



PROVISIONAL PROGRAMME OF WORK AND BUDGET FOR 2025 (AND INDICATIVE BUDGET FOR 2026)

PREPARED BY: IOTC SECRETARIAT

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 2025, together with indicative figures for the 2026 financial period.
2. The overall budget amount proposed for the Administrative Budget for 2025 is US\$ 4,278,832 and is based on IOTC's normal operations and any updated instructions from the Commission. The proposed 2025 budget represents a 3% decrease from the corresponding 2024 budget. This decrease is due to changes in FAO staff costs; and decreased operational costs related to revised estimates due to efficiencies. Some activities are also being covered by EU funds. The 2025 budget also includes US\$250,000 to support the Meeting Participation Fund, similar to the budget of 2024.
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 28th Session of the Commission (S28) that have a budgetary consequence, will require an amendment of the budget presented here.
4. Note also, the 2025 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 2025 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.
5. 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 2025 and indicative budget for 2026 (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 2025 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 2025 and 2026 not currently foreseen.
 - **Schedule of contributions** (Appendix 4) – Schedule of contributions for 2025 based on the Commission's contribution formula given in the Annex of the [Financial Regulations](#) (2019).

THE STRUCTURE OF THE SECRETARIAT

6. The structure of the IOTC Secretariat from 2025 is presented in Figure 1.

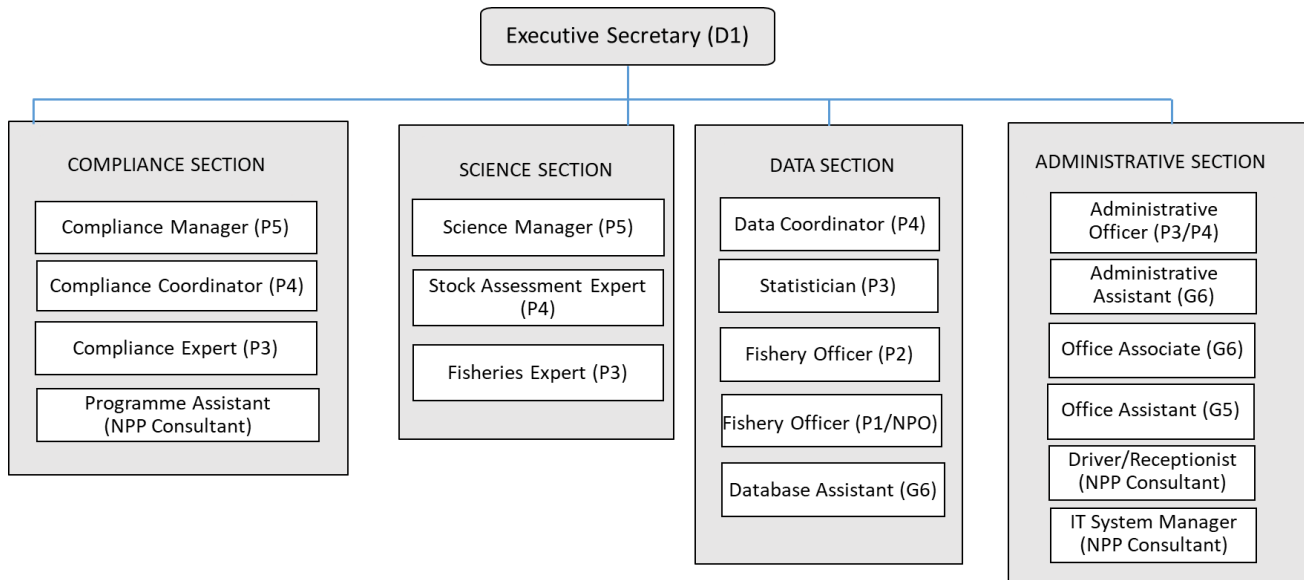


Figure 1. Proposed staff structure of the IOTC Secretariat for 2025

PROGRAMME OF WORK FOR 2025 AND TENTATIVELY FOR 2026

7. 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.

