
PROGRAMME OF WORK AND BUDGET

SUBMITTED BY: IOTC SECRETARIAT

PROGRAMME OF WORK FOR 2009 AND 2010

1. This Programme of Work and Budget is based on the mission of the IOTC Secretariat, and a strategy and a corresponding budget for its implementation in the next biennium. As a provisional budget is presented for 2010, the programme of work spans both 2009 and 2010. The following programme of work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the Secretariat are not going to increase at a higher rate during 2009 and 2010.

MISSION OF THE SECRETARIAT AND STRATEGY OF IMPLEMENTATION

2. The mission of the Secretariat is to **facilitate the processes required to implement the policies and activities of the Commission**, whose goal is to achieve the objectives stated in the IOTC Agreement. In essence, these processes include the acquisition, processing and dissemination of information that constitutes the basis for Commission's decisions, as well as supporting the actions taken by the Members and Cooperating Parties to implement effectively those decisions.

3. To implement this mission and to facilitate planning, the activities of the Secretariat have been grouped into six major functional areas:

1. **Support to scientific activities.** The acquisition and processing of scientific data, as required by the Scientific Committee to conduct stock status analyses. The supply of stock assessment services as required by the working groups.
2. **Support to compliance activities.** Maintenance of lists of vessels and compliance databases, reporting on compliance by Members. Providing support to Members in the implementation of IOTC Resolutions.
3. **Communications and public information.** Considered essential in allowing Members to follow the progress of the work of the Commission in a transparent way, and to increase the visibility of the Commission activities to the general public.
4. **Support to meetings.** Logistic support in the preparation of the meetings, support in the preparation of reports and maintenance of the calendar of meetings.
5. **Information Technology.** Provide the basic computer infrastructure, including maintenance of the network and servers, as well as Internet support.
6. **Administration.**

4. A description of the activities and outputs to be expected in 2009 under these functional areas is listed in Table 1.

5. These activities are accomplished by the staff of the Secretariat, which is structured in Sections composed of staff with similar specialised skills (see Figure 1). The work of the Secretariat in the different functional areas progresses with the collaborative work, as necessary, of the different Sections. For example, in order to provide support to the scientific activities of the Commission and its subsidiary bodies, there is close cooperation between the Data Section and the Stock Assessment Section in the production of datasets and analyses that will assist the Scientific Committee to formulate its advice to the Commission. Similarly, the Data Section and the Compliance Section cooperate in the maintenance of the databases needed to monitor the effectiveness in the implementation of the measures adopted by the Members.

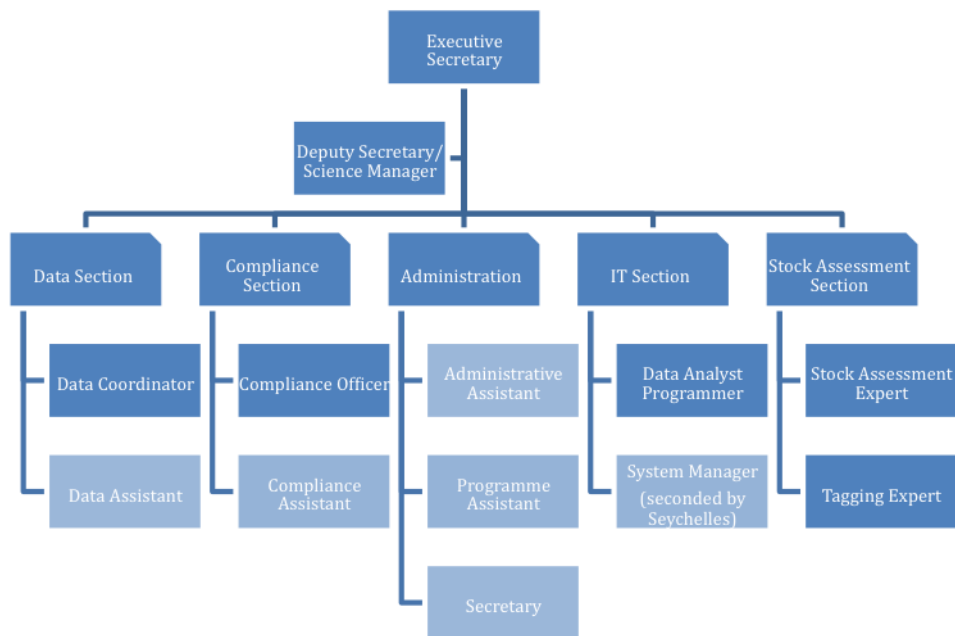
6. The next section presents the Programme of Work as expected for 2009-10.

