
PROGRAMME OF WORK AND BUDGET
Submitted by the IOTC Secretariat

PROGRAMME OF WORK FOR 2006 AND 2007

1. The following programme of work for the IOTC Secretariat is based on the assumption that nature and extent of the activities undertaken by the Secretariat are not going to increase during 2006 and 2007. These tasks include both core activities, basic routine activities in support of the Commission and its subsidiary bodies, as well as special additional activities, such as the Indian Ocean Tuna Tagging Programme and the IOTC-OFCE Project, which will continue its operations during 2006 and part of 2007. If the Commission mandates new activities, or additional administrative responsibilities are assigned to the Secretariat in the case of a change in the relationship with FAO, these may have consequences for the 2007 budget.

2. As a provisional budget is presented for 2007, the programme of work spans both years. Also no proforma salary costs were available from FAO, so that the Secretariat estimated them on the basis of the expenditures in the period January-March 2006. This document should be read in conjunction with the Progress Reports of the Secretariat as these documents contain more details and background information on the activities currently undertaken.

3. The Secretariat undertakes the following activities:

Support to scientific activities:

- Preparation of datasets for Working Parties

- Basic data analysis for the Working Parties

- Supervision and support of the Regional Tuna Tagging Programme (RTTP-IO)

- Coordination of small-scale tagging activities

- Supervision of field sampling programmes implemented under the IOTC/OFCE project.

Support to compliance activities:

- Storage and reporting on the Bigeye Statistical Document Programme

- Maintenance of the IOTC Record of Vessels

- Maintenance of record of active vessels

- Liaison with Monitoring Control and Surveillance pilot programme at COI.

Dissemination of information

- Preparation of data summaries describing fishery status

- Preparation of content for the FIGIS/FIRM initiatives

- Dissemination of scientific documents presented in subsidiary bodies of the Commission

- Development of a Field Manual

- Development of an IOTC Manual

- Participation in the preparation of an Atlas of IO Tuna Fisheries

Administrative Tasks:

- Administration and management of the Secretariats activities

- Preparation of budgets for various projects as necessary

- Monitoring of progress of implementation of various projects (IOTC/OFCE; RTTP-IO)

- Monitoring of financial performance

- Administrative support to FAO projects

- Coordination of the UN Security Plan for Seychelles

4. In addition to the core activities related to data acquisition and processing, the Secretariat staff will be involved in two important technical programmes: Supervision of the Regional Tuna Tagging Programme¹, and other small-scale projects that constitute the Indian Ocean Tuna Tagging Programme (IOTTP) and the IOTC/OFCF² Project on improvement of data collection and processing systems in the region.

Indian Ocean Tuna Tagging Programme

5. The major component of the IOTTP, the RTTP will continue with the release of tagged fish by the two charter vessels throughout 2006 until the second half of 2007. As the Supervisor of the RTTP, IOTC is responsible for the overall execution of the project, as well as for the certification of expenditures, approval of reports and technical advice to the Commission de l’Ocean Indien, who is the Contracting Authority for the project.

IOTC/OFCF Project.

6. The IOTC/OFCF Project is to be completed by March 2007. Implementation of sampling programmes in Indonesia and Sri Lanka will continue through December 2006 with visits by staff to the project sites. Training leading to a consolidation of the progress in the various countries involved in the project is also contemplated for 2006 and 2007. During the current year, emphasis will be placed in developing teaching material to be used for future training on data collection systems in the region, such as the preparation of the IOTC Field Manual, which includes technical guidelines about the collection of data for scientific purposes.

7. In January 2007 an Evaluation Workshop will take place in Seychelles to assess the contributions and lessons learned throughout the five years of the project.

Data Acquisition, support to scientific activities and compliance-related activities

8. A large proportion of the time of the staff dedicated to the maintenance of IOTC databases is currently devoted to the acquisition and edition of the data required under several IOTC Resolutions. These data are utilized in monitoring compliance or in scientific analyses leading to the assessment of the status of the stocks.

9. Some of these submissions (like those related to updates in the IOTC Record of Vessels) require minimal interventions from the Secretariat, other than ensuring a prompt response to a request of a Member. By contrast, other data submissions, such as the scientific data to be utilized in stock assessments, require processing and validation before they are integrated into the IOTC databases. This processing phase is a major task of the Secretariat as it often leads to requests for clarifications from data liaison officers.

