIANCE ACTIVITIES

18. The IOTC Secretariat assists the Compliance Committee and the Commission to monitor levels of compliance, establish networks of compliance officers in the region, promote compliance activities, and as necessary, coordinate capacity building and training.

19. Following the guidance from the Commission, the IOTC Secretariat has committed to a range of support activities that are expected to be undertaken over the next year, and these are described in the following paragraphs. A range of compliance capacity building activities will be funded from the regular IOTC budget (Appendix 2) and an extra-budgetary donation from the European Union. Other compliance related activities are expected to be funded directly through extra budgetary resources, in particular, the World Bank's SWIOFISH 2 Project being implemented by the Indian Ocean Commission, with technical input from the IOTC Secretariat (Appendix 3).

2.1 Compliance Support Missions

20. The main capacity building efforts comprise Compliance Support Missions (CSM), which aim to bring the work of the Commission closer to the CPCs. The CSM are a combination of capacity building and planning exercises to engage in activities that will help to address compliance issues or concerns that were identified by the Compliance Committee.

21. The CSM and follow-up missions, which were until recently primarily carried out by staff from the Compliance Section, consist of in-country missions targeting an audience composed of national officers involved in the implementation of IOTC Resolutions. Follow-up missions, over two to three days, are carried out at a minimum of 12 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. Since June 2020 a Technical Assistant has been recruited under the SWIOFish2 Project (IOTC Component), to conduct these missions to the ten IOTC Members, who are beneficiaries of the project.

22. To support those activities, one training package relating to the implementation of the IOTC Conservation and Management Measures has been developed, comprising of two CMM Training Manuals and Implementation sheets. These are regularly updated to integrate changes to existing CMMs or newly adopted CMMs.

2.2 Regional Workshops on Compliance Issues

23. 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 is useful in identifying potential issues that could lead to recommendations or clarifications on the measures adopted by the Commission. A regional workshop on CMM implementation or use and management of e-MARIS is proposed to be held in 2024, subject to obtaining co-financing from external collaborators.

2.3 Port State Measures (Resolution 16/11)

24. Work undertaken in this component is specific to the implementation of Resolution 16/11 *on Port State Measures to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing*. It involves training that is primarily intended for field personnel and their supervisors and focuses on the operational aspects of the Resolution on Port State Measures. It includes:
    * training at a national level for government officials on IOTC Port State Measures for CPCs in the region;
    * training in the use of the e-PSM application for government officials and vessel agents;
    * ongoing development and debugging of the e-PSM application.

25. To support those activities, a training package has been developed relating to the implementation of Port State Measures to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing activities. In addition, regional training is conducted on national interagency cooperation and regional cooperation with a view to foster the links between port State and flag State CPCs.

26. The e-PSM application (comprising forms, information sharing and reporting tools) to facilitate the implementation of Resolution 16/11 has been in use since mid-2016. The Secretariat is providing ongoing training and assistance in the use of the e-PSM application.

2.4 Improving Flag State Performance

27. Since June 2019 a Flag State Expert (recruited by the SWIOFish2 Project:(IOTC Component) has been working from the IOTC office, to conduct audits, and propose action plans to shortcomings, in four IOTC beneficiary member States (Seychelles, Tanzania, Mozambique and Mauritius) on their flag State performance.

2.5 Legal Assistance

28. The Secretariat has an ongoing role facilitating the transposition of relevant IOTC CMMs into national legislation in accordance with Article X of the IOTC Agreement. An allocation is being proposed for the 2024 budget to support Legal Assistance to one CPC.

2.6 Regional Programme to Monitor Transhipments at Sea

29. The implementation of the Regional Observer Programme (ROP) to monitor transhipments at sea is now in its 14th year and will continue through 2024 and into the future. The present 5-year contract with the consortium of MRAG Ltd/CapFish was issued to MRAG Ltd. As has been the case in the past years, the Compliance Section will closely supervise and monitor the progress of the ROP's implementation by the consortium. As anticipated in Resolution 21/02, the cost of the implementation of this Programme falls on the fleets benefitting from the transhipment-at-sea activities, and therefore, the costs of this programme are not incorporated in the IOTC regular budget.