FUNCTIONAL AREA 1: SUPPORT TO SCIENTIFIC ACTIVITIES

7. For historical reasons, support to the scientific process has been the main activity of the Secretariat, given the type of support required by the Scientific Committee and the role that the Secretariat exerts as a repository of data holdings essential to achieve to the objectives of the Commission.

8. A large proportion of the work under this area is dedicated to the acquisition and review of the data required for the scientific work. The data are primarily collected and submitted by national scientists and then submitted to the Secretariat. The staff of the Data Section then reviews the data and applies quality control procedures to assess the reliability of the information before they are integrated into the IOTC databases and circulated to the national scientists. As the data often come in various formats, before distribution they are converted into a common format, convenient for further analyses by the working parties, or for dissemination to the general public, usually through the IOTC website.

Figure 1. Structure of the IOTC Secretariat in 2009. Dark shading indicates professional posts, lighter shading indicates general service staff.



9. The Secretariat also conducts analyses to ensure that the datasets produced are suitable for assessment of the status of the resources by, for example, estimating missing information (such as catches of non-reporting fleets) or estimating the species composition of catches reported as aggregates.

10. This routine processing and quality control phase is a major task of the Data Section, and it will continue to be the main responsibility of the Data Section during 2009-2010. This includes further development of software to automate these data management tasks, and a planned redesign of the databases, so as to increase the efficiency of the Secretariat in responding to the expected increasing demands on the data services the Secretariat provides to members.

11. To further improve the quality of data, the Secretariat continues to work with Members on field programmes in order to mitigate the deficiencies in the data collection systems in the region. The IOTC-OFCF¹ Project, a project jointly executed by the staff from the Secretariat and OFCF in cooperation with national counterparts, continues to contribute, in spite of the reduced level of funding available in the past two years, to improve the capacity of the developing states in the region to collect and process data. Planned activities for 2009 include field programmes in Oman, Yemen and Indonesia, and possibly the preparation of country reports on Comoros and Madagascar. These activities, although financed by the Project, have an impact on the workload of the Secretariat as it involves an active participation of the Data Coordinator in all activities.

12. An important activity in support of science in recent years has been the implementation of various tagging experiments, with the main effort going to the Regional Tuna Tagging Programme (RTTP). As these projects are being completed, during 2009 the emphasis of the tagging data collection will shift from the field activities to the maintenance of the recovery networks, review of the data collected, and further analyses as required to continue to integrate the tagging data into the stock assessment. The Regional Tuna Tagging Programme is expected to be completed by the end of 2009, and no more small-scale tagging projects are planned, so that the workload on the staff of the Secretariat devoted to these tasks will be reduced. Therefore, it is anticipated that, during 2009 and 2010, the Tagging Expert will be able to assist in other areas also associated with the work of the Scientific Committee, in particular to support the work of the Stock Assessment Expert.

13. The Stock Assessment Expert (SAE) is expected to join the Secretariat before the end of the first quarter of 2009. The Scientific Committee agreed on a way to facilitate the communication and coordination between the SAE and the Working

¹ Overseas Fishery Cooperation Foundation of Japan.

Parties, and in 2009, and especially in 2010, he would be expected to contribute to raise the quality and to standardize the presentation of results of the stock assessments. The SAE will also be expected to offer expert advice and training to countries in the region.

14. The creation of the Stock Assessment Expert post had been strongly recommended by the Scientific Committee in support of an expansion of the technical capabilities of the Secretariat that would allow it to increase its scientific output. The Scientific Committee also noted that the current staffing level continues to be insufficient, although after the completion of the tagging activities, more resources can be shifted to other areas of support. Therefore, the current plan for 2009 provides additional support to the Working Parties by outsourcing some of the contributed analyses (as was the case in 2008).

