



Report of the 20th Session of the Standing Committee on Administration & Finance

Mauritius, 4 May 2023

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ACRONYMS

ABNJ	Areas Beyond National Jurisdiction
CLAV	Consolidated List of Active Vessels
CMM	Conservation and Management Measure (of the IOTC; Resolutions and Recommendations)
CNCP	Cooperating Non-Contracting Parties
CoC	Compliance Committee, of the IOTC
CPCs	Contracting Parties and Cooperating non-Contracting Parties
CSM	Compliance Support Mission
FAO	Food and Agriculture Organization of the United Nations
ICRU	Improved Cost Recovery Uplift
IOTC	Indian Ocean Tuna Commission
MPF	Meeting Participation Fund
MSE	Management Strategy Evaluation
PSC	Project Servicing Costs
SC	Scientific Committee of the IOTC
SCAF	Standing Committee on Administration and Finance, of the IOTC

HOW TO INTERPRET TERMINOLOGY CONTAINED IN THIS REPORT

The following report has been written using the following terms and associated definitions so as to remove ambiguity surrounding how particular paragraphs should be interpreted.

Level 1: *From a subsidiary body of the Commission to the next level in the structure of the Commission:*

RECOMMENDED, RECOMMENDATION: Any conclusion or request for an action to be undertaken, from a subsidiary body of the Commission (Committee or Working Party), which is to be formally provided to the next level in the structure of the Commission for its consideration/endorsement (e.g. from a Working Party to the Scientific Committee; from a Committee to the Commission). The intention is that the higher body will consider the recommended action for endorsement under its own mandate, if the subsidiary body does not already have the required mandate. Ideally this should be task specific and contain a timeframe for completion.

Level 2: *From a subsidiary body of the Commission to a CPC, the IOTC Secretariat, or other body (not the Commission) to carry out a specified task:*

REQUESTED: This term should only be used by a subsidiary body of the Commission if it does not wish to have the request formally adopted/endorsed by the next level in the structure of the Commission. For example, if a Committee wishes to seek additional input from a CPC on a particular topic, but does not wish to formalise the request beyond the mandate of the Committee, it may request that a set action be undertaken. Ideally this should be task specific and contain a timeframe for the completion.

Level 3: *General terms to be used for consistency:*

AGREED: Any point of discussion from a meeting which the IOTC body considers to be an agreed course of action covered by its mandate, which has not already been dealt with under Level 1 or level 2 above; a general point of agreement among delegations/participants of a meeting which does not need to be considered/adopted by the next level in the Commission's structure.

NOTED/NOTING: Any point of discussion from a meeting which the IOTC body considers to be important enough to record in a meeting report for future reference.

Any other term: Any other term may be used in addition to the Level 3 terms to highlight to the reader of and IOTC report, the importance of the relevant paragraph. However, other terms used are considered for explanatory/informational purposes only and shall have no higher rating within the reporting terminology hierarchy than Level 3, described above (e.g. **CONSIDERED; URGED; ACKNOWLEDGED**).

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Executive summary

The 20th Session of the Standing Committee on Administration and Finance (SCAF) of the Indian Ocean Tuna Commission (IOTC) was held in a hybrid format, with delegations present physically in the meeting room, and other participants attending by videoconference, on 3 May 2022. Credentials were received from 26 Contracting Parties (Members) and 5 Observers. The meeting was Chaired by the SCAF Chairperson, Dr Hussain Sinan (Maldives).

The following requests were made by the SCAF.

1. Pakistan informed the SCAF that there is a potential error in the outstanding amount of its membership contribution. The SCAF **REQUESTED** that the Secretariat work with Pakistan and FAO to rectify this ongoing issue. (para 16)
2. Madagascar informed the SCAF that it made several payments in 2022; however, one of the payments apparently has not been received. The SCAF **REQUESTED** that the Secretariat work with Madagascar to clarify this matter. (para 21)
3. The SCAF **REQUESTED** the Executive Secretary to contact Eritrea and other ex-Members with a view to settling their outstanding contributions. (para 23)
4. The SCAF **REQUESTED** the Secretariat to provide a document describing the process for invoicing and receiving contributions to SCAF21, given such information could provide solutions to the current issues being experienced by Members with payments. (para 25)
5. The SCAF **NOTED** with concern the significant increased budget lines determined by FAO rules i.e the FAO entitlement fund, FAO servicing costs, and beyond control of the IOTC, and **REQUESTED** that the Commission consider resuming the discussion on leaving FAO. (para 52)

The SCAF made the following recommendations to the Commission.