FUNCTIONAL AREA 3: COMMUNICATIONS

30. The IOTC website remains the primary communication tool as it holds all IOTC's publicly available documentation and up-to-date information on the IOTC Secretariat's work and opportunities.

31. For historical reasons IOTC's website currently exists outside the FAO framework. However, pursuant to FAO policies, the IOTC website is required to be located on the FAO web platform. To this end, a prototype IOTC website

is being built and the static content of the IOTC website is expected to be moved onto the FAO platform in 2023. No contingency budget is being proposed for additional work to migrate IOTC's systems and website to FAO in 2024. If funds are required, they will first be taken from savings in other budget lines, then, only if required, on an exceptional basis, from the Working Capital Fund, in accordance with its rules of procedure.

32. The IOTC Secretariat will continue its efforts to communicate in plain English and French through all mediums.

FUNCTIONAL AREA 4: SUPPORT TO MEETINGS

33. Appendix 5 lists the meetings proposed for 2024 that will require the support of the IOTC Secretariat. The schedule of meetings for the scientific subsidiary bodies are in accordance with the annual recommendation from the Scientific Committee. As part of its meeting support functions, the Secretariat administers the IOTC Meeting Participation fund (in accordance with IOTC Rules of Procedures Appendix VIII). The 2025 calendar of meetings is likely to be similar to that of 2024.

FUNCTIONAL AREA 5: INFORMATION TECHNOLOGY SUPPORT

34. In 2024 (and 2025) there are no expected major purchases of computer equipment anticipated, other than those required for new staff, or to replace equipment deemed obsolete or out of order (Appendix 2).

35. In 2024, the Data and Science sections will continue to evaluate software and the possible use of cloud-computing services to improve the services provided to IOTC end users.

36. Efforts are ongoing to ensure that the IOTC website and online applications remain functional and secured from external threats.

FUNCTIONAL AREA 6: ADMINISTRATION SUPPORT

37. A range of administrative functions continue to be handled by FAO. All contractual issues, overall accounting including the receipt of contributions and overall expenditures, are managed from FAO HQ or the FAO Service Centre based in Budapest. The IOTC Secretariat has direct access to the budget status through the expenditure and revenue transactions summary reports. The Secretariat has a direct link to the FAO intranet, which is a source for training and reference material for all administrative procedures and standard documents and this facilitates the administrative processes.

38. 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 (Appendix 1 and Appendix 2).

THE BUDGET FOR THE COMMISSION'S 2024 PROGRAMME OF WORK (AND TENTATIVELY FOR 2025)

39. The Administrative Expenditures cover staff salaries and overtime payments for General Service staff, employer's contributions to the pension fund and health insurance, and employer's contributions to pay for the costs of entitlements.

40. The Expenditure for Activities, or Operating Expenditures, covers capacity building, co-funding for grants, consultants/service providers, duty travel, meetings, interpretation, translation, equipment purchases, general operating expenses and contingency funds.

41. As required under Regulation III.5 of the Financial Regulations, supplementary details for the General Operating Expenditures line item of Appendix 1 are provided in Appendix 2. The levels budgeted cover only the expenses envisioned to the Regular Budget of the Commission. The expenditures envisioned for Special Budgets or various extra-budgetary contributions are reflected in Appendix 3.

ADMINISTRATIVE EXPENDITURES (BUDGET LINE 1) (APPENDIX 1)

42. Estimates of staff costs are based on those costs incurred to-date with a standard 2%, increase to allow for salary progressions. A new Executive Secretary is expected to be recruited during 2023 and the Secretariat is expected to be fully staffed by the start of 2024.