8. Descriptions of the activities and outputs expected from each functional area in 2025 (and 2026) are provided below.

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

1.1 Data support

9. A large proportion of the work under this functional area is dedicated to the collation, review, and formatting 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., Resolutions 15/01 and 15/02). The different datasets collated from the CPCs are consolidated for further analyses by the Working Parties, and for dissemination to the general public, usually through the IOTC website.
10. The IOTC Secretariat will continue to assist developing coastal States in the Indian Ocean through the implementation of various capacity building activities, mainly through data compliance and support missions 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.
11. In addition, the IOTC Secretariat will continue to work on the implementation of the Regional Observer Scheme (ROS; Resolutions 16/04 and 22/04) at national and regional levels through the development and improvement of

the ROS electronic tools (data entry tools and national and regional databases) and training sessions and workshops with the CPCs.

12. Funding for data-related activities is mainly derived from the IOTC regular budget with some support from a project funded by the European Union and a contribution from the United Kingdom.

1.3 Prioritised activities supporting the work of the Scientific Committee

13. 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.
14. 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 also being supported by extra budgetary contribution, e.g., from the European Union and the United Kingdom.

1.4 Improving Science-Management Dialogue

15. 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

16. 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

17. 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.
18. 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 EU funded EcoFish Project being implemented by the Indian Ocean Commission, with technical input from the IOTC Secretariat ([Appendix 3](#)).

2.1 Compliance Support Missions

19. 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 prepare a Compliance Action Plan for activities that will help to address compliance issues or concerns that were identified by the Compliance Committee.
20. In the context of CSMs follow-up missions of over two to three days are carried out at a minimum of 12 months following the CSM. 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.
21. To support those activities, one training package relating to the implementation of the IOTC CMMs has been developed, comprising of two training manuals and a series of Implementation sheets. These are regularly updated to integrate changes to existing CMMs or newly adopted CMMs.

2.2 Regional Workshops on Compliance Issues

22. 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 2025, subject to obtaining co-financing from external collaborators.

2.3 Port State Measures (Resolution 16/11)

23. 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;
 - training in the use of the offline Port Inspection Report (PIR) application,
 - ongoing development and debugging of the e-PSM and PIR applications.
24. 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 links between port State and flag State CPCs.
25. 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.

2.4 Improving Flag State Performance

26. Since 2019 a Flag State Expert has been working with the IOTC Secretariat to conduct audits, and propose action plans to shortcomings, in Seychelles, Tanzania and Mozambique, on their flag State performance. A mission to is planned for Mauritius, and follow-up missions will be conducted in the three States that have already received this support.

2.6 Regional Programme to Monitor Transshipments at Sea

27. The implementation of the Regional Observer Programme (ROP) to monitor transshipments at sea is now in its 15th year and will continue through 2025 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 23/05, the cost of the implementation of this Programme falls on the fleets benefitting from the transshipment-at-sea activities, and therefore, the costs of this programme are not incorporated in the IOTC regular budget.

FUNCTIONAL AREA 3: COMMUNICATIONS

28. 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.
29. 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. Also, the current website is built on a platform which will soon become obsolete. To this end the Secretariat is analysing options to develop a new website. No contingency budget is being proposed for additional work to migrate IOTC's systems and website to FAO in 2025. 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.
30. The IOTC Secretariat will continue its efforts to communicate in English and French through all mediums.

FUNCTIONAL AREA 4: SUPPORT TO MEETINGS

31. [Appendix 5](#) lists the meetings proposed for 2025 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 2026 calendar of meetings is likely to be similar to that of 2025.

FUNCTIONAL AREA 5: INFORMATION TECHNOLOGY SUPPORT

32. In 2025 (and 2026) 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).
33. In 2025, 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. Despite some operational complications, the Secretariat is striving to ensure these tools comply with FAO IT policies.
34. Efforts are ongoing to ensure that the IOTC website and online applications remain functional and secured from external threats.