1. The SCAF **NOTED** paper IOTC-2023-SCAF20-10 that provided a draft Rules of Procedure for the operation of the IOTC Working Capital Fund drafted by a small working group of Members. After making some amendments, the SCAF **RECOMMENDED** a draft Rules of Procedure and the subsequent amendment to IOTC Financial Regulation IV(5) to the Commission for its consideration and approval ([Appendix 4](#)). (para 7)
2. The SCAF **NOTED** paper IOTC-2023-SCAF20-09 that proposed amendments to the annex of the IOTC HQ Agreement. After making some further amendments, the SCAF **RECOMMENDED** a draft annex of the IOTC HQ Agreement to the Commission for its consideration and approval (Appendix 5). The SCAF **RECOMMENDED** the removal of the additional contribution made by Seychelles to the annual IOTC budget under the HQ Agreement. (para 8)
3. In addition to making an oral statement, the SCAF **RECOMMENDED** Members in arrears of their contributions to submit a written repayment plan that will be included in the Contributions Outstanding document that the Secretariat provides to the SCAF. Such a submission should be sent (as an information document) to the Secretariat at least 15 days before the annual SCAF meeting. (para 24)
4. The SCAF also **NOTED** that due to the expected increased demand and higher travel costs in 2023 that the funds available in the MPF for the remainder of 2023 may not be sufficient to cover demand and **RECOMMENDED** the use the Working Capital Fund for MPF purposes on an exceptional basis, up to a total expenditure of \$290,000 in 2023. (para31)
5. The SCAF **NOTED** that the 2024 MPF budget may not be sufficient to meet the expected increased demand and higher travel costs and guidance was requested from the SCAF on how to manage the fund. The SCAF **RECOMMENDED** the use of up to \$40,000 of the Working Capital Fund for MPF purposes on an exceptional basis, should the MPF require additional funds in 2024. (para 32)
6. The SCAF **RECOMMENDED** to the Commission that, on an exceptional basis, and exclusively for one year, the current 75%:25% allocation of the MPF to science and non-science meetings (Rule XVI.5: of the IOTC Rules of Procedure) not be applied in 2024 without jeopardising CPC attendance to scientific meetings. (para 33)

7. The SCAF **NOTED** that the current Rules of Procedure for the administration of the IOTC Meeting Participation Fund (Appendix VIII of the IOTC RoP) have become difficult to operationalise. The SCAF **RECOMMENDED** that a small working group be convened to review the efficacy of the rules of procedure for the administration of the IOTC MPF (Appendix VIII of the IOTC Rules of Procedure) and the MPF budget and report the outcomes of the review to SCAF21. The review is to also include an assessment of the current 75%:25% allocation of the MPF to science and non-science meetings. While the Membership of the SWG would be open to all Members, the SCAF **NOTED** the early intention of the European Union, Kenya and Maldives to join this group. (para 34)
8. The SCAF **NOTED** that that an estimated \$40,000 may be required for interpretation services in 2023 and **RECOMMENDED** that should the interpretation budget require additional funds in 2023, that these funds will be first taken from savings in other budget lines, then, only if required, from the Working Capital Fund. (para 43)
9. The SCAF **RECOMMENDED** a cap of \$700,000 be applied to the Employer FAO entitlement fund budget line and further **RECOMMENDED**, on an exceptional basis, that any additional funds required for this line be taken from the Working Capital Fund. (para 48)
10. The SCAF **NOTED** that the 2024 budget is estimated with the assumption that meetings will be hosted by Members and therefore will 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. The SCAF **RECOMMENDED** that any additional 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. (para 49)
11. The SCAF **NOTED** that the IOTC website is required to be located on the FAO web platform and, a prototype IOTC website is expected to be built in 2023 and the transfer of IOTC's static web materials to the new website started. Since no contingency budget has been proposed for additional work to migrate IOTC's systems and website to FAO in 2024 the SCAF **RECOMMENDED** that any additional required funds be first 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. (para 50)
12. The SCAF **ELECTED** Mr Muhammad Farhan Khan (Pakistan) as SCAF Chairperson for the next biennium and **RECOMMENDED** that his appointment be confirmed by the Commission. (para 53)
13. The SCAF **ELECTED** Dr Muhammed Tanvir Hossain Chowdhury (Bangladesh) as SCAF Vice-Chairperson for the next biennium and **RECOMMENDED** that his appointment be confirmed by the Commission. (para 54)

On the Programme of Work and Budget Estimates for 2023 and tentatively for 2024

14. The SCAF **RECOMMENDED** that the Commission adopt the Programme of Work and Budget and the scheme of contributions for 2024 and 2025 (indicative) as outlined in Appendix 7 and Appendix 8, respectively, while NOTING that the Program of Work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the IOTC Secretariat will remain within the current scope. Any new activities agreed to during the 27th Session of the Commission (S27) that have budgetary consequences, will require an amendment of the figures. (para 51)

Opening of the Session

1. The meeting was opened and chaired by the Standing Committee on Administration and Finance (SCAF) Chairperson, Dr Hussain Sinan (Maldives).
2. The 20th Session of the SCAF was held in a hybrid format, with delegations present physically in the meeting room, and other participants attending by videoconference.

