

The Southern Indian Ocean Fisheries Agreement (SIOFA) 6th Meeting of the Parties
01-05 July 2019

Pearle Beach Resort & Spa conference centre, Flic en Flac, Mauritius

MoP6-Doc08_Rev2

Draft SIOFA 2020 Budget_Rev2

Relates to agenda item: 13.1

Proposal ☐ Working Paper ☐ Information Paper ☐ Other Document ☒

SIOFA SECRETARIAT

Abstract

The draft budget was first circulated to all Official Contacts May 1st, 60 days prior to the 2020 ordinary Meeting of the Parties, in accordance with Regulation 9.2 of the SIOFA Financial Regulations.

Following the annual submission of catch data (May 31st) this revised version provides calculations for each CPs Annual Contribution based on the following;

- i. The agreed formula provided in SIOFA Finance Regulation 5., and
- ii. a new formula for calculating Annual Contributions based on catch volume and value that has been developed by Thailand, as presented in 'MoP6-Prop03 The New Formula for Calculating SIOFA Annual Contributions'.

These calculations take into consideration average catch for the 3-year period 2016, 2017 and 2018.

Not all CPs have submitted catch data. Confirmation of zero catch has been received from Korea. No catch data has been received from Mauritius and Seychelles.

The calculation for annual contributions also takes into account contribution from Chinese Taipei who are due to become a Participating Fishing Entity to the SIOFA in July 2019 based on zero catch. Confirmation regarding GDP and GDP per capita information sources and catch data have been requested from Chinese Taipei.

Draft SIOFA 2020 Budget_Rev2

Updated 23 June 2019

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 consultation with Acting SIOFA Chairperson and in accordance with Regulation 3 of the Financial Regulations of the Meeting of the parties.

Explanations for budgets which have increased compared with the 2019 Budget are provided as follows:

Budget Item 1 Personnel Costs

Salary and allowances for Executive Secretary has been based on the assumption that the new Executive Secretary will be recruited on the same grade as the current Executive Secretary and will be married with a dependant spouse and have two children attending university outside Reunion.

Salaries have been calculated to provide for annual increments should they be approved.

Separation from service costs for current Executive Secretary based on single plane ticket back to home country.

Installation costs of the new Executive Secretary moving to Reunion and based on a family of four and an international sized container for transport of household goods.

Recruitment costs have been calculated to provide for flights, DSA for 3 short listed Executive Secretary candidates to attend interview at MoP6 and a 'holding charge' for an apartment in Saint-Denis close to the Secretariat to facilitate installation of the selected Executive Secretary.

MoP6 Authorisation requested: Mop to consider and decide if separation from service, installation and recruitment expenses to be incurred in 2019 may be paid from available reserves within the SIOFA general account and reimbursed to the SIOFA general account from the 2020 budget.

Budget Item 2 Property, Plant and Equipment

'Convention D'Herbergement charges' equates to running costs such as electricity and share of building maintenance associated with SIOFA Secretariat in accordance with the 'Convention D'Herbergement' signed in 2016.

MoP6 Authorisation requested: An invoice for Convention D'Herbergement charges for years 2017-2019 has only recently been received (Annex I). The Meeting of the Parties are requested to authorise this payment from available reserves in the SIOFA general account.

Budget Item 3 Meeting support SC5 & WG meetings

This agenda item calculates the cost of holding a 5 day SC meeting and 4 days of working group meetings at the Mercure Creolia hotel, Saint-Denis, Reunion. Difficulties are faced in Reunion to find suitable venues that are willing to provide meeting facilities without including provision of lunches, therefore costing includes provision of lunches.

Costing includes provision of a professional rapporteur.

For MoP consideration, costing also includes provision for travel and attendance costs for SC Chairperson. In consultation with SIOFA Chairperson this approach has been suggested to address a financial barrier for some countries to take up Chairperson positions.

