

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 Rev1

Draft SIOFA 2019 budget

*Relates to agenda item: 10.2*

Proposal  Other Document  Info Paper

## SIOFA SECRETARIAT

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### Abstract

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

The MoP is requested to consider this draft budget for adoption.

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## Draft SIOFA 2019 Budget – Rev 1

### **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.

Overall, the previous year's budget allocations have been well estimated and have been generally sufficient to meet requirements. However, budget items of concern are those relating to SIOFA meetings (Budget Items 3 & 4) and Budget Item 9 Services for Specific Services. Furthermore, costs associated to the Data/It Manager post within Budget Item 1 Personnel Costs require some consideration.

Unpaid contributions represent a threat to the ability to finance fully all activity expenditures approved by the Meeting of the Parties. The Secretariat would welcome discussion on how to address this issue.

Explanations for budgets items which will notably increase compared with the 2018 Budget are provided as follows:

### **Budget Item 1 Personnel Costs**

Salaries and allowances have been calculated in accordance with SIOFA Staff Regulations and based on the United Nations systems for salaries and allowances. Salaries have been calculated to provide for annual increments should they be approved.

**Data/IT Manager Salary** - It is requested that the MoP consider increasing the part-time Data/IT Manager post from 50% to 75% for 2019. This is to help ensure the Secretariat has the capacity to meet the additional tasks requested by the SC3 and included in MoP5 proposals. The need for this increase will be reevaluated for the 2010 budget.

Notable Data/IT Manager tasks being introduced in addition to normal duties and website/database development include the following;

- To assist CPs in undertaking GIS work on the spatial extent of fishing to enable cumulative impact of SIOFA fisheries (SC3 Report, para 149)
- Support activities associated to the tiered assessment framework (SC3 Report, para 201)
- Develop and manage system for receiving and processing entry and exit reports and development of a fully-fledged SIOFA VMS (MoP5-Prop10 Amendments to CMM2017/10 for monitoring)
- Compliance Monitoring Scheme development – preparation of web-based form (MoP5-Prop04 proposal to establish CMS)

In order to provide the MoP with an appreciation of the work associated with this post, a breakdown of days worked and time spent on defined tasks during the period Jan-June 2018 is provided at

Annex I. A calendar illustrating the periods worked so far and proposed availability for the remaining of the year is provided at Annex II.

Part-time post @ 50% provides 111 working days / 22 working weeks @ salary cost of 37,097 EUROS.

Part-time post @ 75% provides 167 working days / 33 working weeks @ salary cost of 55,646 EUROS.

**Rent Subsidy** – It is requested to increase rent subsidy for Data Manager to a full allocation of 750 per month (instead of 50%) to more realistically contribute to accommodation costs associated with this post.

**Spouse Allowance** – It is requested to increase the budget for the Data/It Manager spouse allowance to the full allowance provided by UN system for allowances (instead of 50%) to provide for the possibility of spouse relocating to La Reunion and not being able to find work.

**Budget Item 3 Meeting support SC4 & SAWG2** - As the location of these meetings are yet to be determined, this budget item is estimated based on the costs of holding the meetings in La Reunion. 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 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. A claim has been submitted to the relevant authorities for the reimbursement of EURO 2,891 paid to 'The Best Western Hotel' as a meeting deposit, a decision is pending. Costs have been calculated based on holding a 4 day SAWG meeting and a 5 day SC meeting (9 days of meetings in total) at the same venue as SC3 & SAWG1, the Hotel Mercure Creolia in Saint-Denis. Should any CP offer to host these meetings in 2019 and 2020 savings may be made.

**Budget 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.

**Budget Item 9 Contracts for Specific Services** - The costs provided in the SC3 Report for recommended research activities have been updated as provided below. The draft budget has been amended according, taking into account funds currently available in 2018 Budget Item 9. A total amount of EURO 57,936 is requested (see table below).