1. Credentials and Admission of observers

3. Letters of Credentials were received from 26 Contracting Parties. China and India participated virtually.
4. Pursuant to Article VII of the Agreement establishing the IOTC and Rule XIV of the IOTC Rules of Procedure, the Commission admitted the following observers:

Members and Associate Members of the FAO that are not Members of the Commission.

- United States of America

Non-governmental organizations having special competence in the field of activity of the Commission.

- International Seafood Sustainability Foundation
- PEW Charitable Trusts
- Sustainable Fisheries and Communities Trusts
- World Wide Fund For Nature

5. The list of participants, as listed in the letters of credentials, is provided in [Appendix 1](#).

2. Adoption of the Agenda

6. The SCAF **ADOPTED** the Agenda provided in [Appendix 2](#). The documents presented to the SCAF are listed in [Appendix 3](#).

3. Draft Rules of Procedure for the IOTC Working Capital Fund

7. The SCAF **NOTED** paper IOTC-2023-SCAF20-10 that provided a draft Rules of Procedure for the operation of the IOTC Working Capital Fund drafted by a small working group of Members. After making some amendments, the SCAF **RECOMMENDED** a draft Rules of Procedure and the subsequent amendment to IOTC Financial Regulation IV(5) to the Commission for its consideration and approval ([Appendix 4](#)).

4. Proposal to Amend the IOTC Headquarters Agreement

8. The SCAF **NOTED** paper IOTC-2023-SCAF20-09 that proposed amendments to the annex of the IOTC HQ Agreement. After making some further amendments, the SCAF **RECOMMENDED** a draft annex of the IOTC HQ Agreement to the Commission for its consideration and approval ([Appendix 5](#)). The SCAF **RECOMMENDED** the removal of the additional contribution made by Seychelles to the annual IOTC budget under the HQ Agreement.

5. Report of the IOTC Secretariat

5.1 Report on 2022

9. The SCAF **NOTED** document IOTC–2023–SCAF20–02 which outlined the activities of the Secretariat in 2022 that covered its support to meetings; support to scientific and compliance activities; communications; information technology; and administration.

5.2 Update on requests made by the SCAF in 2022

10. The SCAF **NOTED** paper IOTC–2023–SCAF20–03 which provided the SCAF with information on the progress made during the inter-sessional period on the requests for action made at its 19th Session in 2022.

6. Financial Statements

6.1 Contributions Outstanding

11. The SCAF **NOTED** the information presented in document IOTC–2023–SCAF20–05 on the contributions outstanding as of 31 December 2022.
12. The SCAF **NOTED** the cumulative total of outstanding contribution payments has decreased by around 32%, from \$3,984,835 as of 31 December 2021 to \$2,711,107 as of 31 December 2022.
13. The SCAF **NOTED** that the I.R. of Iran was responsible for around 48% of the total outstanding contributions as of December 2021. However, a payment of US\$ 1,913,500 was received from Iran in 2022. The payment was made possible by the special effort by Ministry of Jihad-e-Agriculture in Iran, in collaboration with the Secretariat and the FAO Finance Unit to find a suitable solution for the payment through UN channels. Iran informed the SCAF that it faces ongoing challenges to transfer contributions in the future. The SCAF **THANKED** Iran for its commitment to pay its contributions and to find a solution for making these payments going forward.
14. The SCAF **NOTED** that as of 31 December 2022, 13 Members had outstanding contributions to a total value of \$2,415,801; and the total outstanding contributions of ex-members was \$295,306.
15. The SCAF **NOTED** that no contributions were received from eight Members in 2022, namely Bangladesh, Comoros, Eritrea, Korea, Philippines, Sri Lanka, Sudan and Yemen. The SCAF also **NOTED** that partial contributions were received from Iran, Madagascar, Mozambique, Pakistan and Somalia, but these did not cover the full amount due.
16. Pakistan informed the SCAF that there is a potential error in the outstanding amount of its membership contribution. The SCAF **REQUESTED** that the Secretariat work with Pakistan and FAO to rectify this ongoing issue.
17. Mozambique informed the SCAF that it has a plan in place to pay its outstanding contributions. Notwithstanding the challenges being faced by Mozambique, a payment equivalent to two years contributions is progressing through the Central Bank and can be expected to be paid by June 2023.
18. Bangladesh informed the SCAF that it is aware of its outstanding contributions and will endeavour to make payment as soon as possible.
19. Sri Lanka informed the SCAF that, as per the current Economic Stabilization Policies, the payment in 2023 is in the process for final approval by Cabinet.
20. Comoros informed the SCAF that it is aware of its outstanding contributions, and despite the challenges it faces, it remains committed to making payments to the extent possible.
21. Madagascar informed the SCAF that it made several payments in 2022; however, one of the payments apparently has not been received. The SCAF **REQUESTED** that the Secretariat work with Madagascar to clarify this matter.
22. Korea informed the SCAF that it did not make a payment in 2022; however, this payment as well as the 2023 contributions payment have now been made.
23. The SCAF **REQUESTED** the Executive Secretary to contact Eritrea and other ex-Members with a view to settling their outstanding contributions.
24. In addition to making an oral statement, the SCAF **RECOMMENDED** Members in arrears of their contributions to submit a written repayment plan that will be included in the Contributions Outstanding document that the Secretariat provides to the SCAF. Such a submission should be sent (as an information document) to the Secretariat at least 15 days before the annual SCAF meeting.
25. The SCAF **REQUESTED** the Secretariat to provide a document describing the process for invoicing and receiving contributions to SCAF21, given such information could provide solutions to the current issues being experienced by Members with payments.
26. The SCAF **NOTED** that as of 31 December 2022, the total of outstanding contributions for Eritrea, Sudan and Yemen was \$1,423,587, equivalent to almost 52% of the total outstanding contributions. If the history of non-