PROFESSIONAL STAFF (BUDGET LINE 1.1)

43. All post costs for 2024 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 repatriation upon termination of appointment.

44. For 2024, total salary costs for the professional category are estimated to be 3% lower than those in 2023, primarily because of a shift in costs from salaries to the FAO entitlement fund.

GENERAL SERVICE STAFF (BUDGET LINE 1.2)

45. For 2024, total salary costs for the locally-hired General Service (GS) staff are higher than those in 2023 due to a UN salary increase. Following a review that was concluded in 2022, the salaries of IOTC GS staff were increased. The official UN increase for GS net salaries that was applied in 2023 was approximately 10%, backdated to June 2021. The 2023 budget was approved prior to the review, therefore the 2023 GS budget was underestimated and will be overspent. The 2024 GS budget has been based on the actual GS salaries expenditure in 2023 with a small increase to allow for salary progressions. All GS salaries are fixed in local currency so fluctuations in the SCR-USD exchange rate can also significantly affect these costs.

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

46. Based on the latest information, estimates of the costs of FAO entitlements in 2024 represent an overall increase of approximately 27%. This was the outcome of FAO shifting some costs from professional salaries to the FAO entitlement fund. This element of the remuneration cost is an amount retained by FAO to cover the costs of entitlements of the staff such as home leave, education grants, rental subsidy, etc. The entitlement 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 substantial variability in this component from year-to-year depending on the actual expenses incurred at the FAO-wide level. The 2024 budget is based on current actual costs plus a small (annual) increase of 2%

47. Employer contributions to the Pension and Health Funds are expected to increase by approximately 11%. This component can also be extremely variable as it is dependent on UN pension scales, family size and changes in UN and FAO policies and health insurance providers.

48. In 2021, the SCAF reviewed information on employer contributions and the results of an analysis of recent employer contribution costs. The SCAF noted that the costs of employer contributions, proportional to salaries, have been relatively stable since 2017. More information on FAO Employer contributions can be found [here].

IMPROVED COST RECOVERY UPLIFT (ICRU[1]) (BUDGET LINE 1.6)

49. In February 2014, the FAO implemented Improved Cost Recovery Uplift (ICRU) charges which cover 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 reduced IOTC's field security component from 4.8 percent of staff/consultant costs to 1.5 percent, while the information technology component of ICRU remains at 1.4 percent.

OPERATING EXPENDITURES (BUDGET LINE 2) (APPENDIX 1 AND APPENDIX 2)

CAPACITY BUILDING (BUDGET LINE 2.1)

50. The IOTC Secretariat continues to promote capacity building activities in the region through the use of the IOTC Regular Budget. The work carried out includes training and fact-finding missions to coastal developing States in the Indian Ocean to promote understanding of compliance-related issues and assess the need for support in the

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[1] The Commission has previously expressed its disagreement with the inclusion of ICRU (e.g. SCAF14). However, the ICRU has continued to be applied by FAO and since 2019 a budget allocation has been reintroduced to cover ICRU.

implementation of the measures adopted by the Commission. The IOTC Secretariat generally conducts capacity building activities in the following core areas:

i) **Science & Data** (data compliance support missions and training workshops): Data collection and reporting (i.e. Logbook) requirements [Resolution 15/01]; Mandatory statistical reporting requirements [Resolution 15/02].

ii) **Compliance** (support missions and training workshops): Compliance Support Missions. A regional workshop on CMM implementation or use and management of e-MARIS will be held in 2024, subject to obtaining co-financing from external collaborators.

CO-FUNDING OF SCIENCE AND DATA GRANTS (BUDGET LINE 2.2)

51. This budget line is currently not being used as co-funding is managed within other budget lines such as travel, consultants, meetings.

CO-FUNDING OF COMPLIANCE GRANTS (BUDGET LINE 2.3)

52. This budget line is currently not being used as co-funding is managed within other budget lines such as travel, consultants, meetings.