15. In response to the fact that the staffing of the Secretariat is still insufficient to meet the demands from the various tasks requested from it, the Scientific Committee has recommended the addition of three further posts:

- a) A Science Officer, an additional professional scientist be recruited to assist the SAE.
- b) A Communications Expert / Scientific Editor, whose main task would be to disseminate the technical outputs of the Commission in an appropriate range of user-friendly formats to various stakeholders.
- c) A Fisheries Statistician, to assist, and provide backup for, the current Data Coordinator.

16. Once the Commission agrees in principle to this request, budgetary options could be developed that would include this additional staff.

17. The current Programme of Work includes very limited that the participation of scientists from the region in the meeting of the subsidiary bodies of the Commission. This has been done in the past within the allocation of the travel budget of the Commission or taking advantage of funding opportunities such as those granted by the RTTP. The Secretariat will continue to support the participation of national experts during 2009 and 2010 to the extent possible under the proposed budget. A possible way of funding this activity would be to establish a Special Fund to support participation of scientists from developing coastal states who want to report on research relevant to the scientific work of the Commission. This Fund could be supported, initially, by allocating some of the accumulated funds and, in the future, by voluntary contributions of Members.

18. The Scientific Committee has also proposed the organization of a Tagging Symposium in 2010, requesting to the Commission that 135,000 USD (100,000 €) be reserved for the organization of such meeting.

Table 1. Description of the activities for 2009 under major functional areas of the Secretariat

Functional area	Major activities	Major achievements / outputs expected in 2009
<p>Area 1: Support to scientific activities : acquisition of scientific data</p>	<ul style="list-style-type: none"> • Receiving data, maintenance and ongoing development of databases • Preparation of datasets for Working Parties and stock assessments • Reports on data situation to Scientific Committee and Working Parties • Provision of data upon request • Assistance to developing states in design and operation of data collection • Formulation of special projects to improve data situation (with IOTC-OFCF Project) • Coordination of special field projects (tagging, sampling programmes) • Technical supervision of the tuna tagging programmes operating in the Indian Ocean (including the large scale Regional Tuna Tagging Project –Indian Ocean, and several small scale projects) 	<p>Redesign of IOTC databases to better suit the Commission needs. Reports on Status of IOTC databases produced for relevant Working Parties and Scientific Committee Data for stock assessments produced: Nominal catch, catch and effort , size frequency. Catch at size / catch at age for tropical tunas and swordfish Timely provision of data to Members and others, including quality assessment. Implementation of IOTC-OFCF catch sampling programmes in Yemen and Oman. Ongoing support to IOTC-OFCF catch sampling activities in Indonesia. Possible Tagging work in Maldives contributing to assessments of tropical tunas. Final year of the RTTP project. Preparation of reports concerning the tagging results.</p>
<p>Area 1: Support to scientific activities: data analyses</p>	<ul style="list-style-type: none"> • Production of analyses in support of the stock assessment. • Exploratory data analyses, including stock status indicators. • Production of stock assessment analyses as required by the Scientific Committee or the working parties. • Training to scientists in the region as requested by Members 	<p>Revisions to Executive Summaries for 17 IOTC species and 5 sharks made for working parties and the Scientific Committee Summary reports on stock status indicators for major species. Stock assessment of bigeye tuna, yellowfin tuna, skipjack (incorporating tagging data) and swordfish Analyses of billfish data Estimation of auxiliary parameters (reporting rates; growth) from tagging data Preliminary work on Ecosystem Risk Analysis</p>
<p>Area 2: Support to compliance activities</p>	<ul style="list-style-type: none"> • Maintain vessel lists (Authorised, active, IUU) / Statistical document records • Ongoing strengthening of member compliance and enforcement regimes in accordance with IOTC management measures 	<p>Improved understanding of the compliance and enforcement capability of members (by way of a survey of members) Training and support on implementation of port State measures Provision of advice to update national legislation to effectively implement IOTC management actions Implementation of the Regional Observer Programme</p>