payment of contributions from Sudan and Yemen continues into the future (Eritrea will have withdrawn from the Commission in 2024), it means that every year, the annual budget could effectively be reduced by around \$74,000.

6.2 IOTC Meeting Participation Fund

27. The SCAF **NOTED** document IOTC–2023–SCAF20–06 which provides past and present details of the IOTC Meeting Participation Fund (MPF).
28. The SCAF **ACKNOWLEDGED** the extra contribution to the MPF received from China (\$18,000) in 2022.
29. The SCAF **NOTED** that the total amount available in the MPF in 2022 was \$357,768 and that the total expenditures for the MPF in 2022 amounted to \$288,671 and this covered the costs of 111 participants.
30. The SCAF **RECALLED** the expectation the Commission had in 2022 that the balance of the MPF was going to be in excess of \$100,000, and consequently it set the 2023 MPF budget at \$0, with a contingency to allow up to \$150,000 of Working Capital Funds to be used to augment the MPF should additional funds be necessary. The SCAF **NOTED** the balance of the MPF at the end of 2022 was \$69,097 and that the amount available to the MPF for 2023 was \$219,097 compared to the normal annual budget of \$250,000.
31. The SCAF also **NOTED** that due to the expected increased demand and higher travel costs in 2023 that the funds available in the MPF for the remainder of 2023 may not be sufficient to cover demand and **RECOMMENDED** the use the Working Capital Fund for MPF purposes on an exceptional basis, up to a total expenditure of \$290,000 in 2023.
32. The SCAF **NOTED** that the 2024 MPF budget may not be sufficient to meet the expected increased demand and higher travel costs and guidance was requested from the SCAF on how to manage the fund. The SCAF **RECOMMENDED** the use of up to \$40,000 of the Working Capital Fund for MPF purposes on an exceptional basis, should the MPF require additional funds in 2024.
33. The SCAF **RECOMMENDED** to the Commission that, on an exceptional basis, and exclusively for one year, the current 75%:25% allocation of the MPF to science and non-science meetings (Rule XVI.5: of the IOTC Rules of Procedure) not be applied in 2024 without jeopardising CPC attendance to scientific meetings.
34. The SCAF **NOTED** that the current Rules of Procedure for the administration of the IOTC Meeting Participation Fund (Appendix VIII of the IOTC RoP) have become difficult to operationalise. The SCAF **RECOMMENDED** that a small working group be convened to review the efficacy of the rules of procedure for the administration of the IOTC MPF (Appendix VIII of the IOTC Rules of Procedure) and the MPF budget and report the outcomes of the review to SCAF21. The review is to also include an assessment of the current 75%:25% allocation of the MPF to science and non-science meetings. While the Membership of the SWG would be open to all Members, the SCAF **NOTED** the early intention of the European Union, Kenya and Maldives to join this group.