10. Further development of software to automate these data management tasks will continue so the Secretariat is able to respond to the expected increasing demands on the data services the Secretariat provides to members.

11. The Scientific Committee has indicated its desire that the Secretariat increases its current level of support of the activities of the Working Parties, by producing more analyses for review during the meetings. The Secretariat notes that the current staffing level is insufficient to increase its scientific output, in particular when considering the new obligations on compliance mandate by the Commission and the workload imposed by the supervision of the RTTP.

Supplementary Administrative Tasks

12. Since IOTC is the only FAO office with an Imprest Account in the Seychelles therefore the Secretariat is obligated to provide administrative support for FAO activities in Seychelles (for example, the post-tsunami reconstruction project). The Secretariat also coordinates the implementation of the UN Security Plan for Seychelles, including the production of monthly reports on the security situation to the UN relevant agencies. These latter responsibilities are being progressively transferred to the representative of the other UN agency present in Seychelles, the World Health Organization.

13. The administration of the RTTP is almost entirely conducted by the RTTP Project Management Unit, except that, as Supervisor, IOTC clears all reports produced by the various contractors. This has generated a large administrative responsibility that has been delegated to the Tagging Expert, a post that had to be redefined to accommodate the additional responsibilities.

EXPLANATION OF THE BUDGET

14. The budget is presented to conform to the presentation required by Article 5 of the Financial Regulations under two headings, the Administrative Expenditures which correspond to the Core Activities listed in this document, and the Expenditure for Activities (Table 1). The Administrative Expenditures cover staff salaries and overtime payments for GS staff, equipment

¹ Funded by the EU under the 9th European Development Fund.

² OFCF: Overseas Fishery Cooperation Foundation of Japan

purchases, operating expenses and miscellaneous. The budget for activities covers consultants, duty travel, sampling, meetings, interpretation, translation and editing of publications. The levels budgeted cover only the expenses charged to the regular budget of the Commission. The expenditures charged to special funds such as the OFCF project or various contributions to the tagging programme are not reflected in this budget.

15. Staff costs for one D-1, one P-5, one P-4, two P-3, one P-2; two G-6, one G-5, one G-4, one G-2 and one G-1 post are calculated based on costs incurred in late 2003. These costs include staff salary and other costs such as the contributions to the pension fund, the post-adjustment, medical insurance and costs associated with travel of staff and their families on first appointment, home leave and termination of appointment. Staff changes have also resulted in a reduction in costs where the new recruits were on lower points on the salary scales than the previous incumbents.

16. The Terms of Reference for the post of the Tagging Expert were fundamentally changed to reflect an increase in responsibilities and workload relating to the evolving operations of the RTTP and the eastern Indian Ocean tagging programme. Accordingly the post was updated from P-1 to P-2.

17. The provision for equipment remains at the same level as for the previous year, considering that some computer hardware and software will have to be replaced or upgraded.

18. Meetings of the Commission, of the Scientific Committee, of five Working Parties. Some of the costs related to meetings are incorporated in the budget lines relating to "Communications" and "Office expenses" to bring this element in line with FAO accounting practices. Communications costs include Internet access, telephone, facsimile and postage, as well as vehicle maintenance. Office expenses cover printing of publications, equipment maintenance and consumables.

19. Furthermore, the cost of travel and subsistence allowance for the interpreters is transferred to "Duty travel" to conform to FAO accounting practices. This budget line therefore only covers the honoraria for the interpreters. Interpretation in two languages is budgeted for the Scientific Committee and Commission meetings. These will require six interpreters over a period of two weeks.

20. The provision for consultancies will cover the cost of independent experts invited to participate in technical activities, experts recruited under the academic programme and to provide input in specific skills that the Secretariat staff may not possess. Finally, it is intended to cover short-term attachments at the Secretariat of scientists from the region, with training as one of the objectives.

21. Duty travel is intended to cover some field activities and attendance at meetings. UN rates are used for daily subsistence allowance and for ticketing. The following travel is foreseen for 2006, to which a contingency provision is added for travel which is not specifically planned:

- Meetings of FAO for the FIRMS Partnership and Tuna RFMBs (one staff for one week);
- Participation of staff in IOTC meetings held outside Seychelles.
- Missions of senior staff to countries in the region to discuss cooperation/membership with IOTC (two missions of one week duration);
- Participation in meetings of related tuna RFBs: ICCAT and CCSBT;
- Travel of consultants and experts;
- Travel of interpreters to formal sessions.