FUNCTIONAL AREA 6: ADMINISTRATION SUPPORT

35. 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.
36. 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 2025 PROGRAMME OF WORK (AND TENTATIVELY FOR 2026)

37. 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.
38. 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.
39. 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)

40. 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 and P2 Fishery Officer were recruited during 2023, a new Science Manager was recruited in early 2024 and a new Stock Assessment Expert, Data Coordinator and P1/NPO Fishery Officer are expected to be recruited during 2024 resulting in the Secretariat being fully staffed by the start of 2025.

PROFESSIONAL STAFF (BUDGET LINE 1.1)

41. All post costs for 2025 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.
42. For 2025, total salary costs for the professional category are estimated to be 1% lower than those in 2024, primarily because of lower costs for the new Executive Secretary salary which is based on years of service.

GENERAL SERVICE STAFF (BUDGET LINE 1.2)

43. For 2025, total salary costs for the locally-hired General Service (GS) staff are similar to those in 2024. 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)

44. Based on the latest information, estimates of the costs of FAO entitlements in 2025 represent an overall decrease of approximately 7%. The decrease is mainly due to the removal of the Personal Transitional Allowance (PTA) that was previously in place to compensate for a negative adjustment in professional salaries during 2022. 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 2025 budget is based on current actual costs plus a small (annual) increase of 2%.

45. Employer contributions to the Pension and Health Funds are expected to increase by approximately 4%. 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. Premiums for FAO health insurance costs rose by 6% in January 2024.

46. 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 (ICRU¹) (BUDGET LINE 1.6)

47. 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% of staff/consultant costs to 1.5%, while the information technology component of ICRU remains at 1.4%.

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

CAPACITY BUILDING (BUDGET LINE 2.1)

48. 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 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). In addition, capacity building on Catch-per-unit-effort (CPUE) standardisation techniques and introductions to Management Strategy Evaluation (MSE) have been carried out.
- ii) **Compliance** (support missions and training workshops): Compliance Support Missions. A regional workshop on CMM implementation will be held in 2025, subject to obtaining co-financing from external collaborators. It is anticipated that the change in compliance assessment process, as a result of the recently amended term of reference of the Compliance Committee, will result in increased number of requests for Compliance Support Missions. However, it is only after the outcome of CoC21/S28, that we shall be in a position to better understand the impact of the new compliance assessment process.

CONSULTANTS / SERVICE PROVIDERS (BUDGET LINE 2.2)

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.

49. 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.
50. 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 2025-2026. In previous years, the funding for such activities was mainly from external donors and research agencies of several member countries. The 2025 research activities are listed in Appendix 2.
51. 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 directly hiring the IT Manager, Seychelles provides funds that go towards hiring a consultant to become the IT Manager.
52. Current staff have been managing the services previously undertaken by the driver. This will continue to be monitored before deciding on the future of the staff Driver post.
53. The IOTC Secretariat has developed two applications to facilitate member-States and Cooperating non-Contracting Parties to meet and manage their reporting obligations to the Commission. The two applications, the Electronic Monitoring and Reporting Information System (e-MARIS) and the Electronic Record of Authorised Vessels (e-RAV), have been developed with the financial assistance World Bank's SWIOFISH 2 Project. The development and production phases of the two applications were initially done over the Google's Cloud Platform (GCP). However, GCP's prices have increased steadily over the past 4 years, necessitating a more recent migration of the applications to Digital Ocean's Cloud Hosting Services. Now that the financial support of the SWIOFISH 2 Project has come to an end the IOTC Secretariat has taken ownership of the Digital Ocean account affiliated with the two applications, as an interim measure while discussions are initiated with the FAO to understand the Organization's Cloud hosting strategy. A third application, the e-PSM, is also planned to be hosted on the Cloud once these discussions are concluded.