6.3 Financial statement: Fiscal year 2022

35. The SCAF **NOTED** paper IOTC–2023–SCAF20–04 which provided the financial statement for the Commission for the period 1 January to 31 December 2022.
36. The SCAF **NOTED** the total of contributions due in 2022 for the 2022 budget was (US)\$4,071,765, and as of 31 December 2022, a total of \$5,345,493 had been received. This amounted to a surplus of \$1,273,728. The SCAF **NOTED** that the surplus was a result of the payment of arrears by Iran and acknowledged that without the payment from Iran there would have been a shortfall between contributions due and contributions received of \$639,772.
37. The SCAF **NOTED** that out of the total budget of \$4,071,765 the Commission spent \$3,790,022. The level of under expenditure from the budget amounted to a total of \$281,744.
38. The SCAF **NOTED** that the unspent budget from 2022 was allocated to the Working Capital Fund and the balance of the fund as of 31 December 2022 was \$5,570,632.
39. The SCAF **NOTED** that extra-budgetary funds continue to be an important part of the overall budget and **THANKED** China for providing extra-budgetary funds in 2022 (\$18,000).

40. The SCAF **NOTED** that \$591,152 were received in contributions for the Regional Observer Programme and that the ROP had a balance of \$145,537, as of 31 December 2022.

6.4 Mid-term financial report 2023

41. The SCAF **NOTED** the mid-term financial report 2023 provided in document IOTC-2023-SCAF20-07_Rev1 which informed the SCAF that the Secretariat had received \$638,117 from the European Union as the first tranche of a voluntary contribution of 801.507 € dedicated to cover the funding of a new project in 2023-24. The multi-year project will support a range of scientific and compliance related activities that have been prioritized by the Commission through its technical bodies; the Secretariat has received a voluntary contribution of GBP 50,000 from the United Kingdom to be used for activities related to data improvement and data analysis; and that the second vehicle used by the Secretariat will be retired in 2023 in accordance with FAO procedures.
42. The SCAF **NOTED** that it is likely that the WCF will need to be used in 2023 to augment meeting costs, as approved by the Commission in 2022.
43. The SCAF **NOTED** that that an estimated \$40,000 may be required for interpretation services in 2023 and **RECOMMENDED** that should the interpretation budget require additional funds in 2023, that these funds will be first taken from savings in other budget lines, then, only if required, from the Working Capital Fund.

7. Programme of Work and Budget Estimates for 2024 and tentatively for 2025

44. The SCAF **NOTED** document IOTC–2023–SCAF20–08_Rev1 which outlined the budget estimates for the IOTC Secretariat's Program of Work for the financial period 1 January to 31 December 2024, together with indicative figures for the 2025 financial period.
45. The SCAF **NOTED** that the overall budget amount proposed for the Administrative Budget for 2024 was based on IOTC's normal operations without any additional instructions from the forthcoming Commission meeting.
46. The SCAF **NOTED** the proposed 2024 budget represented a 17% increase from the corresponding 2023 budget. The SCAF **DISCUSSED** in detail the proposed 2024 budget before **AGREEING** on a revised budget that represents a 7 % increase from the corresponding budget adopted in 2023.
47. The revised operational budget for 2024 is provided in [Appendix 6](#).
48. The SCAF **RECOMMENDED** a cap of \$700,000 be applied to the Employer FAO entitlement fund budget line and further **RECOMMENDED**, on an exceptional basis, that any additional funds required for this line be taken from the Working Capital Fund.
49. The SCAF **NOTED** that the 2024 budget is estimated with the assumption that meetings will be hosted by Members and therefore will 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. The SCAF **RECOMMENDED** that any additional 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.
50. The SCAF **NOTED** that the IOTC website is required to be located on the FAO web platform and, a prototype IOTC website is expected to be built in 2023 and the transfer of IOTC's static web materials to the new website started. Since no contingency budget has been proposed for additional work to migrate IOTC's systems and website to FAO in 2024 the SCAF **RECOMMENDED** that any additional required funds be first 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.
51. The SCAF **RECOMMENDED** that the Commission adopt the Programme of Work and Budget and the scheme of contributions for 2024 and 2025 (indicative) as outlined in [Appendix 7](#) and [Appendix 8](#), respectively, while **NOTING** that the Program of Work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the IOTC Secretariat will remain within the current scope. Any new activities agreed to during the 27th Session of the Commission (S27) that have budgetary consequences, will require an amendment of the figures.

52. The SCAF **NOTED** with concern the significant increased budget lines determined by FAO rules i.e the FAO entitlement fund, FAO servicing costs, and beyond control of the IOTC, and **REQUESTED** that the Commission consider resuming the discussion on leaving FAO.

8. Any Other Business

53. The SCAF **ELECTED** Mr Muhammad Farhan Khan (Pakistan) as SCAF Chairperson for the next biennium and **RECOMMENDED** that his appointment be confirmed by the Commission.
54. The SCAF **ELECTED** Dr Muhammed Tanvir Hossain Chowdhury (Bangladesh) as SCAF Vice-Chairperson for the next biennium and **RECOMMENDED** that his appointment be confirmed by the Commission.
55. The SCAF **THANKED** the outgoing Chairperson Dr Hussain Sinan (Maldives) for his leadership over the past four years.