Budget Item 4 Meeting costs MoP7 & CC4

This cost is based on hosting the meetings at the Mercure Creolia hotel, Saint-Denis, Reunion. Difficulties are faced in Reunion to find suitable venues that are willing to provide meeting facilities without including provision of lunches, therefore costing includes provision of lunches.

Costing includes provision of a professional rapporteur.

For MoP consideration, costing also includes provision for travel and attendance costs for MoP and CC Chairpersons. In consultation with SIOFA Chairperson this approach has been suggested to address a financial barrier for some countries to take up Chairperson positions.

Budget Item 8 Financial Services

Increase in accountancy service hours/costs owing to heavier workload than originally calculated and based on actual hours worked in 2017 and 2018. Additional fee for 2017 and 2018 have not been claimed.

Budget Item 9 Contracts for Specific Services

Costing as provided in the SC4 Report for recommended research activities as provided attached in Annex II and previous circulated to HoDs in an email dated 5th April 2019.

Requests for voluntary donations to contribute to the proposed SC Research Activities 2020 budget (MoP6-Doc08) has been sent to all CPs and Observers. To date no offers of contributions have been received.

Any CP wishing to make Voluntary Contributions to meet the cost of one or more research activities in accordance with Finance Reg 6.1, are requested to contact the Secretariat.

Calculation of Annual Contributions for 2020

To facilitate considerations, calculation of contribution from each CP has been provided for both the following;

- i. The agreed formula provided in SIOFA Finance Regulation 5., and
- ii. a new formula for calculating Annual Contributions based on catch volume and value that has been developed by Thailand, as presented in 'MoP6-Prop03 The New Formula for Calculating SIOFA Annual Contributions'.

Confirmation of zero catch has been received from Korea. No catch data has been received from Mauritius and Seychelles.

The calculation for annual contributions also takes into account contribution from Chinese Taipei who are due to become a Participating Fishing Entity to the SIOFA in July 2019 based on zero catch. Confirmation regarding GDP and GDP per capita information sources and catch data have been requested from Chinese Taipei.