CONSULTANTS / SERVICE PROVIDERS (BUDGET LINE 2.4)

53. The provision for consultancies covers the cost of independent experts hired to provide supplementary expertise in areas where national officers or the IOTC Secretariat cannot cover in a given year, or which need to be enhanced. It also includes experts recruited to provide specific skills required for the work of the Commission such as stock assessments. On occasions, it has covered occasional short-term attachments at the IOTC Secretariat of scientists from the region, with capacity building as one of the objectives. Estimated travel expenses for the consultancies are included in this budget and are only an approximation as they depend on the country of origin of the consultants recruited. Some consultants will be covered by extra-budgetary funds.

54. The major increase in the cost of consultants/service providers since 2020 reflects the inclusion of the prioritised research proposed by the Scientific Committee to meet the information needs of the Commission. This approach has been continued for 2024-2025. In previous years, the funding for such activities was mainly from external donors and research agencies of several member countries. The 2024 research activities are listed in Appendix 2.

55. The position of the Information Technology Manager has been partially financed since the beginning of the operations of the IOTC Secretariat by the Government of Seychelles as a way to defray the costs of operating the IOTC Secretariat in the Seychelles. Since 2012, the IOTC Secretariat has reached an agreement with the Government of Seychelles by which, rather than hiring directly the IT Manager, Seychelles provides funds that go towards hiring a consultant to become the IT Manager.

56. The staff Driver post will be reviewed in 2023 with an aim to find the most cost-effective option for providing the service to the Secretariat.

DUTY TRAVEL (BUDGET LINE 2.5)

57. The Staff: 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. This also covers the participation of staff in IOTC meetings held outside of Seychelles.

58. Non-Staff: in 2022, the Scientific Committee reiterated its recommendation to the Commission continue to allocate sufficient budget for scientific experts to be regularly invited to scientific working party meetings. It is expected that around four experts will be required in 2024.

MEETING COSTS (BUDGET LINE 2.6)

59. Support for meetings of the Commission and its subsidiary bodies. Meeting costs can include rental of room facilities, some travel for logistic support, incidentals such as functions, breaks, and equipment such as interpretation equipment, photocopying facilities and purchasing of office supplies needed to run the meetings. It is difficult to estimate these costs because the venue for most meetings is decided after the approval of the budget.

60. Note, the number of Members offering to host IOTC meetings has decreased markedly since the COVID-19 pandemic. The number of meetings in 2024 is likely to be similar to that of 2023 with 24 events planned. While all

data preparation meetings and working groups will meet electronically, additional budget will be needed to pay for the other meetings if no hosts are found. The proposed budget is estimated on the assumption that meetings will be hosted by Members. However, if additional funds are required in the 2024 Meetings budget line it is proposed that these funds will be first taken from savings in other budget lines, then, only if required, on an exceptional basis, from the Working Capital Fund.

INTERPRETATION AND TRANSLATION COSTS (BUDGET LINES 2.7 & 2.8)

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 Commission and all Committee-level 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 correspond to the costs (honorarium and travel) of participation of a translator at the meetings of the Commission, CoC, SCAF, TCAC, TCMP and the Scientific Committee.

EQUIPMENT (BUDGET LINE 2.9)

62. Equipment such as computer hardware and software will continue to be replaced as required. Some office furniture may have to be purchased or replaced.

GENERAL OPERATING EXPENSES (BUDGET LINE 2.10)

63. Operating expenditures include the costs associated with the office at the headquarters including communications costs (internet, mail, and telephone services), as well as maintenance of the premises and vehicles available to the IOTC Secretariat. GOE also includes web-hosting costs, website modifications, subscriptions to technical journals, postal and courier expenses, general office supplies and the cleaning of the IOTC offices. As part of the Headquarters Agreement, the Government of Seychelles pays for the rental of the offices in Victoria, the utility costs, and supplies one of the vehicles.