DUTY TRAVEL (BUDGET LINE 2.3)

54. 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.
55. 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 2025.

MEETING COSTS (BUDGET LINE 2.4)

56. 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.
57. Note, the number of Members offering to host IOTC meetings has decreased markedly since the COVID-19 pandemic. The number of meetings in 2025 is likely to be similar to that of 2024 with approximately 25 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 2025 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 2.5 & 2.6)

58. 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.

EQUIPMENT (BUDGET LINE 2.9)

59. 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)

60. 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)

61. In accordance with the IOTC Financial Regulations, a contingency line has been incorporated to account for expenditures not anticipated at this time.

ADDITIONAL CONTRIBUTION BY SEYCHELLES (BUDGET LINE 3)

62. 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.

63. Note, document IOTC-2023-SCAF20-09 outlined some proposed amendments to the annex of the Headquarters Agreement which were endorsed by the Commission. These were subsequently submitted to the FAO Legal Unit for comment, but no feedback has been received, despite several reminders. Notwithstanding any decisions being made about the proposed amendments by FAO, the amendment process will take time, therefore the current additional contribution made by Seychelles is retained for 2025.

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

64. 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)

65. The IOTC Meeting Participation Fund (MPF) was set to US\$250,000 for 2024 and the budget for 2025 has been set at the same amount. It is proposed that should the MPF need additional funds, these should be made available from the Working Capital Fund up to a limit agreed by the SCAF.

EXTERNAL SUPPORT FOR IOTC ACTIVITIES

66. 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.

67. Some compliance capacity building activities in 2025 and 2026 will be funded through the EcoFish 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

68. The indicative 2025 schedule of contributions is provided in [Appendix 4](#).

RECOMMENDATION/S

69. 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 2025, together with indicative figures for the 2026 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 2025, 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 2025 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 2025 and tentatively for 2026, based on the amendments made during the SCAF21, and as adopted by the Commission during its 28th 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 2025 and indicative budget for 2026 (in US\$)

		Actuals 2023	2024	2025	2026
1	Staff costs				
1.1	Professional				
	Executive Secretary (D1)	172,963	193,955	167,082	170,423
	<i>Science</i>				
	Science Manager (P5)	75,897	153,979	146,135	149,057
	Stock Assessment Expert (P4)	132,357	135,007	135,179	137,882
	Fishery Officer (Science P3)	103,363	103,832	108,413	110,581
	<i>Compliance</i>				
	Compliance Manager (P5)	147,433	148,581	154,372	157,459
	Compliance Coordinator (P4)	137,450	140,209	143,076	145,937
	Compliance Officer (P3)	98,730	101,421	105,957	108,076
	<i>Data</i>				
	Data Coordinator (P4)	132,357	135,007	137,766	140,522
	Statistician (P3)	103,166	103,832	108,413	110,581
	Fishery Officer (P2) Data	-	85,680	79,388	80,976
	Fishery Officer (P1/NPO) Data	68,390	68,140	62,424	63,672
	<i>Admin.</i>				
	Administrative Officer (P3/P4)	121,247	123,073	128,044	130,605
1.2	General Service				
	Administrative Assistant	23,277	23,682	23,378	23,846
	Office Associate	21,031	20,870	21,298	21,724
	Database Assistant	23,277	23,682	23,378	23,846
	Office Assistant	15,496	15,766	16,145	16,467
	Driver	-	0	0	0
	Overtime	2,596	5,100	5,100	5,202
	Total Salary Costs	1,379,030	1,581,818	1,565,547	1,596,858
1.3	Employer Pension and Health	423,055	484,028	501,121	511,143
1.4	Employer FAO Entitlement Fund	592,732	700,000	650,411	663,419
1.5	Adjustment entitlement fund	(93,485)			
1.6	Improved Cost Recovery Uplift	66,663	80,210	78,795	80,371
	Total Staff Costs	2,367,996	2,846,055	2,795,874	2,851,791
2	Operating Expenditures				
2.1	Capacity Building	33,288	65,000	85,000	85,000
2.2	Consultants/Service Providers	0	422,180	422,180	422,180
2.3	Duty travel	250,354	145,000	165,000	165,000
2.4	Meetings	159,123	84,000	60,000	60,000
2.5	Interpretation	105,060	220,000	140,000	140,000
2.6	Translation	151,400	105,000	115,000	115,000
2.7	Equipment	94,434	20,000	10,000	10,000
2.8	General Operating Expenses	19,938	83,350	79,800	79,800
2.9	Contingencies	57,795	10,000	10,000	10,000
	Total OE	871,391	1,154,530	1,086,980	1,086,980
	SUB-TOTAL	3,239,387	4,000,585	3,882,854	3,938,771
3	Additional Contributions Seychelles	-32,160	-28,750	-28,750	-28,750
4	FAO Servicing Costs	144,325	180,026	174,728	177,245
5	Meeting Participation Fund	300,179	250,000	250,000	250,000
				-	-
	GRAND TOTAL	3,651,731	4,401,862	4,278,832	4,337,266