9. Adoption of the report

56. The report of the 20th Session of the IOTC Standing Committee on Administration and Finance (IOTC–2023–SCAF20–R) was **ADOPTED** on 4 May 2023.

APPENDIX 1**AGENDA FOR 20TH SESSION STANDING COMMITTEE ON ADMINISTRATION AND FINANCE****OPENING OF THE MEETING****1. LETTERS OF CREDENTIALS & ADMISSION OF OBSERVERS****2. ADOPTION OF THE AGENDA****3. DRAFT RULES OF PROCEDURE FOR THE IOTC WORKING CAPITAL FUND (IOTC-2023-SCAF20-10)****4. PROPOSAL TO AMEND THE IOTC HEADQUARTERS AGREEMENT (IOTC-2023-SCAF20-09)****5. REPORT OF THE SECRETARIAT**

5.1 Report of the Secretariat on 2022 (IOTC-2023-SCAF20-02)

5.2 Update on the requests made by the SCAF in 2022 (IOTC-2023-SCAF20-03)

6. FINANCIAL STATEMENTS

6.1 Contributions Outstanding (IOTC-2023-SCAF20-04)

6.2 IOTC Meeting Participation Fund (IOTC-2023-SCAF20-05)

6.3 Financial Statement: Fiscal Year 2021 (IOTC-2023-SCAF20-06)

6.4 Mid-term financial report 2023 (IOTC-2023-SCAF20-07I)

7. PROGRAMME OF WORK AND BUDGET ESTIMATES FOR 2024 AND TENTATIVELY FOR 2025

Programme of work and budget (IOTC-2023-SCAF20-08)

8. ANY OTHER BUSINESS**9. ADOPTION OF THE REPORT OF SCAF20 (4 May)**

APPENDIX 2

LIST OF DOCUMENTS

Documents are available on the IOTC SCAF20 meeting page [[click here](#)]

Document	Title
IOTC–2023–SCAF20–01b	Draft agenda for SCAF20
IOTC–2023–SCAF20–02	Report of the IOTC Secretariat on the year 2022
IOTC–2023–SCAF20–03	Progress on requests for action made by the SCAF in 2022
IOTC–2023–SCAF20–04	Contributons Outstanding
IOTC–2023–SCAF20–05	IOTC Meeting Participation Fund
IOTC–2023–SCAF20–06	Financial Statement for 2022
IOTC–2023–SCAF20–07-Rev1	Mid-Term Financial report 2023
IOTC–2023–SCAF20–08-Rev1	Provisional Program of work and budget for 2024 (and Indicative Budget for 2025)
IOTC-2023-SCAF20-09	Proposal to Amend the IOTC Headquarters Agreement
IOTC-2023-SCAF20-10	Draft Rules of Procedure for the IOTC Working Capital Fund

APPENDIX 3

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APPENDIX 4**DRAFT RULES OF PROCEDURE FOR THE OPERATION OF THE IOTC WORKING CAPITAL FUND****DRAFT Working Capital Fund Rules of Procedure**

1. The Commission has established a Working Capital Fund (WCF) for the purpose of accommodating operating expenditures prior to the receipts of funds from members of the Commission under Regulation IV(5) of the IOTC Financial regulations.
2. Insofar as possible, the Commission shall, at a minimum, maintain the WCF at a level equivalent to the level of total annual staff costs contained in the current budget.
3. The WCF shall be replenished from surplus appropriations, savings from the annual budget, interest paid on the balance of WCF, receipt of arrears, and voluntary contributions explicitly devoted to it. If the WCF drops below the aforementioned minimum level, the Commission may consider including a contribution to the WCF in the budget of the next calendar year.
4. At each regular session, the Commission shall review the amount available in the WCF as part of the reporting procedures in Regulation V(5) of the IOTC Financial Regulations.
5. Members shall not interpret the funds in the WCF as a means of avoiding or reducing contributions or having contributions, once paid, returned to them.
6. Depending on the balance of the WCF, the WCF may be used, on an exceptional basis, to:
 - (i) pay for emergency expenses such as unforeseen, unavoidable, unpostponable, unbudgeted for and not otherwise absorbable intersessional expenses or emergencies.
 - (a) The Executive Secretary shall approve emergency expenditures up to a maximum of \$10,000 per budgetary year, subject to consideration and authorisation by both the Chairperson of the Commission and the Chairperson of SCAF. The IOTC Heads of Delegations will be immediately informed of each such expenditure.
 - (b) In the event that a proposed emergency use of the WCF exceeds \$10,000 per budgetary year, after consultation with the Chairperson of the Commission and the Chairperson of SCAF, the Executive Secretary shall seek agreement for the expenditure from the Members of the Commission via email to the respective HOD and ALT. If, within 3 working days hours of being notified, a Head of Delegation raises an objection to the proposed emergency use of the WCF, a meeting of the IOTC Heads of Delegations shall be convened immediately to consider and decide on the matter;
 - (ii) accommodate extraordinary but foreseeable large and one-off expenses to the operational budget as determined by the Commission at its Annual Session when adopting the budget for the next fiscal year;
 - (iii) cover any expenses in an amount that prevents the annual budget from exceeding an increase of 10%, beyond the control of the Commission, as determined by the Commission at its Annual Session.
 - (iv) Implement activities funded by a voluntary contribution that have been prioritized by the Commission and its subsidiary bodies.
7. Except as provided for in paragraph 6(i)(a) of these WCF Rules of Procedure, in accordance with Article XIII of the IOTC Agreement, the Commission should decide on each extraordinary use of the WCF, as defined in paragraph 6, by consensus of its Members. However, if, after every effort has been made, a consensus cannot be reached, the matter will be put to a vote and decided by the position of a two-thirds majority of the Members present and voting.