Functional area	Major activities	Major achievements / outputs expected in 2009
Area 3: Communications and relations to the public	<ul style="list-style-type: none"> • Day to day response to stakeholder regarding IOTC matters • Ongoing strengthening of relationships with relevant stakeholders and regional organisations 	<p>Maintenance of strong partnerships with stakeholders; timely responses to stakeholders</p> <p>Improve understanding of IOTC conservation and management measures by stakeholders</p> <p>Participation at SWIOFC² and SWIOFP³</p> <p>Liaison with other t-RFMOs⁴ on shared activities</p> <p>Dissemination of information on IOTC activities in the international press.</p>
Area 4: Support to meetings	<ul style="list-style-type: none"> • Organisation of meetings • Production of documents as required by the IOTC Agreement and as requested by the Commission • Drafting reports • Support to the IOTC Performance Review 	<p>Timely production of Commission meeting documents including</p> <ul style="list-style-type: none"> • Programme of work and budget, financial reports • <i>Reports on:</i> IOTC fisheries statistics / Bigeye Statistical Programme / Record of Authorised vessels / Record of active vessels / Record of port inspections / VMS programmes <p>Meetings proceed with minimal interruption due to organisational/administrative matters</p> <ul style="list-style-type: none"> • 1 Commission / 4 Working Parties / 1 Scientific Committee / 1 Performance Review <p>Timely completion and posting of Reports: Commission Report; WPEB, WPTT, WPB, WP on Fishing Capacity, WPN Reports; Scientific Committee Report</p> <ul style="list-style-type: none"> • Timely production of Performance Review documents and analyses as requested • Support to the Working Party on Management Options.
Area 5: Information technology	<ul style="list-style-type: none"> • Website maintenance and development • IT support to Secretariat 	<p>Website and internal computer systems operate with minimal disruption</p> <p>Deployment of the new IOTC website</p> <p>Major upgrading of Internet facilities to improve access to IOTC website through an independent connection</p>
Area 6: Administration	<ul style="list-style-type: none"> • Accounts, Human Resources (including staff management), travel and FAO administrative duties. • Management of contracts for the provision of services (currently including cleaning, scientific analyses and translation) 	<p>Administration conforms with Commission requirements.</p> <p>Effective management of the resources placed at the disposal of the Secretariat</p>

² South West Indian Ocean Fisheries Commission.

³ South West Indian Ocean Fisheries Project.

⁴ Tuna Regional Fisheries Management Organizations

FUNCTIONAL AREA 2: SUPPORT TO COMPLIANCE ACTIVITIES

19. Unless there is an effective level of compliance by all Members, the Commission will not achieve its objectives. However, not all developing states in the region are in a position to implement immediately some of the actions needed to enforce agreed actions. The current Programme of Work recognizes the need for the Secretariat to offer support to developing Member states in strengthening the institutional arrangements and implementing the activities necessary to ensure an effective level of compliance with IOTC Resolutions.
20. To this effect, a Compliance Officer joined the Secretariat early in 2008 to assist the Commission in better monitor levels of compliance, establish networks of compliance officers in the region, promote the compliance activities and coordinate capacity building and training as necessary.
21. The implementation of the Regional Observer Programme to monitor transshipments started according to the plan in 2009 and is expected to continue through 2009 and 2010, and the Compliance Section will closely monitor the progress of its implementation. A consortium (MRAG Ltd/ Capfish) has been in charge of implementing the programme. As anticipated in the Resolution 08/02, the costs of the implementation of this Programme falls on the vessels benefitting from the transshipment-at-sea activities, and therefore, the costs of this programme are not incorporated in the regular budget.
22. Nevertheless, the first weeks of implementation of the Programme have indicated that the levels of transshipment are greater than initially projected, and this has resulted in an additional workload for the Compliance Officer. Therefore, it is proposed that a Compliance Assistant be hired at the Secretariat to assist in the management of the various compliance-related activities, especially considering that the other responsibilities of the Compliance Officer will require him to travel extensively.
23. The Compliance Section is also responsible for the maintenance of the contents of the compliance-related databases including the Records of Authorized Vessels, Record of Active Vessels and List of IUU vessels, as well as information related to unloading of foreign vessels in ports in the region, information on the progress of implementation of VMS and other information to monitor compliance by Members. In this area, the Data Section will continue to provide database maintenance assistance to the Compliance Section, who has the responsibility for updating contents and reporting.
24. The Programme of Work includes the Compliance Officer undertaking fact-finding missions to coastal states in the Indian Ocean, in particular to promote an effective understanding of compliance-related issues, and assess the need for support in the implementation of the measures as adopted by the Commission, to the extent possible. The Compliance Officer will also work on the cooperation and coordination with various regional initiatives engaged in the combat of IUU fishing, such as the Regional Project on Surveillance of the COI, the actions following the SADC Ministerial Declaration on IUU, and other national and international institutions. Coordination of these activities is essential to reduce the duplication of efforts in the area to combat IUU fishing. These activities will require further travel in the region.

