

ANNEX 1 to the SC7 INFO 13 - BUDGET FORECAST 2023-2025

Project Manager	CODE	REVISION ON ACTIVITY BUDGETS SC7						
		2020-2022 Activities	2020-2021 MoP Budget	UE Grant or CCP Voluntary funds	Priority level at SC5	Funded by	Situation of the Project	Comment
SERAWG	SER2020-XX	Development of T + L Reference points and Harvest strategies Year 1 (2 years total 30,000) (MoP 6 approved)	15,000		High	MoP6	Completed (Payment done)	Report presented and adopted to SC6 (Doug Butterworth)
PAEWG	PAE2020-01	BFIA Trawl and Longline consultancy - [3 months trawl, 2 months longline]	25,900	34,143	High	MoP + AUS	Completed (Payment done)	Report presented and adopted to PAEWG4 and SC7 (PAE2020-01)
PAEWG	PAE2020-02	VME Habitat Mapping	5620 +12000	79000	High	EU SI2.815850 + MoP6 & 7	Completed (Payment in progress, balance required to EU)	Report presented and adopted to PAEWG4 and SC7 (PAE2020-02)
SERAWG	SER2021-01	Orange roughy (ORY) acoustic data process (2018-2020) (Consultant)	20,000		High	MoP7	Completed (Last payment in progress)	Report presented and adopted to SERAWG4 and SC7 (SER2021-01)
SERAWG	SER2021-04	Orange roughy stock assessment	25,000		High	MoP7	Completed (Last payment in progress)	Report presented and adopted to SERAWG4 and SC7 (SER2021-04)
SERAWG	SER2021-05	Development of T + L Reference points and Harvest strategies Phase 2	15000		High	Remained Funds	Completed (Last payment in progress)	Report presented and adopted to SERAWG4 and SC7 (2021-05)
SERAWG	SER2021-06	Alfonsino Investigation of the acoustic data	5,000		High	MoP7	TOR in progress (April 2022)	Postponed to be realised in 2022-2023
		2022-2023 Activities	2021-2022 Budget		Priority level at SC6		Situation of the Project	Comment
SERAWG	SER2021-02	Orange Roughy (Hoplostethus atlanticus) Age Estimation by Otolith		10,000	High	EU SI2.837681 GO 1.3	Completed (Last payment in progress)	Report presented and adopted to SERAWG4 and SC7 (2021-01)
SERAWG	SER2021-03	Saya de Malha Bank Fisheries		15000	High	EU SI2.837681 GO 1.4	Completed (Last payment in progress)	Report presented and adopted to SERAWG4 and SC7 (2021-03)
SERAWG	SER2021-07	Updates to the ERA work - update the Teleosts ERAs with better and more recent input data	-	-	High	AUS	Completed	Report presented to SERAWG4 (SERAWG 04-14) by AUS delegation
PAEWG	PAE2021-02	Updates to the ERA work - Considering seabirds & mammals		10000		EU SI2.837681 GO 3.1	In progress	
SC + SEC	SCM2021-01	Coordinate, plan and assist Implementation of Science Consultancy to support the SC Working Plan		15000		EU SI2.837681 GO 4.1	In progress	
PAEWG	PAE2021-01a	Bioregionalisation searches for smaller spatial entities within a larger area using a range of environmental information.	15,000			MoP8	In progress	
PAEWG	PAE2021-01b&c	Investigation of representative protected areas (relevant to the bioregionalization work)		15000		EU SI2.837681 GO 2.3	In progress	
PAEWG	PAE2021-01d&e	Investigation of a holistic framework for assessing and preventing Significant Adverse Impacts on VMEs		15000		EU SI2.837681 GO 2.2	In progress	
PAEWG		Support work on benthic bioregionalization (underway) and (future) investigate possible habitat suitability modelling	TBD				TBD	PAE2021-01f?
SC + SEC		Develop the database system and analyses.		20000		EU SI2.837681 GO 4.1	TOR to be done (April 2022)	
SERAWG		BYS Stock Assesment (Acoustic survey data)		25000		EU SI2.837681 - GO.1-1 (25 k€)	TOR to be done (April 2022)	
SERAWG		Alfonsino Acoustic abundance index	15000					To be confirmed depending on the outcome of Project SER2021-05
SERAWG		ORY Stock structure studies		25000		EU SI2.837681 - GO.1-2 (25k€/3=8.3k€)	TOR to be done (April 2022)	
SERAWG		TOT Stock structure Molecular analysis				EU SI2.837681 - GO.1-2 (25k€/3=8.3k€)	TOR to be done (April 2022)	
SERAWG		BYS stock structure				EU SI2.837681 - GO.1-2 (25k€/3=8.3k€)	TOR to be done (April 2022)	
SC + SEC		Travel and accommodation for Expert				EU SI2.837681 - GO.4.2 & 4.3 (15 k€)		To be provisioned/included within each ToR and included as a specific (optional) line in the Contract value