Proposed amendments to Regulation IV(5) of the IOTC Financial Regulations to include text that refers to the Rules of Procedure for the operation of the IOTC Working Capital Fund

Current text of Regulation IV(5)

The Commission shall establish a Working Capital Fund for the purpose of accommodating operating expenditures prior to the receipts of funds from members of the Commission. The source of this working capital fund shall be surplus appropriations accumulated over the years. The Commission shall consider establishing a rules of procedure for the operation of the working capital fund which will include a mechanism to fund the working capital fund if there are no surplus appropriations. The Contracting Parties shall not interpret the funds in the Working Capital Funds as a means of avoiding contributions.

Proposed text amendments to Regulation IV(5)

The Commission has established a Working Capital Fund for the purpose of accommodating operating expenditures prior to the receipts of funds from members of the Commission. The Contracting Parties shall not interpret the funds in the Working Capital Funds as a means of avoiding contributions. The Rules of Procedure for the operation of the Working Capital Fund are provided in Annex 2.

APPENDIX 5

DRAFT ANNEX OF THE IOTC HQ AGREEMENT

ANNEX TO THE HEADQUARTERS AGREEMENT

Article 1, paragraph 1, of the Headquarters Agreement states that the Government of Seychelles shall make available for the exclusive use of IOTC, free of charge, the premises necessary for the performance of the functions of its headquarters.

Paragraph 2 of Article 1 points out that the offices and other facilities made available to IOTC for this purpose are described in the annex to the Headquarters Agreement.

As a consequence, the present annex to the Headquarters Agreement describes the offices offered to IOTC by the Government of Seychelles and lists the other facilities provided to IOTC by the Government.

The Government of Seychelles undertakes to:

- (i) provide to IOTC for its exclusive use, modern offices commensurate with IOTC requirements and United Nations Minimum Operating Security Standards situated in Victoria or nearby; including a meeting room, a staff lunch room and secure parking;
- (ii) arrange for and bear the cost of any necessary safety features, maintenance (including daily cleaning) and repairs to the premises referred to in (i) above;
- (iii) install and provide electricity and water needed for the use of the office premises and bear the consumption costs;
- (iv) install data and telephone lines;
- (v) provide a vehicle for the exclusive use of IOTC, which will be replaced every five years;
- (vii) ensure permanent security of the premises of IOTC in line with United Nations Minimum Operating Security Standards.

APPENDIX 6
REVISED OPERATIONAL BUDGET

Item Description	2024 (US\$)
<i>Capacity Building</i>	
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)	25,000
Compliance Capacity Building activities based on priority actions	0
Sub-Total US\$	65,000
<i>Co-funding extra budgetary science and data grants</i>	
Consultants / Service Providers budget line will be used as required for any new grants	0
Sub-Total US\$	0
<i>Co-funding extra budgetary compliance grants</i>	
Consultants / Service Providers budget line will be used as required for any new grants	0
Sub-Total US\$	0
<i>Consultants/Service Providers</i>	
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)	0

<p>Prioritised activities supporting the work of the Scientific Committee:</p> <p>1) Address the issues with the yellowfin tuna stock assessment identified as priorities by the yellowfin tuna peer review panel (February 2023) (\$80 000)</p> <p>2) Development of shark research plans as requested by the Commission. (\$40 000)</p> <p>3) Reproductive biology studies for billfish species (\$70 000)</p> <p>4) Continuation of MSE for priority IOTC species (\$90 000)</p>	280,000
Contingency for work proposed by the Commission	25,000
Sub-Total US\$	422,180
Duty Travel (Staff and Non-Staff)	
IOTC Staff Travel 2024 (Meetings and field activities, excluding logistics support)	100,000
External Experts (Science) 2024	45,000
Sub-Total US\$	145,000
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, S28	70,000
TCAC (TBD) - 2 sessions	100,000
SC	50,000
Sub-Total US\$	220,000

