



**INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION
(of UNESCO)**

**Ninth Session of the Intergovernmental Coordination Group for the Indian Ocean Tsunami
Warning and Mitigation System
(ICG/IOTWS-IX)
Jakarta, 27-30 November 2012**

Agenda Item 11

IOTWS PROGRAMME AND BUDGET 2013-2014 (DRAFT)

This document contains the draft IOTWS Programme and Budget for 2013-2014 prepared by the Secretariat for review by the ICG/IOTWS-IX Sessional Programme and Budget Committee and discussion under Agenda Item 11.

UNESCO IOC
Intergovernmental Coordination Group for the Indian Ocean Tsunami Warning and Mitigation System (ICG/IOTWS)
Draft Programme and Budget for 2013 - 2014

1. ICG/IOTWS

Reference	Activities	Sub-activities	In-kind support Required	Budget Estimate per year	No years/ units.	Total	Funding Available	Source	Outstanding Funding or support required
IOC	Permanent Secretariat	Two Programme Specialists in Perth		\$400,000	2	\$800,000	\$800,000	BOM	
WG2/WG3	Annual NTWC Training and SOP Workshop	Country to host	Host country support	-					Countries to host
		Participant (20) travel and DSA		\$50,000					
		Trainer (3) travel and DSA	Member State staff time	\$7,500					
		Self-funding participants and trainers		-					Member States' own costs
		Documentation and Printing		\$1,500					
		Communications and Sundry		\$1,000					
			Total	\$60,000	2	\$120,000	\$60,000	Secretariat (BOM)	\$60,000
WG1	Coastal Hazard and Risk Assessment Workshop,	Conference Facilities		\$5,000					
		Participant (10) travel and DSA		\$25,000					
		Trainer (3) travel and DSA	Member State staff time	\$7,500					
		Self-funding participants and trainers		-					Member States' own costs
		Documentation and Printing		\$1,500					
		Communications and Sundry		\$1,000					
			Total	\$40,000	1	\$40,000	\$40,000	Secretariat (EF)	
WG3	Publication of WG3 Guidelines Document	Layout and Printing	Total	\$5,000	1	\$5,000	\$5,000	Secretariat (BOM)	

IOC	Sea level measurement and analysis training	Country to host	Host country support	-					Country to host
		Travel and DSA for participants and Trainers		\$25,000					
		Self-funding participants		-					Member States' own costs
			Total	\$25,000	1	\$25,000	\$25,000	GLOSS	
WG1/WG3	Enhancing Tsunami Risk Assessment and Management, Strengthening Policy Support and Developing Guidelines for Tsunami Exercises in Indian Ocean Countries	Revision and expansion of Guidelines on Tsunami Risk Assessment and Stock Taking of Country supporting Policies for DRR and Tsunami Exercises		\$79,578					
		Enhance the capability in conducting tsunami risk assessment within a tsunami forecasting and early warning framework and tsunami exercises guideline formulation		\$167,700					
		Establishment of a sustainable mechanism for training in tsunami risk assessment and management for Indian Ocean states and training module for tsunami exercises		\$145,211					
			Total	\$392,489	1	\$392,489	\$392,489	UNESCAP	
WG2/WG3	Completion of SOP Guidelines	Short term consultancy to complete		\$7,500					
		Layout and Printing		\$5,000					
			Total	\$12,500	1	\$12,500	\$12,500	Secretariat (BOM)	

ICG	Intersessional meetings of WGs and TTs in 2013	Country to host	Host country support	-					Country to host
		Participant (15) travel and DSA		\$37,500					
		Self-funding participants		-					Member States' own costs
			Total	\$37,500	1	\$37,500	\$25,000	Secretariat (BOM)	\$12,500
SG	Re-Assessment of IOTWS Capacity	Missions to each Member State, 2 people	Member State support	\$100,000	1	\$100,000			\$100,000
SG/WGs	Development of User Guide and Implementation Plan	Consultant to work with SG and WGs	Member State staff time	\$7,500					
		Layout and Printing		\$5,000					
			Total	\$12,500	1	\$12,500			\$12,500
SG	Outreach and Communications Plan	Consultant to work with SG	Member State staff time	\$10,000					
		Layout and Printing		\$5,000					
			Total	\$15,000	1	\$15,000			\$15,000
ICG	10th Session of the ICG/IOTWS	Country to host	Host country support	-					Country to host
		Participant (15) travel and DSA		\$37,500					
		Self-funding participants		-					Member States' own costs
			Total	\$37,500	1	\$37,500			\$37,500
				Total Budget 2013 - 14		\$1,597,489	\$1,359,989		\$237,500

2. IOTIC

Reference	Activities	Sub-activities	In-kind support Required	Budget Estimate per year	No years/ units.	Total	Funding Available	Source	Outstanding Funding or support required
IOTIC	Information and Resources	Programme Assistant and IT specialist		\$32,000					
		IOTIC Website (Development and hosting)		\$6,000				DRRTIU UNESCO	
		Stock Taking of EAP materials and programme (Survey)	Member State staff Time						
		Development of Educational, Awareness, and Preparedness Materials (Translation to local language) i.e tsunami teacher, glossary, etc.	Member State staff Time						
		e-publication layout & design (USD 2.000 per country) for 23 countries		\$23,000					
			Total	\$61,000	2	\$122,000			\$122,000
	International Training / Workshop on IOTEWS for Media	Venue and Workshop organization	Host country support						Country to host
		Participant (20) travel and DSA		\$50,000					
		Trainer (3) travel and DSA	Member State staff time	\$7,500					
		Documentation and Printing		\$3,000					
		Communications and Sundry		\$1,000					
			Total	\$61,500	2	\$123,000			\$123,000
				Total Budget 2013 - 14		\$245,000			\$245,000

3. Secondments to ICG/IOTWS Secretariat

Secondments to Secretariat	Seconded salary		Member State own cost
	Travel, accommodation, allowances (1 year) (Rented accommodation)	Approx.	\$50,000
	Travel, accommodation, allowances (1 month) (Hotel accommodation)	Approx.	\$10,000