CONTINGENCIES (BUDGET LINE 2.11)

64. In accordance with the IOTC Financial Regulations, a contingency line has been incorporated to account for expenditures not anticipated at this time. The contingency since 2022 has been $10,000.

ADDITIONAL CONTRIBUTION BY SEYCHELLES (BUDGET LINE 3)

65. As part of the IOTC Headquarters Agreement, 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 (which 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 IOTC Secretariat.

66. Note, document IOTC-2023-SCAF20-09 outlines some proposed amendments to the annex of the Headquarters Agreement. Notwithstanding any decisions being made about the proposed amendments by the Commission and ultimately FAO, the amendment process will take time, therefore the current additional contribution made by Seychelles is retained for 2024.

FAO PROJECT SERVICING 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.

MEETING PARTICIPATION FUND (MPF) (BUDGET LINE 5)

68. The IOTC Meeting Participation Fund (MPF) was set to $25,000 for the years 2021 and 2022. This was then set to $0 for 2023 because sufficient funds were available in the MPF through savings.

69. The MPF budget line has been reset to $250,000 which was the pre-pandemic amount.

EXTERNAL SUPPORT FOR IOTC ACTIVITIES

70. Extra-budgetary resources are used to fund additional technical cooperation and capacity building activities (Appendix 3). These are not intended to offset the IOTC Regular Budget, but rather, serve as additional resources to expand the Commission's work. The IOTC receives funds either in grants, earmarked through projects, or voluntary contributions.

71. Some compliance capacity building activities in 2024 and 2025 will be funded through the World Bank's SWIOFISH 2 Project being implemented by the Indian Ocean Commission. The IOTC does not receive funding directly for these activities or provide co-funding, but the IOTC Secretariat does provide technical input and supervision (Appendix 3).

SCHEDULE OF CONTRIBUTIONS

72. The indicative 2024 schedule of contributions is provided in Appendix 4.

RECOMMENDATION/S

73. That the SCAF:

    a) **NOTE** the Budget Estimates and supporting documentation for the IOTC Secretariat's programme of Work for the financial period 1 January to 31 December 2024, together with indicative figures for the 2025 financial period.

    b) **RECOMMENDS** that any funds required for the Secretariat to host meetings be first taken from savings in other budget lines, then, only if required, on an exceptional basis, from the Working Capital Fund.

    c) **RECOMMENDS** that if funds are required for work to migrate IOTC's systems and website to the FAO website platform in 2024, they will first be taken from savings in other budget lines, then, only if required, on an exceptional basis, from the Working Capital Fund.

    d) **RECOMMENDS** a budget and scheme of contributions for the 2024 financial period to the Commission for its consideration.

    e) **RECOMMENDS** that the IOTC Secretariat publish a final version of the Programme of Work and Budget for 2024 and tentatively for 2025, based on the amendments made during the SCAF20, and as adopted by the Commission during its 27th Session. The final Program of Work and Budget shall be published on the IOTC website (www.iotc.org) for ease of reference and transparency.

APPENDIX 1
Proposed budget for 2024 and indicative budget for 2025 (in US$)