FUNCTIONAL AREA 3: COMMUNICATION AND RELATIONS TO THE PUBLIC

25. It has become evident that it is essential to maintain close contacts with the international community, including non-governmental organizations, representatives from different sectors of the industry, from the harvesting sector to retailers and buyers, and the general public. The objective is to provide all stakeholders with accurate information about the status of the stocks under IOTC purview, as well as about the actions that the Commission is taking towards a better management of the resources and conservation of the environment.
26. Over the past year, there has been a marked increase in the number of requests for information from the public in general about the activities of the Commission. This has created a need for a more active role in this area by the Secretariat by producing short briefs for officials, the general public and for the press. These activities are expected to continue and result in a steadily increasing workload during 2009 and 2010.
27. The compilation and formatting of the documents presented at the scientific bodies of the Commission are equally important activities under this area. The Secretariat will continue to maintain these entries, publishing all documents in the IOTC website as it has been the policy since the first publication of data in the website.
28. This work relating to transparency in the information emanating from the Commission activities includes the production of reports, technical documents and data sets that might be of interest for the general public.
29. As the work of the Commission expands in the various areas, the generation of such information becomes a more onerous task, and one that will require in the future hiring, a Communication Officer/Scientific Editor, as a professional post, who could assist in the presentation to the public of the activities of the Commission in non-technical terms. In addition, this staff member would be in charge of ensuring the proper presentation and inclusion in the appropriate databases of the scientific documents presented in the Working Parties and the Scientific Committee. This responsibility would extend to the generation of material for the IOTC website.
30. Work on an updated version of the IOTC website continues, and the main focus of the work during 2009 and 2010 will be on the update of the contents of the website.

31. The Scientific Committee has requested that an online version of the Data Summary, a publication that summarised the catch of all IOTC species for the previous ten years be developed. The development of an electronic version of such publication will most likely be outsourced so as its development will not interfere with the regular tasks of the Secretariat.

FUNCTIONAL AREA 4: SUPPORT TO MEETINGS

32. Table 2 lists the meetings scheduled for 2009 that will require support by the Secretariat. The Schedule of meetings for the Working Parties follows the recommendations of the Scientific Committee.

33. The Working Parties on Tropical Tunas, Fishing Capacity, and Ecosystem and Bycatch will likely take place in Mombasa, Kenya at the invitation of the Kenyan authorities. The Scientific Committee recognized that the participation of external experts with considerable expertise in stock assessment enhanced the quality of the work conducted in 2008 and, therefore, recommended that the Commission continues to support the participation of such experts.

34. The Scientific Committee has also recommended that a Tagging Symposium be held in the second half of 2010, requesting to the Commission that 100,000 € be reserved for the organization of such meeting from voluntary contributions (currently not included in the regular budget for 2010). The Symposium is expected to take five days and target a wide range of stakeholders. It is envisaged that the IOTC would invite and pay for the participation to the symposium of scientists from all interested coastal countries. Selected international tagging experts will also be invited and sponsored by the IOTC. The organization of a meeting of this scale is likely to have a major impact on the workload of the Secretariat.

35. The government of Australia supplied funds to conduct a Workshop on Management Options. Such meeting is being planned to take place possibly in conjunction with the Working Party on Tropical Tunas in October 2009, and would involve fisheries managers from the region.

FUNCTIONAL AREA 5: IT SUPPORT

36. In addition to the maintenance of the existing facilities in hardware and software, there are programmed expansions of the website, to accommodate additional databases. There are no large purchases of computer equipment anticipated other than those required to replace equipment deemed obsolete or out of order.

37. Given the multiple problems due to the limited bandwidth available in Seychelles, the Secretariat has opted for installing its own satellite dish to establish an Internet link independent from the local providers. This expenditure was originally planned for 2008, but it had to be reprogrammed for 2009 due to the delays in securing the necessary authorizations.