SC RESEARCH ACTIVITIES PROPOSALS TO MOP9						
	2023-2024-2025 Activities	2023 budget MoP9 [Item 9.1]	2024 budget MoP10 [Item 9.1]	2025 budget MoP10 [Item 9.1]	Budget validated or required from EU Grant	COMMENTS
SERAWG	ORY Development of the otolith reference set for the SIOFA Area					
SERAWG	BSY Estimation of the growth equation otolith ageing - Growth equation for all ages (Additional					National Scientists : Aged data by otolith (Fish Ageing Services) are available and not yet analysed
SERAWG	BSY (Acoustic abundance index)	15000				
SERAWG	BSY Additional otolith ageing Age validation using bomb calorimetry	10000			EU SI2.837681 - GO.1-3 (Remained funds 5 k€)	15k€ are planned for Additional otolith ageing - Growth equation [10 k€ have been expensed by ORY otolith ageing (SER2021-02)
SERAWG	TOT Tagging					National Scientist, Secretariat and CCAMLR
SERAWG	TOT Collection of otolith and Growth equation					Reference : SERAWG Work Plan
PAEWG	Review of VME indicator taxa list					(PAE 2022-01) To be done and presented by PAEWG5
PAEWG	Annual review of VME encounters					(PAE 2022-02) To be done by Secretariat and presented by PAEWG5 (Consultant ?)
PAEWG	Development of research and monitoring plans for protected areas	TBD				(PAE 2022-03) To be done and presented by PAEWG5
PAEWG	CCPs footprints checked against Secretariat Footprint					(PAE 2022-04) To be done and presented by PAEWG6
PAEWG	Further ERA for benthic species on Saya de Malha bank	TBD				(PAE 2022-05) To be done and presented by PAEWG7
SERAWG	Biologically appropriate catch limits for Patagonian Toothfish in Del Cano Rise and Williams Ridge	TBD				Not budgeted. To be confirmed if to be taken in charge by CCPs concerned
SERAWG	Patagonian Toothfish tagging program					Should be covered by vessel Flag states (~2000 €/year)

	2023-2024-2025 Activities	2023 budget MoP9 [Item 9.1]	2024 budget MoP10 [Item 9.1]	2025 budget MoP10 [Item 9.1]	Budget validated or required from EU Grant		COMMENTS
SERAWG	ERA						<i>Teleost (AUS) and National Report</i>
SERAWG	Definition of bycatch						<i>1/2 day of an intersessional Workshop</i>
SERAWG	Biological data collection protocol	TBD					<i>Draft paper by Cook Islands to be discussed to next SERAWG5</i>
SERAWG	Acoustic Data protocol	TBD					<i>small WG to develop the protocol subject to decision by SC7</i>
SERAWG	Harvest strategies (Roadmap)	TBD					<i>Trilateral Workshop (Scientists, Managers and Industry) subject to decision by SC7</i>
SERAWG	Monaco Exploration (Saya de Malha Bank)						<i>Subject to decision made by MoP9</i>
PAEWG	VME Indicator taxa thresholds development plan						<i>Intersessional Workshop</i>
PAEWG	SIOFA Fishing Footprint (Update)						To be done by Secretariat and presented to SC8
SC + SEC	Strengthening the Scientific basis for decision-making in the SIOFA area				EU 101078892 (100k€)		Waiting for the outcome of SIOFA proposal. If success, funds should be repartited in a) assessment of Protected Areas in SIOFA, b) improvement of scientific understanding of Patagonian toothfish population spatial structure c) establishment of a framework for scientific observation of fisheries.
SC + SEC	SIOFA SC8 Project Application				EU 101086714 (120k€)		Waiting for the outcome of SIOFA proposal. If success, funds should be used in organisation of 2 Workshops, of the SC 8 and its WG.
SC + SEC	The Secretariat requires 10,000€ to pay for expert short consultancies and other incidental associated cost to complete the work required.	10,000	10,000	10,000			
	Balance suggested for the 2023-2024-2025 Budget line Contract for Specific Service-Sub-Item 9.1	35,000	(TBC)	(TBC)			

Color code legend

	Completed
	In progress
	Activity proposed, but no budget defined
	Activity budgeted, planned to begin in 2022 (ToR to be done or in progress)
	Activity budgeted planned to begin in 2023
	Activity planned, no budget required