			Actuals 2022	2023	2024	2025
1	**Staff costs**					
1.1	**Professional**					
		Executive Secretary (D1)	199,441	209,731	193,955	197,834
	Science	Science Manager (P5)	156,175	157,578	153,979	157,059
		Stock Assessment Expert (P4)	135,718	137,920	135,007	137,707
		Fishery Officer (Science P3)	105,270	105,643	103,832	105,909
	Compliance	Compliance Manager (P5)	150,904	151,972	148,581	151,553
		Compliance Coordinator (P4)	140,806	143,330	140,209	143,013
		Compliance Officer (P3)	101,578	103,146	101,421	103,449
	Data	Data Coordinator (P4)	137,496	137,920	135,007	137,707
		Statistician (P3)	105,065	105,643	103,832	105,909
		Fishery Officer (P2) Data	-	89,230	85,680	87,394
		Fishery Officer (P1) Data	67,766	69,083	68,140	69,503
	Admin.	Administrative Officer (P3/P4)	125,747	128,190	123,073	125,535
1.2	**General Service**					
		Administrative Assistant	24,563	20,478	23,682	24,156
		Office Associate	21,440	17,430	20,870	21,288
		Database Assistant	24,563	20,478	23,682	24,156
		Office Assistant	15,707	13,121	15,766	16,081
		Driver	11,969	0	0	0
		Overtime	1,245	5,100	5,100	5,202
		Total Salary Costs	**1,525,454**	**1,615,993**	**1,581,818**	**1,613,454**
1.3		Employer Pension and Health	423,543	437,021	484,028	493,708
1.4		Employer FAO Entitlement Fund	632,563	670,875	854,503	871,593
1.5		Adjustment entitlement fund	27,534			
1.6		Improved Cost Recovery Uplift	75,627	78,993	84,690	86,384
		Total Staff Costs	**2,684,722**	**2,802,883**	**3,005,039**	**3,065,139**
2	**Operating Expenditures**					
2.1		Capacity Building	17,885	62,000	115,000	115,000
2.2		Co-funding Science/Data grants	0	0	0	0
2.3		Co-funding Compliance grants	0	0	0	0
2.4		Consultants/Service Providers	411,685	542,400	574,180	574,180
2.5		Duty travel	83,794	165,000	175,000	175,000
2.6		Meetings	182,507	17,000	84,000	84,000
2.7		Interpretation	75,964	135,000	220,000	220,000
2.8		Translation	99,412	115,000	120,000	120,000
2.9		Equipment	18,342	35,000	20,000	20,000
2.10		General Operating Expenses	60,290	76,000	83,350	83,350
2.11		Contingencies	0	10,000	10,000	10,000
		Total OE	**949,879**	**1,157,400**	**1,401,530**	**1,401,530**
		SUB-TOTAL	**3,634,601**	**3,960,283**	**4,406,569**	**4,466,669**
3	**Additional Contributions Seychelles**		-31,917	-28,750	-28,750	-28,750
4	**FAO Servicing Costs**		162,338	178,213	198,296	201,000
5	**Meeting Participation Fund**		25,000	0	250,000	250,000
					-	-
		GRAND TOTAL	**3,790,022**	**4,109,746**	**4,826,114**	**4,888,919**

APPENDIX 2
Operating expenditures for 2024

Item Description	2024 (US$)
Capacity Building	
Data compliance and support missions based on priority actions	40,000
Regional Workshop on CMM Implementation or use and management of e-Maris (to be subject to co-financing)	50,000
Compliance Capacity Building activities based on priority actions	25,000
Sub-Total US$	115,000
Co-funding extra budgetary science and data grants	
Consultants / Service Providers budget line will be used as required for any new grants	0
Sub-Total US$	0
Co-funding extra budgetary compliance grants	
Consultants / Service Providers budget line will be used as required for any new grants	0
Sub-Total US$	0
Consultants/Service Providers	
Driver/Office Helper (NPP contract)- $1 000/month	12,000
Information technology consultant (NPP) - $1 733 / month	20,800
TCAC Consultants (Chair & simulation expert)	60,000
Consultant – maintenance of compliance utilities and platforms (ePSM)	20,000
Compliance consultant - data inputting (NPP) - $1 365 / month	16,380
Compliance legal assistance (consultant)	20,000