Table 1: Adopted, proposed and forecast budgets for 2019, 2020 and 2021

	2019 Adopted	2020 Proposed	2021 Forecast
Item 1. Personnel Costs	EUR 258,333.03	EUR 357,461.44	EUR 299,996.66
1.1 Executive Secretary P5	127,966.07	133,899.19	136,196.98
1.2 Data Manager P3	55,646.58	60,562.86	61,963.54
1.3 Separation from service (current Executive Secretary)	0.00	1,800.00	0.00
1.4 Installation allowance (new Executive Secretary)	0.00	41,475.00	0.00
1.5 Rent subsidy	18,000.00	18,000.00	18,000.00
1.6 Home leave	400.00	0.00	400.00
1.7 Child studying abroad leave	1,800.00	3,600.00	3,600.00
1.8 Single Parent/Child allowance	7,401.54	5,301.42	5,349.95
1.9 Spouse allowance	4,500.00	13,934.96	13,934.96
1.10 Education grant	9,157.50	19,980.00	19,980.00
1.11 Pension & health schemes	30,461.34	36,870.00	37,571.23
1.12 Staff development and training	3,000.00	3,000.00	3,000.00
1.13 Recruitment (flights & DSA for 3 ES candidates to be interviewed at MoP)	0.00	19,038.00	0.00
Item 2. Property, Plant and Equipment	EUR 4,800.00	EUR 6,553.94	EUR 6,553.94
2.1 Convention D'Herbergement charges	0.00	2,803.94	2,803.94
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	2,000.00	2,000.00	2,000.00
2.5 Consumables - Stationary, printer ink, paper	2,200.00	1,000.00	1,000.00
2.6 Insurance	600.00	750.00	750.00
Item 3. Meeting Support - SC5 (5 days) & WGs (4 days)	EUR 19,865.10	EUR 31,084.45	EUR 31,084.45
3.1 Venue, catering	0.00	12,607.10	12,607.10
3.2 Secretariat travel and accomodation to meetings	12,407.10	0.00	0.00
3.3 Support costs (including professional rapporteur for all meetings)	7,458.00	13,448.35	13,448.35
3.4 SC Chairperson Travel and Accommodation	0.00	5,029.00	5,029.00
Item 4 Meeting Support - MoP7 (5 days) & CC4 (4 days)	EUR 26,598.00	EUR 50,250.07	EUR 50,250.07
4.1 Venue, catering	14,630.00	24,265.00	24,265.00
4.2 Secretariat flights, accommodation, allowances	6,512.00	0.00	0.00
4.3 Support costs (including professional rapporteur for both meetings)	5,456.00	12,616.07	12,616.07
4.4 MoP and CC Chairperson Travel and Accommodation	0.00	13,369.00	13,369.00
Item 5 Representation	EUR 10,000.00	EUR 10,000.00	EUR 10,000.00
5.1 Secretariat travel, notably for representation purposes	10,000.00	10,000.00	10,000.00
Item 6 Administration of Article 13.4	EUR 9,647.00	EUR 9,482.00	EUR 9,482.00
6.1 Financial assistance to travel to meetings	9,647.00	9,482.00	9,482.00
6.2 Other activities	0.00	0.00	0.00
Item 7 Communications and IT	EUR 9,500.00	EUR 7,000.00	EUR 7,000.00
7.1 Website design and maintenance, printing, telephone and internet services	5,500.00	5,500.00	5,500.00
7.2 Database management and IT support	4,000.00	1,500.00	1,500.00
Item 8 Financial Services	EUR 10,250.00	EUR 12,200.00	EUR 12,200.00
8.1 Accounts and record keeping	5,800.00	8,000.00	8,000.00
8.2 Audit	4,000.00	3,000.00	3,000.00
8.3 Bank Charges	450.00	1,200.00	1,200.00
Item 9 Contracts for Specific Services	EUR 40,935.92	EUR 356,720.00	EUR 30,000.00
9.1 Research Activities	40,935.92	356,720.00	30,000.00
Item 10 Miscellaneous	EUR 2,500.00	EUR 5,000.00	EUR 5,000.00
10 Miscellaneous	2,500.00	5,000.00	5,000.00
Sub-total	EUR 392,429.05	EUR 845,751.91	EUR 461,567.13
Emergency/contingency funds	EUR 9,811.48	EUR 21,144.55	EUR 11,539.93
CPs contribution (TOTAL less Funds held in reserve + contingencies)	EUR 402,240.52	EUR 866,896.46	EUR 473,106.06

CCPs contributions based on interim formula provided in Financial Regulation 5.1 for the first 3 years following adoption of this regulation

Mauritius Contribution	22,346.70 EUR	43,344.82 EUR	23,655.30 EUR
All other CPs contribution	47,486.73 EUR	91,505.74 EUR	49,938.97 EUR

CCPs contributions based on agreed formula provided in SIOFA Finance Regulation 5.2

Australia	~	42,025.30 EUR	22,619.31 EUR
Cook Islands	~	201,463.67 EUR	141,551.00 EUR
EU	~	173,469.26 EUR	109,867.68 EUR
France Overseas Territories	~	39,233.86 EUR	21,414.53 EUR
Japan	~	145,560.03 EUR	90,432.36 EUR
Korea	~	28,700.14 EUR	15,663.01 EUR
Mauritius	~	13,404.20 EUR	7,315.30 EUR
Seychelles	~	15,416.17 EUR	8,413.33 EUR
Chinese Taipei	~	25,942.77 EUR	14,158.19 EUR
Thailand	~	181,681.06 EUR	41,671.35 EUR

CCPs contributions based on proposed formula provided in 'MoP6-Prop03 The New Formula for Calculation SIOFA Annual Contributions'