FUNCTIONAL AREA 6: ADMINISTRATION

38. A Programme Assistant has been hired at a G-6 level to assist in the organization of meetings and preparation and distribution of documents, given the additional workload originated in the greater number of meetings and communications.

39. A number of administrative functions continue to be handled by FAO. All personnel, overall accounting including contributions and overall expenditures, are managed from FAO Rome. The Secretariat has direct access to reports of the expenditure and the revenue transactions summary reports on budget status. However, the Secretariat is not linked to the FAO Intranet, a source for training and reference material for all administrative procedures and this continues to pose a challenge in keeping up-to-date with changes in the administrative procedures.

40. Since IOTC is the only FAO office with an Imprest Account in the Seychelles therefore the Secretariat will maintain a low level of administrative support for FAO activities in Seychelles. There are no significant direct budgetary implications of this activity.

Table 2. List of meetings supported by the Secretariat in 2009.

Meeting	Date and Place
13 th Session of the Commission	March 30-April 3 rd , Bali Indonesia
12 th Session of the Scientific Committee	December 5 days, Seychelles
2 nd Meeting of the Performance Review Panel	12 to 16 January 2009, 5 days, Seychelles
Working Party on Billfish	6 to 10 July. Seychelles.
Working Party on Ecosystems and Bycatch	12 to 14 October (3 days), Mombasa, Kenya
Working Party on Tropical Tunas	15 to 23 October (5 days), Mombasa, Kenya
Working Party on Fishing Capacity	22 October (1 day), Mombasa, Kenya
Working Party on Neritic tunas	To be advised

Table 3. Proposed special projects and consultancies for the year 2009

Objective	Estimated Time required
Participation of an independent legal expert in the second meeting of the Performance Review Panel	10 days
Participation of the independent legal advisor and presentation of the report of the Performance Review Panel at the 13 th Session	7 days
Estimation of fishing capacity in the Indian Ocean (proposed and funded by Australia)	40 days (from special funds)
Compilation of catch and effort data from sport fishing clubs in the western Indian Ocean (from SC)	20 days
Update of stock assessment analyses conducted in 2008 for yellowfin tuna (from SC)	20 days
Acquisition of historical data for the artisanal fisheries of Yemen (from SC)	To be covered by IOTC-OFCF Project
Acquisition of effort data from industrial longliners operating in Indonesia (sticker programme)	To be covered by IOTC-OFCF Project
Preparation of guidelines for a Regional Scientific Observer Programme (from SC)	15 days
Preparation of a electronic version of the Data Summary (from SC)	30 days
Workshop on Management Options (proposed and funded by Australia)	5 days (from special funds)

EXPLANATION OF THE BUDGET

41. The budget is presented to conform to the presentation required by Article 5 of the Financial Regulations under two headings, the Administrative Expenditures and the Expenditure for Activities (Table 4). The Administrative Expenditures cover staff salaries and overtime payments for GS staff, equipment purchases, operating expenses and miscellaneous. The budget for activities, or Operating Expenditures, covers consultants, duty travel, sampling, meetings, interpretation, translation and editing of publications. Table 5 gives more detail on some of these Operating Expenditures. 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.

SALARY COSTS

42. Staff costs for one D-1, one P-5, two 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 2008. These costs include staff salary and other costs such as the contributions to the pension fund, post-adjustment, 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 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.

43. For 2009, the salary costs are estimated at the same level than 2008 for the General Service staff. This is in spite of the devaluation of the Seychelles rupee in November 2008 in the context of the economic reforms. The salaries of the General Service staff are paid in local currency and, therefore, the corresponding cost associated has decreased following the devaluation. However, the inflation that followed the devaluation triggered a revision of the salary scale for UN personnel, which is scheduled to take place in June 2009. It is expected that the survey will result in salary increases that will partially offset the reduction in USD costs coming from the devaluation.

44. It is also expected that the devaluation of the Seychelles rupee will result in a large change in the post-adjustment component of the salary costs. Post adjustment is an amount paid to the staff to compensate for the differences in costs of living among different duty stations. Following the devaluation, the post-adjustment is expected to be reduced, although a cost-of-living survey conducted in February 2009 might result in a lower than expected reduction.

