**PROPOSED COMMISSION BUDGET FOR INTEGRATED ONLINE MANAGEMENT SYSTEM (IOMS)
2020-2021**
STACFAD Chair

Executive Summary

In 2016 the Commission adopted Recommendation 16-19 for the Development of an Online Reporting System in an effort to reduce reporting requirements, reduce duplicative reporting, streamline reporting, and further assist CPCs on improving reporting. The Recommendation set out terms of reference to establish a Working Group to develop an online reporting system covering ICCAT reporting requirements. Since 2017 the Working Group has focused on developing a plan for the system, based on an initial set of criteria. In 2018 the Commission agreed to support the Integrated Online Management System (IOMS) presented by the Secretariat and endorsed by the Working Wroup and adopt this system as the overarching online management system integrating all of the different reporting information with the development of the first module as the Annual Report (Part II). Further background to the IOMS and its technical specifications can be found under COC_316/2018 (Correspondence from Compliance Committee (COC) Chair regarding the 2019 COC meeting (ICCAT Circular #7428/2019 of 11 October 2019) and COC_317/2018, Annex I (Implementation of Rec. 16-14: Scientific Observer Programmes). The Commission also adopted a budget for Phase I, development of the IOMS and the Annual Report as a first module. Details can be found in document COC-317/2018. In 2019 the Working Group discussed developments of Phase I of the IOMS, and in support of the incremental approach endorsed, recommends the following:

- that a line item be included within the Commission's regular budget (see **Table 2** for the breakdown) and a separate fund be established with this line item and any additional funds received;

- that a portion of the proposed budget (see **Table 2**) include capacity building funds, as identified per paragraph 6 of Rec. 16-19.

Proposed Budget for 2020-2021 – Phase II

This document provides a consolidated budget proposal for Phase II of the IOMS. The projects and preliminary budgetary estimates were developed based on an analysis undertaken by the Secretariat and in consultation with the ICCAT Online Reporting Technical Working Group. Although the IOMS will be funded through the Commission, it is not precluded from accepting external funding sources or voluntary contributions, in particular in support of capacity building activities. Following the completion of this stage of the IOMS development (2020-2021), the Working Group/Commission will provide input on future developments and improvements to the IOMS.

Table 1 provides a list of the proposed project for the ICCAT IOMS with a brief description of proposed outcomes, proposed budget, and timeframe.

Table 2 provides a consolidated budget for the proposed enhancements for the ICCAT IOMS for Phase II.

Table 1. Summary of New Development Projects and Enhancements to Commission IOMS.

Project	Proposed Outcome	Indicative Cost (€)	Indicative Timing
Module 1 - ICCAT Vessel Manager	To manage all current and adopted ICCAT vessel registry and authorizations, including registering chartering arrangements, transhipment authorizations, and the synchronization services to provide vessel related information to external consumers such the e-BCD system and the CLAV vessel list.	150,000	12 months
Module 2 - Port Manager	For registering and authorizing CPC ports for various fishing activities, such as landings, transshipments and foreign vessel authorization.	30,000	2 months
Module 3 – Bluefin tuna (BFT) weekly and monthly reports Manager	To handle BFT weekly and monthly reports requirements.	70,000	5 months
Module 4 – SDP programs (SWO, BET)	To manage the bi-annual statistical document program submissions of import data.	70,000	5 months

Table 2. Complete Budget Estimate for Phase II.

Work Component	Development Time	Estimated cost (€)	Timeframe (2020-2021)
Module 1	12	149,900	2020
Module 2	2	29,950	2021
Module 3	5	70,050	2021
Module 4	5	70,050	2021
Testing and Integration	*[1]	25,000	*
Infrastructure	*	25,050	*
Capacity building[2]	*	30,000	*
Total	**24**	**400,000**	

The budged for 2022 and beyond will be presented in 2021, together with a list of priority items for continued development of reporting modules.

---

[1] * Indicates continuous work over the budget cycle 2020-2021.
[2] The Working Group will identify specific activities this will include, such as trainings, manuals, webinars etc. when they next meet in 2020.