

The Southern Indian Ocean Fisheries Agreement (SIOFA) 5<sup>th</sup> Meeting of the Parties  
25-29 June 2018

Cape Panwa Hotel, Phuket, Thailand

MoP5-Doc14

Draft SIOFA 2019 budget

*Relates to agenda item: 10.2*

Proposal  Other Document  Info Paper

## SIOFA SECRETARIAT

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### Abstract

This document provides a copy of the draft SIOFA 2019 budget circulated to all Official Contacts on 25<sup>th</sup> April 2018 in accordance with Regulation 3.5 of the Financial Regulations of the Meeting of the Parties.

Please note that **an updated version** of this draft budget is provided in 'MoP5-Doc14 Rev1'.

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Please note that **an updated version** of this draft budget is provided in 'MoP5-Doc15 Secretariat report on Financial Resources'.

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## Draft SIOFA 2019 budget

### **Financial Regulations of the Meeting of the Parties: Regulation 3.1**

*The Executive Secretary shall prepare draft budgets in accordance with Article 5(4) of the Agreement comprising estimates of receipts and proposed expenditures by the Meeting of the Parties and any subsidiary bodies established pursuant to Article 7 of the Agreement for the ensuing two financial years. The draft budget and annual contributions shall be assessed in euro.*

The draft budget provided in Table 1 has been prepared in accordance with Regulation 3 of the Financial Regulations of the Meeting of the parties.

Explanations for budgets items which have increased compared with the 2018 Budget are provided as follows:

**Agenda Item 1 Personnel Costs** - Salaries have been calculated to provide for annual increments should they be approved;

**Agenda Item 3 Meeting support SC4 & SAWG2** - This agenda item calculates the cost of holding a 4 day SAWG meeting and a 5 day SC meeting in Saint-Denis, Reunion (9 days of meetings in total) at the same venue as SC3 & SAWG1. Difficulties are faced in Reunion to find suitable venues that are willing to provide meeting facilities without including provision of lunch. The costs quoted for 2018 were actually an underestimate as the intended meeting venue 'The Best Western Hotel' made an error in their quotation. Additionally, this venue went into liquidation March 2018 just before SAWG1 and SC3 meetings were due to take place. Should any CP offer to host these meetings in 2019 and 2020 savings may be made;

**Agenda Item 4 Meeting costs MoP6 & CC3** - The cost of hosting CC3 and MoP6 meetings in Mauritius are based on the updated quotations provided from the 2015 and 2017 venue which is the cheapest option received to date; and

**Agenda Item 9 Contracts for Specific Services** - This budget has been based on the costs provided in the SC3 Report for recommended research activities. Despite not including all costs (estimates for 2 activities still outstanding) this is a substantial increase. Opportunities for funding assistance to help meet the cost of these research activities is being sought. Any CP wishing to make Voluntary Contributions, in accordance with Finance Reg 6.1, to help meet the cost of any of these research activities should contact the Secretariat.

### **Calculation of Annual Contributions**

The annual contributions presented in Table 1 have been calculated using the same method used in previous years. Please be aware that in accordance with the Financial Regulations of the MoP (adopted in 2015), the formula provided in Reg 5.2 is due to be applied for the 2019 budget. As 60% of the total budget shall be allocated in proportion to average catch over the 3 year period 2015 - 2017, the share of contributions may change considerably compared to previous years.

Contributions according to this formula cannot be calculated until all catch data has been received by 31st May in accordance with para 6/7 of CMM 2017/02. An updated version of this draft budget showing the contributions according to this formula will be circulated once calculation has been possible. I take this opportunity to stress the importance that all CPs submit their data in due time

and ensure that all data for previous years (with particular regard to years 2015, 2016 & 2017) has been correctly submitted, as soon as is possible and no later than the 31<sup>st</sup> May 2018 deadline.