<b>Research Activities - based on recommendation in SC3 Report Agenda item 11.2 (EUROS) (Revised in May 7)</b>	
T/S & length relationship for alfonsino (Univ. students)	5,000
Analysis of alfonsino acoustic data	10,000
Otolith reading, alfonsino and orange roughy	8,000
Genetics work to provide equipment for SNP analyses to postgrad student	5,000
Stock Assessment consultant alfonsino work	23,000
Risk assessment teleosts species caught on Saya de Malha bank	17,000
Review of observer coverage and data standards & template	17,000
Scoping Analyses for Tier 1 stock assessment species (Alfonsino and P. toothfish)	14,000
<i>Sub total</i>	<i>99,000</i>
<i>Current balance of 2018 Contracts for Specific Services</i>	<i>41,064</i>
<b>TOTAL Required</b>	<b>57,936</b>

Please note that it is the expectation of SC that these above listed activities will be achieved prior to SC4 in March 2019. This proposed budget does not provide for an allocation for any activities SC4 may identify as being necessary to be achieved in the second half of 2019.

Although opportunities for funding assistance to help meet the cost of these research activities are being perused, funding availability is not certain. 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 for 2020**

Please be aware that in accordance with the Financial Regulations of the MoP (adopted in 2016), the formula for calculating Annual Contributions provided in Reg 5.2 is due to be applied for the 2020 budget. As a result, 60% of the total budget shall be allocated in proportion to average catch over the 3-year period 2016 – 2018. The forecast contributions for 2020 provided in Table 1 have been based on the interim method used to date. However, once contributions according to Reg 5.2 formula have been calculated, the share of contributions for 2020 (and following years) may change considerably compared to previous years.

The Secretariat would like to highlight that the 60% contribution allocated to catch is based on volume of catches with no allowance made for value. This may result in disproportionate contributions from Parties targeting low value species compared to those targeting high value species.

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 258,333.03</b>	<b>EUR 264,622.77</b>
1.1 Executive Secretary P5	117,102.46	127,966.07	130,239.59
1.2 Data Manager P3	46,806.27	55,646.58	56,966.63
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	18,000.00	18,000.00
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	4,500.00	4,500.00
1.10 Education grant	9,157.50	9,157.50	9,157.50
1.11 Pension & health schemes	27,192.46	30,461.34	31,057.51
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 57,935.92</b>	<b>EUR 30,000.00</b>
9.1 Research Activities	30,000.00	57,935.92	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 407,664.05</b>	<b>EUR 386,017.87</b>
<b>Emergency/contingency funds</b>	<b>EUR 8,654.58</b>	<b>EUR 10,192.35</b>	<b>EUR 9,651.20</b>
<b>CPs contribution (TOTAL less Funds held in reserve + contingencies)</b>	<b>EUR 354,807.80</b>	<b>EUR 417,856.40</b>	<b>EUR 395,668.07</b>

Mauritius Contribution	19,711.54 EUR	<b>23,214.24 EUR</b>	21,981.56 EUR
All other CPs contribution	41,887.03 EUR	<b>49,330.27 EUR</b>	46,710.81 EUR

**SIOFA Data/IT Manager Task Time Allocation 2018 Jan - June**

Task	Days	%
Admin (Secretariat)	4.5	5.7
Database (data processing)	14	17.7
Database (design)	5	6.3
Database (request)	11.5	14.6
Hardware/software	9	11.4
Meeting (CC2)	3	3.8
Meeting (MoP)	5	6.3
Meeting (Preparation)	6	7.6
Meeting (SAWG1)	4	5.1
Meeting (SC3)	6	7.6
Meeting (travel)	2	2.5
Website	9	11.4
<b>Total</b>	<b>79</b>	<b>100</b>

Total work days available for 2018 @ 50% FTE 111

Total days remaining for 2018 @ 50% FTE 32

*Total work days available for 2018 @ 75% FTE 167*

*Total days remaining for 2018 @ 75% FTE 88*

### SIOFA Data/IT Manager Work Calendar 2018 (50% FTE / 111 working days)

	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu						
Jan	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
Feb				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28					
Mar				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Apr						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
May		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				
Jun				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
Jul						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Aug			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Sep						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Oct	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
Nov				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
Dec						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu						

DAYS WORKED (79 Days)

PROPOSED DAYS TO BE WORKED (32 days)

SAWG Reunion

SC3 Reunion

CC2 Thai

MoP5 Thailand