Prioritised activities supporting the work of the Scientific Committee: 1) Address the issues with the yellowfin tuna stock assessment identified as priorities by the yellowfin tuna peer review panel (February 2023) ($80 000) 2) Development of shark research plans as requested by the Commission. ($40 000) 3) Stock structure and connectivity studies for neritic and albacore tunas ($80 000) 4) Reproductive biology studies for billfish species ($70 000) 5) Continuation of MSE for priority IOTC species ($90 000) 6) Historical data mining for bycatch species ($40 000)	400,000
Contingency for work proposed by the Commission	25,000
Sub-Total US$	**574,180**
Duty Travel (Staff and Non-Staff)	
IOTC Staff Travel 2024 (Meetings and field activities, excluding logistics support)	130,000
External Experts (Science) 2024	45,000
Sub-Total US$	**175,000**
Meetings	
Contingency Commission, CoC, SCAF, TCMP	WCF
Contingency for TCAC if hosted by IOTC (or travel for logistics support)	WCF
Contingency Scientific Committee and Working Parties if hosted directly by IOTC	WCF
Logistics support for meetings (travel and other related expenses)	84,000
Sub-Total US$	**84,000**
Interpretation	
CoC, SCAF, TCMP, S27	70,000
TCAC (TBD) - 2 sessions	100,000
SC	50,000
Sub-Total US$	**220,000**

Translation	
Translation - IOTC Consultants	105,000
Travel for consultants	15,000
Sub-Total US$	**120,000**
Equipment	
IT equipment (network, hardware and accessories as needed)	15,000
Office furniture and facilities	5,000
Sub-Total US$	**20,000**
General Operating Expenses	
Web Hosting, Email hosting, website admin, software and licenses	10,000
Cloud hosting eMaris and ePSM	6,000
Subscriptions (eg. journals and newspapers)	1,100
Office Tel and mobile phones - $4,000 / yr; Data Lines (internet) - $42,000 / yr	46,000
Postal & Pouch - $300 /yr + distribution of printed materials $2000 /yr	2,300
Vehicle Insurance and Vehicle Maintenance (Insurance 850/yr, Maint $1,000 / yr; Vehicle Petrol/Diesel - $1,200 / yr; Vehicle Cleaning - $400 / yr)-	3,450
Cleaning of Premises	7,000
Maintenance of photocopiers and printers, including toners	1,500
Office Supplies and miscellaneous (Stationery; Kitchen; Bathroom; Water etc.)	6,000
Sub-Total US$	**83,350**
Contingencies	
As required by the Financial Regulations	10,000
Operating Expenditures Total US$	**1,401,530**

APPENDIX 3
IOTC activities supported by external funding in the year 2024

Donor	Details	Total funding (US$)
European Union		
Support to the IOTC Scientific and Compliance Committee's Programs of Work Expected outcome: to improve scientific information, advice, data and procedures for the management of tuna, tuna-like and bycatch species caught in IOTC fisheries Newly proposed project	Project to be implemented in 2023 and 2024.	$797,646
World Bank/SWIOFISH2 (ongoing) **Support to compliance activities**		
Support to capacity building activities of the Compliance Section.	Ongoing	-
Workshops on regional compliance issues.	Ongoing	
Electronic Port State Measures Applications: technical support and national training.	Ongoing	-
Compliance Support Missions; Follow-up Compliance Support Missions and Port State Measures.	Ongoing	-
Administrative and operational support to the implementation of port State measures.	Ongoing	-
Legal assistance - 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.	Ongoing	-
Guide for IOTC data and information reporting (design and printing).	Ongoing	-