-3%

APPENDIX 2
Operating expenditures for 2025

Item Description	2025 (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)	25,000
Compliance Capacity Building activities based on priority actions	20,000
Sub-Total US\$	85,000
Consultants/Service Providers	
Driver/Office Helper (NPP contract)- \$1 000/month	0
Information technology consultant (NPP) - \$1 733 / month	20,800
TCAC Consultants (Chair)	40,000
Consultants – maintenance of compliance utilities and platforms (e-PSM, e-MARIS and e-RAV)	40,000
Compliance consultant - data inputting (NPP) - \$1 365 / month	16,380
Prioritised activities supporting the work of the Scientific Committee (See Table 3 of the SC report - IOTC-2023-SC26-R)	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 2025 (Meetings and field activities, excluding logistics support)	120,000
External Experts (Science) 2024	45,000
Sub-Total US\$	165,000
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)	60,000
Sub-Total US\$	60,000
Interpretation	
CoC, SCAF, TCMP, S28	60,000
TCAC (TBD) - 1 session WCF to cover any extra sessions	40,000
SC	40,000
Sub-Total US\$	140,000
Translation	
Translation - IOTC Consultants	105,000
Travel for consultants	10,000
Sub-Total US\$	115,000
Equipment	
IT equipment (network, hardware and accessories as needed)	7,000
Office furniture and facilities	3,000
Sub-Total US\$	10,000
General Operating Expenses	
Web Hosting, Email hosting, website admin, software and licenses	11,000
Cloud hosting eMaris and ePSM	7,500
Subscriptions (eg. journals and newspapers)	1,200
Office Tel and mobile phones - \$4,000 / yr; Data Lines (internet) - \$40,000 / yr	44,000
Postal & Pouch - \$300 /yr + distribution of printed materials \$1000 /yr	1,300

Vehicle Insurance and Vehicle Maintenance (Maint \$1,000 / yr; Vehicle Petrol/Diesel - \$1,000 / yr; Vehicle Cleaning - \$300 / yr)-	2,300
Cleaning of Premises	7,000
Maintenance of photocopiers and printers, including toners	1,500
Office Supplies and miscellaneous (Stationery; Kitchen; Bathroom; Water etc.)	4,000
Sub-Total US\$	79,800
Contingencies	
As required by the Financial Regulations	10,000
Operating Expenditures Total US\$	1,086,980

APPENDIX 3
IOTC activities supported by external funding in the year 2025

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 with an extension to be considered for 2025.	\$797,646
ECOFISH (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 and offline Port Inspection Report 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	-
Flag State performance	To be implemented in 2024 and 2025	-
Scholarship in fisheries management, enforcement and MCS	To be implemented in 2024 and 2025	-