EMPLOYER CONTRIBUTIONS: PENSION AND ENTITLEMENTS

45. Based on the latest information, estimates for the entitlements costs in 2009 are at a similar level than those estimated last year. However, this component has exhibit considerable variability in past years. In contrast, employer contributions to the Pension Fund, being a fixed proportion of the base salary is a very predictable component.

MEETING COSTS

46. This includes support for meetings of the Commission, the Scientific Committee, and five Working Parties. Meeting costs include rental of room facilities and equipment such as interpretation equipment, photocopying facilities and purchasing of office supplies needed to run the meetings. The estimate is based on the assumption that the WPTT, WPEB and the WP on Fishing Capacity will take place in Mombasa, Kenya in October 2009.

INTERPRETATION AND TRANSLATIONS COSTS

47. The costs of interpretation and translation are presented separately to provide a clearer picture of the structure of these costs. In the past, some of these costs have been presented merge with the Consultants line or Duty Travel budget lines, creating some confusion on the services that were being provided. The fees for interpretation have been estimated to be slightly above those in 2008, with interpretation provided at the meetings of the Commission and the Scientific Committee for a total of six interpreters for a period of two weeks. No simultaneous interpretation is provided in other meetings. In contrast, translation is a requirement throughout the year that depends of the number of documents produced for official distribution to Members and, therefore, it is more difficult to provide a precise estimate. The travel costs for Translation corresponds to the costs of participation of a translator at the meetings of the Commission and the Scientific Committee.

CONSULTANTS

48. The provision for consultancies covers the cost of independent experts invited to participate in technical activities, experts recruited under the academic programme and to provide specific skills required for Commission work that the Secretariat staff may not possess. On occasions, it has covered occasional short-term attachments at the Secretariat of scientists from the region, with training as one of the objectives. For 2009, the consultancies funded by the regular budget are expected to cover a total of 102 days that, assuming an average rate of about 300 USD/day, gives an estimate of about 35,000 USD. These consultancies, listed in Table 3, include legal advice supplied to the Performance Review Panel, updating and transfer of responsibilities to the Stock Assessment Expert, and a number of special activities requested by the Scientific Committee. Travel costs are only an approximation as they depend of the country of origin of the consultants finally selected.

TRAVEL COSTS

49. Travel is intended to cover field activities and attendance to meetings for staff or invited experts as appropriate. UN rates are used for daily subsistence allowance and for ticketing. The following travel is foreseen for 2009, to which a contingency provision is added for travel which is not specifically planned:

Staff travel

- Participation of staff in IOTC meetings held outside Seychelles: Commission Session (five staff members for a week, including support from two Staff Members from FAO Headquarters) and Working Parties (four staff members for two weeks).
- Participation in the meeting of the Committee on Fisheries and the second meeting of the tuna Regional Fishery Management Organizations (one staff member for one week);
- Participation in meetings of related tuna RFBs and initiatives: SWIOFP, and SWIOFC
- Travel in the region for the Compliance Officer

Non-Staff Travel

- Participation of the Scientific Advisor in the Performance Review Panel
- Participation of three invited experts to the Working Party on Tropical Tunas, and two invited experts in the Working Party on Ecosystems and Bycatch.

EQUIPMENT

50. 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. There is a special provision (20,000USD) for updating to an independent Internet service with a separate satellite dish, given the continuing problems experienced with the local Internet service providers.

OPERATING EXPENSES

51. Operating expenditures include the costs associated with the office at the headquarters including communications costs (Internet, mail, telephone and fax services), as well as maintenance of the premises and vehicles available to the Secretariat. These costs were estimated on the basis of the 2008 expenditures. As part of the Headquarters Agreement, the government of Seychelles pays for the rental of the offices in Victoria, the electricity costs, and supplies one of the vehicles at the disposal of the Secretariat.

52. This year there is an additional provision for printing costs for the report of the Performance Review Panel, the report of the Scientific Committee, and a species identification booklet (as per request of the Scientific Committee).

CONTINGENCIES

53. A contingency line has been incorporated to account for expenditures not anticipated at this time. It has been calculated as 10% of the budget for the Operating Expenditures sections.

ADDITIONAL CONTRIBUTION BY SEYCHELLES

54. The government of Seychelles provides an additional contribution that is currently utilized to supply additional secretarial support to 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.

FAO PROJECT SUPPORT COSTS

55. 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.