Table 1: Adopted, proposed and forecast budgets for 2018, 2019 and 2020

	2018 ADOPTED	2019 Proposed	2020 Forecast
<b>Item 1. Personnel Costs</b>	<b>EUR 236,061.43</b>	<b>EUR 237,093.85</b>	<b>EUR 243,046.24</b>
1.1 Executive Secretary P5	117,102.46	134,771.50	137,166.08
1.2 Data Manager P3	46,806.27	38,343.53	39,253.18
1.3 Relocation	0.00	0.00	0.00
1.4 Installation allowance	0.00	0.00	0.00
1.5 Rent subsidy	13,500.00	13,500.00	13,500.00
1.6 Home leave	2,500.00	400.00	2,500.00
1.7 Child studying abroad leave	1,500.00	1,800.00	1,800.00
1.8 Single Parent/Child allowance	10,961.71	7,401.54	7,401.54
1.9 Spouse allowance	2,341.03	0.00	0.00
1.10 Education grant	9,157.50	9,157.50	9,157.50
1.11 Pension & health schemes	27,192.46	28,719.78	29,267.95
1.12 Staff development and training	3,000.00	3,000.00	3,000.00
1.13 Recruitment	2,000.00	0.00	0.00
<b>Item 2. Property, Plant and Equipment</b>	<b>EUR 5,000.00</b>	<b>EUR 4,800.00</b>	<b>EUR 4,800.00</b>
2.1 rent	0.00	0.00	0.00
2.2 maintenance	0.00	0.00	0.00
2.3 Utilities - Includes electricity, water, gas	0.00	0.00	0.00
2.4 Office Equipment and furniture	0.00	0.00	0.00
2.5 Depreciation of equipment	2,000.00	2,000.00	2,000.00
2.6 Consumables - Stationary, printer ink, paper	2,000.00	2,200.00	2,200.00
2.7 Insurance	1,000.00	600.00	600.00
<b>Item 3. Meeting Support - SC4 and SAWG2</b>	<b>EUR 12,430.00</b>	<b>EUR 19,865.10</b>	<b>EUR 19,865.10</b>
3.1 Venue, catering	3,350.00	12,407.10	12,407.10
3.2 Catering	4,000.00	0.00	0.00
3.3 Secretariat travel and accomodation to meetings	0.00	0.00	0.00
3.4 Support costs (including Rapporteurs)	5,080.00	7,458.00	7,458.00
<b>Item 4 Meeting Support - MoP6 &amp; CC3</b>	<b>EUR 19,159.79</b>	<b>EUR 26,598.00</b>	<b>EUR 26,598.00</b>
4.1 Venue, catering	0.00	14,630.00	14,630.00
4.2 Secretariat flights, accommodation, allowances	7,310.59	6,512.00	6,512.00
4.3 Support costs (including Rapporteurs)	11,849.20	5,456.00	5,456.00
<b>Item 5 Representation</b>	<b>EUR 13,035.00</b>	<b>EUR 13,035.00</b>	<b>EUR 13,035.00</b>
5.1 Secretariat travel, notably for representation purposes	13,035.00	13,035.00	13,035.00
<b>Item 6 Administration of Article 13.4</b>	<b>EUR 9,647.00</b>	<b>EUR 9,647.00</b>	<b>EUR 9,647.00</b>
6.1 Financial assistance to travel to meetings	9,647.00	9,647.00	9,647.00
6.2 Other activities	0.00	0.00	0.00
<b>Item 7 Communications and IT</b>	<b>EUR 9,820.00</b>	<b>EUR 9,500.00</b>	<b>EUR 9,500.00</b>
7.1 Website design and maitenance, printing, telephone and internet services	6,820.00	5,500.00	5,500.00
7.2 Database-Establishment and integration	3,000.00	0.00	0.00
7.3 Database management and IT support	0.00	4,000.00	4,000.00
<b>Item 8 Financial Services</b>	<b>EUR 11,000.00</b>	<b>EUR 7,950.00</b>	<b>EUR 7,950.00</b>
8.1 Accounts and record keeping	4,800.00	5,250.00	5,250.00
8.2 Audit	5,000.00	2,250.00	2,250.00
8.3 Bank Charges	1,200.00	450.00	450.00
<b>Item 9 Contracts for Specific Services</b>	<b>EUR 30,000.00</b>	<b>EUR 83,000.00</b>	<b>EUR 30,000.00</b>
9.1 Research Activities	30,000.00	83,000.00	30,000.00
<b>Item 10 Miscellaneous</b>	<b>EUR 0.00</b>	<b>EUR 0.00</b>	<b>EUR 0.00</b>
10 Miscellaneous	0.00	0.00	0.00
<b>Sub-total</b>	<b>EUR 346,153.22</b>	<b>EUR 411,488.95</b>	<b>EUR 364,441.34</b>
<b>Emergency/contingency funds</b>	<b>EUR 8,654.58</b>	<b>EUR 10,287.97</b>	<b>EUR 9,111.78</b>
<b>CPs contribution (TOTAL less Funds held in reserve + contingencies)</b>	<b>EUR 354,807.80</b>	<b>EUR 421,776.93</b>	<b>EUR 373,552.13</b>

Mauritius Contribution	19,711.54 EUR	<b>23,432.05 EUR</b>	20,752.90 EUR
All other CPs contribution	41,887.03 EUR	<b>49,793.11 EUR</b>	44,099.90 EUR