APPENDIX 4
Indicative schedule of contributions for 2024

Country	World Bank Classification in 2020	OECD Membership	Average catch for 2019-2021 (in metric tons)	Base Contribution	Operations Contribution	GNI Contribution	Catch Contribution	Total Contribution (in USD)
Australia	High	Yes	4,638	$16,642	$20,109	$160,870	$15,092	$212,713
Bangladesh	Middle	No	7,479	$16,642	$20,109	$40,218	$4,868	$81,836
China	Middle	No	64,809	$16,642	$20,109	$40,218	$42,180	$119,148
Comoros	Middle	No	13,862	$16,642	$20,109	$40,218	$9,022	$85,990
European Union	High	Yes	238,831	$16,642	$20,109	$160,870	$777,196	$974,817
France(Terr)	High	Yes	0	$16,642	$0	$160,870	$0	$177,512
India	Middle	No	153,614	$16,642	$20,109	$40,218	$99,977	$176,945
Indonesia	Middle	No	425,860	$16,642	$20,109	$40,218	$277,163	$354,131
Iran, Islamic Republic of	Middle	No	257,777	$16,642	$20,109	$40,218	$167,770	$244,738
Japan	High	Yes	11,571	$16,642	$20,109	$160,870	$37,653	$235,274
Kenya	Middle	No	3,435	$16,642	$20,109	$40,218	$2,236	$79,204
Korea, Rep of	High	Yes	21,033	$16,642	$20,109	$160,870	$68,445	$266,066
Madagascar	Low	No	8,513	$16,642	$20,109	$0	$5,540	$42,291
Malaysia	Middle	No	22,352	$16,642	$20,109	$40,218	$14,547	$91,516
Maldives	Middle	No	141,630	$16,642	$20,109	$40,218	$92,177	$169,146
Mauritius	Middle	No	24,871	$16,642	$20,109	$40,218	$16,187	$93,155
Mozambique	Low	No	6,423	$16,642	$20,109	$0	$4,180	$40,931
Oman	High	No	103,044	$16,642	$20,109	$160,870	$67,065	$264,686
Pakistan	Middle	No	43,059	$16,642	$20,109	$40,218	$28,024	$104,992
Philippines	Middle	No	0	$16,642	$0	$40,218	$0	$56,859
Seychelles	High	No	133,856	$16,642	$20,109	$160,870	$87,118	$284,739
Somalia	Low	No	0	$16,642	$0	$0	$0	$16,642
South Africa	Middle	No	827	$16,642	$20,109	$40,218	$538	$77,507
Sri Lanka	Middle	No	102,898	$16,642	$20,109	$40,218	$66,970	$143,938
Sudan	Low	No	170	$16,642	$0	$0	$111	$16,752
Tanzania	Middle	No	16,334	$16,642	$20,109	$40,218	$10,631	$87,599
Thailand	Middle	No	22,664	$16,642	$20,109	$40,218	$14,750	$91,718
United Kingdom	High	Yes	214	$16,642	$0	$160,870	$695	$178,208
Yemen	Low	No	31,210	$16,642	$20,109	$0	$20,312	$57,063
			Total	**482,611**	**482,611**	**1,930,446**	**1,930,446**	**4,826,114**

The World Bank has replaced GNP with gross national income (GNI per capita). GNI more fairly compares nations with widely different populations and standards of living.

APPENDIX 5
Provisional schedule of meetings to be supported by the IOTC Secretariat in 2024
Does not include workshops or other non-formal IOTC subsidiary bodies. Final schedule to be approved by the Commission.

Meeting
Technical Committee on Allocation Criteria (TCAC)
Catch Documentation Scheme Working Group (CDSWG)*
Vessel Monitoring System Working Group (VMSWG)*
Working Party on Implementation of Conservation and Management Measures (WPICMM)
Ad hoc Working Group on Electronic Monitoring Standards (WGEMS)
Management Strategy Evaluation Task Force of the Working Party on Methods (WPM)
Compliance Committee (CoC)
Standing Committee on Administration and Finance (SCAF)
Technical Committee on Management Procedures (TCMP)
Commission (S28)
Working Party on Tropical Tunas – data preparation (WPTT-DP) and Ad hoc Working Group on FADs (WGFAD)
Working Party on Neritic Tunas (WPNT)
Working Party on Billfish (WPB)
Working Party on Ecosystems and Bycatch (WPEB)
Technical Committee on Allocation Criteria (TCAC)
Working Party on Methods (WPM)
Working Party on Tropical Tunas (WPTT)
Working Party on Data Collection and Statistics (WPDCS)
Scientific Committee (SC)