22. The deduction for housing represents housing subsidy provided by the Seychelles Fishing Authority for two senior staff of the Secretariat. These funds are paid in Seychelles Rupees and are therefore converted at the UN operational rate of exchange, such that the dollar figure is variable. The funds are incorporated in the revenue of the Secretariat and accounted for as is the case with Contributions of Members to the budget and contributions for special purposes.

23. 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.

24. Appendix II gives the indicative scale of contributions based on the formula given in the IOTC Financial Regulations.

SUGGESTED ACTION BY THE COMMISSION

25. The Commission is invited to a) note the information contained in this document, b) comment on the proposed Programme of Work and Budget for 2006 and 2007, and c) adopt a budget to enable the Commission to pursue its activities.

APPENDIX I

	<i>2006(as proposed in 2005)</i>	2006	2007
PROFESSIONAL STAFF			
Secretary - D-1	215,112	208,000	228,800
Deputy Secretary - P-5	183,674	173,000	190,300
Data Coordinator - P-4	161,994	170,000	187,000
Programmer - P-3	139,288	160,000	176,000
Data Manager - P-3	106,348	115,000	126,500
Translator/Editor - P-2	101,509	100,000	110,000
Tagging Expert - P-2	69,750	76,000	83,600
SUB-TOTAL	977,675	1,002,000	1,102,200
ADMIN. SUPPORT			
Administrative Asst. - G-6	23,675	22,000	24,200
Database Assistant G-6	21,663	23,000	25,300
Bilingual secretary - G-4	13,175	19,000	20,900
Publications Assistant G-5	22,694	23,000	25,300
Driver/Messenger - G-2	20,213	20,000	22,000
Messenger/Cleaner - G-1	17,217	19,000	20,900
Overtime	9,900	10,000	11,000
SUB-TOTAL	128,537	136,000	149,600
TOTAL STAFF	1,106,212	1,138,000	1,251,800
Consultants	27,500	25,000	27,500
Duty travel	88,000	85,000	93,500
Meetings	44,000	50,000	55,000
Interpretation	44,000	40,000	44,000
Equipment	22,000	25,000	27,500
Operating expenses	49,500	50,000	55,000
Miscellaneous	33,000	35,000	38,500
SUB-TOTAL	1,414,212	1,448,000	1,592,800
Deductions (staff housing)	26,182	24,000	26,400
TOTAL	1,388,030	1,424,000	1,566,400
FAO Servicing Costs	63,640	65,160	71,676
GRAND TOTAL	1,451,669	1,489,160	1,638,076

APPENDIX II

Indicative Scale of Contributions for 2006 (in US\$)

Country	World Bank Classification	OECD Membership	Average catch for 2001-2003	Contribution
Australia	High	Yes	10,050	\$90,673
China	Middle	No	123,513	\$59,977
Comoros	Low	No	9,296	\$15,059
Eritrea	Low	No	Below 400 t	\$5,788
European Community	High	Yes	262,179	\$406,079
France(Terr)	High	Yes	3,929	\$83,016
Guinea	Low	No	405	\$12,834
India	Low	No	102,803	\$38,454
Iran, Islamic Republic of	Middle	No	120,449	\$59,211
Japan	High	Yes	38,792	\$126,628
Kenya	Low	No	1,726	\$13,165
Korea, Republic of	High	Yes	3,041	\$81,904
Madagascar	Low	No	12,034	\$15,744
Malaysia	Middle	No	16,523	\$33,209
Mauritius	Middle	No	1,472	\$29,443
Oman	Middle	No	18,945	\$33,815
Pakistan	Low	No	24,744	\$18,924
Philippines	Middle	No	2,213	\$29,629
Seychelles	Middle	No	60,789	\$44,284
Sri Lanka	Middle	No	120,914	\$59,327
Sudan	Low	No	Below 400 t	\$5,788
Thailand	Middle	No	14,989	\$32,825
United Kingdom(Terr)	High	Yes	Below 400 t	\$71,155
Vanuatu	Middle	No	Below 400 t	\$22,130