Translation	
Translation - IOTC Consultants	105,000
Sub-Total US\$	105,000
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\$	1,154,530

APPENDIX 7

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
	<i>Science</i>				
	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
	<i>Compliance</i>				
	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
	<i>Data</i>				
	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
	<i>Admin.</i>				
	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	700,000	714,000
1.5	Adjustment entitlement fund	27,534			
1.6	Improved Cost Recovery Uplift	75,627	78,993	80,210	81,814
	Total Staff Costs	2,684,722	2,802,883	2,846,055	2,902,976
2	Operating Expenditures				
2.1	Capacity Building	17,885	62,000	65,000	65,000
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	422,180	422,180
2.5	Duty travel	83,794	165,000	145,000	145,000
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	105,000	105,000
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	1,154,530	1,154,530
	SUB-TOTAL	3,634,601	3,960,283	4,000,585	4,057,506
3	Additional Contributions Seychelles	-31,917	-28,750	-28,750	-28,750
4	FAO Servicing Costs	162,338	178,213	180,026	182,588
5	Meeting Participation Fund	25,000	0	250,000	250,000
				-	-
	GRAND TOTAL	3,790,022	4,109,746	4,401,862	4,461,344

7%

APPENDIX 8
SCALE OF CONTRIBUTIONS FOR 2024 (IN US\$)

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	\$15,179	\$18,341	\$146,729	\$13,765	\$194,014
Bangladesh	Middle	No	7,479	\$15,179	\$18,341	\$36,682	\$4,440	\$74,642
China	Middle	No	64,809	\$15,179	\$18,341	\$36,682	\$38,472	\$108,674
Comoros	Middle	No	13,862	\$15,179	\$18,341	\$36,682	\$8,229	\$78,431
European Union	High	Yes	238,831	\$15,179	\$18,341	\$146,729	\$708,874	\$889,123
France(Terr)	High	Yes	0	\$15,179	\$0	\$146,729	\$0	\$161,908
India	Middle	No	153,614	\$15,179	\$18,341	\$36,682	\$91,188	\$161,390
Indonesia	Middle	No	425,860	\$15,179	\$18,341	\$36,682	\$252,798	\$323,001
Iran, Islamic Republic of	Middle	No	257,777	\$15,179	\$18,341	\$36,682	\$153,022	\$223,224
Japan	High	Yes	11,571	\$15,179	\$18,341	\$146,729	\$34,343	\$214,592
Kenya	Middle	No	3,435	\$15,179	\$18,341	\$36,682	\$2,039	\$72,241
Korea, Rep of	High	Yes	21,033	\$15,179	\$18,341	\$146,729	\$62,428	\$242,677
Madagascar	Low	No	8,513	\$15,179	\$18,341	\$0	\$5,053	\$38,573
Malaysia	Middle	No	22,352	\$15,179	\$18,341	\$36,682	\$13,269	\$83,471
Maldives	Middle	No	141,630	\$15,179	\$18,341	\$36,682	\$84,074	\$154,276
Mauritius	Middle	No	24,871	\$15,179	\$18,341	\$36,682	\$14,764	\$84,966
Mozambique	Low	No	6,423	\$15,179	\$18,341	\$0	\$3,813	\$37,333
Oman	High	No	103,044	\$15,179	\$18,341	\$146,729	\$61,169	\$241,418
Pakistan	Middle	No	43,059	\$15,179	\$18,341	\$36,682	\$25,560	\$95,763
Philippines	Middle	No	0	\$15,179	\$0	\$36,682	\$0	\$51,861
Seychelles	High	No	133,856	\$15,179	\$18,341	\$146,729	\$79,460	\$259,708
Somalia	Low	No	0	\$15,179	\$0	\$0	\$0	\$15,179
South Africa	Middle	No	827	\$15,179	\$18,341	\$36,682	\$491	\$70,693
Sri Lanka	Middle	No	102,898	\$15,179	\$18,341	\$36,682	\$61,082	\$131,285
Sudan	Low	No	170	\$15,179	\$0	\$0	\$101	\$15,280
Tanzania	Middle	No	16,334	\$15,179	\$18,341	\$36,682	\$9,696	\$79,898
Thailand	Middle	No	22,664	\$15,179	\$18,341	\$36,682	\$13,454	\$83,656
United Kingdom	High	Yes	214	\$15,179	\$0	\$146,729	\$634	\$162,542
Yemen	Low	No	31,210	\$15,179	\$18,341	\$0	\$18,527	\$52,047
			Total	440,186	440,186	1,760,745	1,760,745	4,401,862

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.