56. Table 6 gives the indicative scale of contributions based on the formula given in the Appendix of the Financial Regulations.

SUGGESTED ACTION BY THE COMMISSION

57. The Commission is invited to a) note the information contained in this document, b) comment on the proposed Programme of Work and Budget for 2009, and c) adopt a budget to enable the Commission to pursue its activities.

Table 4. Proposed budget for 2009 and indicative budget for 2010, in US \$.

	2009	2010
Professional		
Executive Secretary	149,578	157,057
Deputy Secretary	123,839	130,031
Data Coordinator	121,146	127,203
Data Analyst/ Programmer	108,619	114,050
Compliance Officer	90,870	95,414
Stock Assessment Expert	110,000	115,500
Tagging Expert	64,635	67,867
General Service		
Administrative Assistant	11,385	11,954
Compliance Assistant	10,000	10,500
Programme Assistant	11,000	11,550
Database Assistant	12,306	12,921
Bilingual Secretary	8,108	8,513
Driver	8,220	8,631
Overtime	2,100	2,205
Total Salary costs	831,806	873,396
Employer contributions to Pension Fund and health insurance	187,496	196,871
Employer contribution to FAO entitlement fund	150,171	157,680
Total staff costs	1,169,473	1,227,947
Operating Expenditures		
Consultants	75,000	78,750
Duty travel	134,500	141,225
Meetings	50,000	52,500
Interpretation	98,000	102,900
Translation	54,000	56,700
Equipment	40,000	42,000
Operating expenses	65,000	68,250
Printing	7,500	7,875
Contingencies	52,400	55,020
Total Operating Expenditures	576,400	605,220
SUB-TOTAL	1,745,873	1,833,167
Additional Contributions Seychelles	8,500	8,500
TOTAL	1,737,373	1,824,667
FAO Servicing Costs	78,564	82,493
GRAND TOTAL	1,815,937	1,907,160

Table 5. Detail of operating expenditures for 2009 (in USD)

Consultants		
	Fees	35,000
	Travel	40,000
Staff duty travel		97,500
Non-staff duty travel		37,000
Meetings		50,000
Interpretation		
	Fees	56,000
	Travel	42,000
Translation		
	Fees	45,000
	Travel	9,000
Equipment		40,000
Operating expenses		65,000
Printing		7,500
Contingencies		52,400
Total Operating Expenditures		576,400

Table 6. Indicative Scale of Contributions for 2009

Country	World Bank Classification in 2006⁵	OECD Membership	Average catch for 2004-2006 (in metric tons)	Contribution (in USD)
Australia	High	Yes	7,115	104,237
Belize	Middle	No	1,078	34,835
China	Middle	No	135,816	69,481
Comoros	Low	No	10,765	17,149
Eritrea	Low	No	Below 400 t	6,485
European Community	High	Yes	301,372	482,556
France(Terr)	High	Yes	2,001	97,662
Guinea	Low	No	781	14,582
India	Low	No	108,173	42,196
Indonesia	Middle	No	208,532	88,179
Iran, Islamic Republic of	Middle	No	181,798	81,305
Japan	High	Yes	48,239	157,110
Kenya	Low	No	1,942	14,880
Korea, Republic of	High	Yes	7,353	104,543
Madagascar	Low	No	12,246	17,530
Malaysia	Middle	No	19,059	39,459
Mauritius	Middle	No	1,947	35,059
Oman	Middle	No	35,391	43,658
Pakistan	Low	No	25,217	20,865
Philippines	Middle	No	3,749	35,522
Seychelles	Middle	No	95,999	59,243
Sierra Leone	Low	No	Below 400 t	6,485
Sri Lanka	Middle	No	117,576	64,791
Sudan	Low	No	Below 400 t	6,485
Tanzania	Low	No	3,216	15,208
Thailand	Middle	No	31,184	42,576
United Kingdom(Terr)	High	Yes	Below 400 t	87,194
Vanuatu	Middle	No	Below 400 t	26,663
			Total	1,815,938⁶

⁵ In 2006, the World Bank classified countries as low income if the per capita GNI was less than US\$906; as high income if it was higher than US\$11,115, and as middle income those countries with per capita GNI between US\$905 and US\$11,115.

⁶There is a 1 US \$ discrepancy due with the total budget presented in 2009 due to rounding.