Australia	~	41,446.52 EUR	22,935.18 EUR
Cook Islands	~	259,371.15 EUR	109,948.17 EUR
EU	~	201,316.18 EUR	94,670.31 EUR
France Overseas Territories	~	39,238.94 EUR	21,411.76 EUR
Japan	~	165,703.85 EUR	79,438.94 EUR
Korea	~	28,700.14 EUR	15,663.01 EUR
Mauritius	~	13,404.20 EUR	7,315.30 EUR
Seychelles	~	15,416.17 EUR	8,413.33 EUR
Chinese Taipei	~	25,942.77 EUR	14,158.19 EUR
Thailand	~	76,356.56 EUR	99,151.88 EUR



PRÉFET DE
LA RÉUNION

Direction de l'alimentation,
de l'agriculture et de la forêt

ETAT DES SOMMES A PAYER PAR L'APSOI
AU TITRE DE LA CONVENTION D'HEBERGEMENT
POUR LES ANNEES 2017 à 2018

Doit : APSOI
Boulevard de la Providence
97489 SAINT-DENIS CEDEX

Montant à payer :

- Au titre de l'année 2017 : 1 790,00 €

- Au titre de l'année 2018 : 1 790,00 €

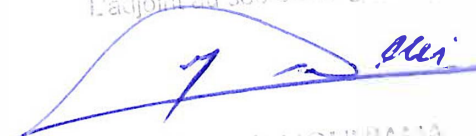
soit un montant total de : 3 580,00 €

Arrêté le présent état à la somme de trois mille cinq cent quatre vingt euros.

Prière de régler cette somme par virement sur le compte :

IBAN : FR64 3000 1000 647A 0000 0000 073 (DRFIP REUNION)

Fait à Saint-Denis, le 11 mars 2019

Pour le Préfet de la Réunion,
de l'alimentation, de l'agriculture et de la forêt,
L'adjoint au secrétaire général,

Jean-François MOUNIAMA

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SC4 Revision of Activity Budgets - request to MoP6				
Activity	2019 Remaining Budget	Revised at SC4		
T/S & length relationship for alfonsino (Univ. students) (MoP5 approved)	5,000	5,000		
Analysis of alfonsino acoustic data (MoP5 approved)	10,000	10,000		
Otolith reading, alfonsino and orange roughy (MoP5 approved)	8,000	8,000		
Genetics work to provide equipment for SNP analyses to postgrad student (MoP5 approved)	5,000	5,000		
Stock Assessment consultant alfonsino work (MoP5 approved)	23,000	23,000		
Risk assessment teleosts species caught on Saya de Malha bank (MoP5 approved)	17,000	0		
Review of observer coverage and data standards & template (MoP5 approved)	17,000	0	Priority	Notes
1. Alfonsino acoustic data additional work ref workplan		30,000	HIGH	1. CMM alfonsino stock assessment. Costing preliminary
2. Development of T+L Reference points and Harvest strategies Year 1 (2 years total 30,000)		15,000	HIGH	2. MoP request
3. Teleosts risk assessment- Technical work to update analysis and input data to online ERA tool		10,000	HIGH	3. Cost effective to inform management on other teleosts species inc. SdMB
4. BFIA Trawl and Longline consultancy - [3 months trawl 2 months longline]		66,900	HIGH	4. CMM - Contribution to footprint
5. EMS Efficiency & Capacity - 20 days + Meeting presentation		15,000	Medium	5. Adopted guidelines - first proposal
6. VME habitat mapping (12 months + meeting participation)		120,910	HIGH	6. CMM requirement, assessment of SIA, contribute to protected Area protocol
7. Bio-regionalisation (12 months + meeting participation)		120,910	Medium/Low	7. Links to protocol for protected Areas - already started first steps
8. EU Voluntary fund (60k limit) - match funding for additional work contributing to SC Work Plan		12,000		
<div> <div>Total</div> <div>€ 85,000</div> <div>€ 441,720</div> </div>				
<div> <div>Balance to be requested from MoP6 =</div> <div>€ 356,720 (441,720 - 85,000)</div> </div>				