APPENDIX 4
Indicative schedule of contributions for 2025

Country	World Bank Classification in 2022	OECD Membership	Average catch for 2020-2022 (in metric tons)	Base Contribution	Operations Contribution	GNI Contribution	Catch Contribution	Total Contribution (in USD)
Australia	High	Yes	4,637	\$14,755	\$17,828	\$152,136	\$13,312	\$198,032
Bangladesh	Middle	No	14,477	\$14,755	\$17,828	\$38,034	\$8,313	\$78,930
China	Middle	No	65,139	\$14,755	\$17,828	\$38,034	\$37,404	\$108,021
Comoros	Middle	No	14,338	\$14,755	\$17,828	\$38,034	\$8,233	\$78,850
European Union	High	Yes	229,268	\$14,755	\$17,828	\$152,136	\$658,239	\$842,958
France(Terr)	High	Yes	0	\$14,755	\$0	\$152,136	\$0	\$166,891
India	Middle	No	152,997	\$14,755	\$17,828	\$38,034	\$87,852	\$158,469
Indonesia	Middle	No	462,291	\$14,755	\$17,828	\$38,034	\$265,452	\$336,069
Iran, Islamic Republic of	Middle	No	270,902	\$14,755	\$17,828	\$38,034	\$155,555	\$226,172
Japan	High	Yes	11,515	\$14,755	\$17,828	\$152,136	\$33,059	\$217,778
Kenya	Middle	No	2,216	\$14,755	\$17,828	\$38,034	\$1,272	\$71,890
Korea, Rep of	High	Yes	18,903	\$14,755	\$17,828	\$152,136	\$54,271	\$238,990
Madagascar	Low	No	8,508	\$14,755	\$17,828	\$0	\$4,885	\$37,468
Malaysia	Middle	No	20,548	\$14,755	\$17,828	\$38,034	\$11,799	\$82,416
Maldives	Middle	No	148,389	\$14,755	\$17,828	\$38,034	\$85,207	\$155,824
Mauritius	Middle	No	25,178	\$14,755	\$17,828	\$38,034	\$14,457	\$85,074
Mozambique	Low	No	17,837	\$14,755	\$17,828	\$0	\$10,242	\$42,825
Oman	High	No	124,793	\$14,755	\$17,828	\$152,136	\$71,658	\$256,377
Pakistan	Middle	No	39,813	\$14,755	\$17,828	\$38,034	\$22,861	\$93,478
Philippines	Middle	No	0	\$14,755	\$0	\$38,034	\$0	\$52,789
Seychelles	Middle	No	133,171	\$14,755	\$17,828	\$38,034	\$76,468	\$147,085
Somalia	Low	No	0	\$14,755	\$0	\$0	\$0	\$14,755
South Africa	Middle	No	905	\$14,755	\$17,828	\$38,034	\$519	\$71,137
Sri Lanka	Middle	No	90,406	\$14,755	\$17,828	\$38,034	\$51,912	\$122,529
Sudan	Low	No	153	\$14,755	\$0	\$0	\$88	\$14,843
Tanzania	Middle	No	12,119	\$14,755	\$17,828	\$38,034	\$6,959	\$77,576
Thailand	Middle	No	23,306	\$14,755	\$17,828	\$38,034	\$13,383	\$84,000
United Kingdom	High	Yes	74	\$14,755	\$0	\$152,136	\$212	\$167,102
Yemen	Low	No	31,210	\$14,755	\$17,828	\$0	\$17,921	\$50,504
			Total	427,883	427,883	1,711,533	1,711,533	4,278,832

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 2025**

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)
Working Party on Socio-Economics (WPSE)
Management Strategy Evaluation Task Force of the Working Party on Methods (WPM)
Working Party on Temperate Tunas – data preparation (WPTmT-DP)
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 Working Group on FADs (WGFAD)
Working Party on Neritic Tunas (WPNT)
Working Party on Temperate Tunas (WPTmT)
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)