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Accord relatif aux Pêches dans le Sud de l'Océan Indien

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Scientific Research Budget

SIOFA Secretariat

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Abstract	
This document presents the situation of the SIOFA Scientific Research budget on 1st March 2023 and a draft budget for the years 2024-2026	

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² Documents available only to members invited to closed sessions.

1. Scientific Research Activities Account

In accordance with Financial Regulations of the Meeting of the Parties, regulation 14.1, the Sixth Meeting of the Parties established a Scientific Research Activities account, and to allow at the end of each financial year that the remaining funds are to be carried over to the next financial years for the purposes of future scientific research activities.

This Scientific Research Activities account has, as resources, the budget adopted each year by the MoP to cover the research activities, the voluntary contributions if any, and any external grant agreements in progress.

The expenses are constituted by the cost of the consultancies and to the bank charges linked to the payment of the scientific expenses.

Please find below (Table 1) the situation of the Scientific Research Account on 1/03/2023.

Table 1: Summary of the Scientific Research Account

Movement	Date	Balance	Currency
Opening of SIOFA scientific Research account	2021-01-15	245 498 ⁽¹⁾	Euros
Expenses done from 1 st Jan to 31 st Dec 2021	2021-12-31	-136 267	Euros
Budget for Scientific Research validated by MoP7	2021-04-30	55 620	Euros
Voluntary Contribution from Australia	2021-06-09	34 143	Euros
SIOFA VME Mapping – final payment from EU	2022-12-04	22 312	Euros
SIOFA SEAs – EU Agreement 2023-2024	2022-07-02	69 987	Euros
Budget for Scientific Research validated by MoP8	2022-12-30	30 000	Euros
Expenses done from 1 st Jan to 31 st Dec 2022	2022-12-31	-118 876	Euros
Budget for Scientific Research validated by MoP9	2023-01-04	25 000	Euros
Expenses done from 1 st Jan to 12 Mar 2023	2023-03-12	26 653	Euros
Situation of the Scientific research account	2023-03-12	200 764	Euros
Funds committed (EU Agreement SI2 837681)	2023-10-31	-91 796	Euros
Funds committed (EU Agreement SIOFA SEAs)	2023-10-31	-69 987	Euros
	Remained funds	38 981 ⁽²⁾	Euros

⁽¹⁾ Including MoP6 a, and EU Grant Agreement (SI2.815850 and SI2 837681)

⁽²⁾ Including the budget validated by MoP9 to be used current 2023

2. Budget forecast study 2024-2026

2.1 Budget Proposal 2024-2026

As per the request of MoP8, the Secretariat had prepared a long-term plan for its expenses which has now been presented to MoP9. The updated budget also includes Item 3, Meeting Support and Item 9, Contracts for Specific Services.

The Executive Secretary, as mandated by MoP8's paragraph 194, has developed an updated provisional three-year plan (2024-2026) for the Secretariat's expenses related to the Scientific Committee and its working groups. The proposed budget adheres to Regulation 3 of the Financial Regulations of the Meeting of the Parties and has been estimated in euros.

2.3 Item 3: Meeting Support – Scientific Committee and Working Groups

- In ~~2023, SC8 and the related workshops are~~ 2024, SC9 is planned to be hosted in ~~Tenerife, Canary Islands~~ Thailand.
- A break-down of the estimated costs can be found in Table 2.
- ~~Funding for these meetings was provided through the procurement of an EU grant that was applied for by the Secretariat.~~
- In ~~2024~~ 2025 and ~~2025~~ 2026, the location for the SC and WGs have yet to be determined, and may be held in any member country, or failing that, in Réunion.

Table 2: Predicted Costs for Meeting Support – SC and WGs (Item 3)

	2024	2025	2026
3.1 Venue, Catering	25 <u>15</u> 000 €	25,000€	25,000€
3.2 Secretariat travel and accommodation	15,000 €	15,000€	15,000€
3.3 Support staff	12,000€	12,000€	12,000€
3.4 SC <u>SCC</u> Travel and Accommodation	12,000€	12,000€	12,000€
3.5 Video installation	21 000€	21 000€	21 000€
Item 3 Total	85 <u>75</u> ,000€	85,000€	85,000€

Item 3.1 (Venue, catering)

- Budget projections predict that the cost of running the meetings ~~and working groups in Tenerife~~ Bangkok for ~~2.5~~ 2.5 weeks will be ~~25~~ around of 15,000€, ~~with the support of Thailand authorities. This cost will be adjusted by the MoP10.~~
- The price for 2025 and 2026 will vary depending on the location of the meetings, however based on the cost for previous years and preliminary scoping conducted by the Executive Secretary. It is estimated that the price will be approximately 25,000€.

Item 3.2 (Secretariat travel and accommodation for meetings)

- For 2024, the price of economy travel and accommodation for three SIOFA staff members in ~~Tenerife~~ Bangkok is estimated at 15,000€.

- For 2025 and 2026, the price will vary depending on the location of the meetings, however the Executive Secretary recommends a budget of 15,000€.

Item 3.3 (Support staff)

- Support staff include a rapporteur, assistants, and any technical staff required. This is estimated to cost approximately 12,000€, based on previous years.

Item 3.4 (SC Chairperson travel and accommodation)

- The cost of travel and accommodation for the SC Chairperson will be covered if they are from a developing country or if the SC Chairperson is under contract. These costs are estimated to 12,000€. This could be paid, if the MoP agree, from the reserve fund.

Item 3.5. (Video installation)

- The meeting requires a video installation to accommodate both in-person and online participation as it was designated to be a hybrid meeting. The estimated cost for the video installation is 21,000€, based on the price in previous years.

2.4 Item 9: Contracts for Specific Services

The estimates for costs listed under Item 9 are given below (Table 3).

Table 3: Predicted Costs of Contracts for Specific Services (Item 9)

	2024	2025	2026
9.1 Research activities	2087,000€	2085,000€	2050,000€
9.2 SC Chairperson	40,000€	40,000€	40,000€
9.3 Consultant/ expert/ service outsourced	10,000€	10,000€	10,000€
Item 9 Total	70137,000€	70135,000€	70100,000€

Item 9.1 (Research activities)

- The estimated cost of consultants for 2024 is 2087,000€. The proposed budget includes 20,000€ for funds the Secretariat to pay for specific consultancies with a report of all expenses under this item be submitted to projects TOT 2023-01, ORY 2023-01 & 02, DWS 2023-02.
- For 2025, the MoP each year. Alternatively, an Intersessional Decision would be required in order to request proposed budget funds the funds from projects ALF 2024-01 & 02, ORY 2024-01
- For 2026, the MoP for each specific case proposed budget funds the project ALF 2025-01

Item 9.2 (SC Chairperson)

- The Executive Secretary suggests that a 40,000€ be allocated for funding the SC Chairperson, if the SC Chairperson is not nominated by a CCP. Without any

nominations from CCPs for the SC Chairperson, it is proposed that the contract of the SC Chairperson be extended for an additional 2 years.

Item 9.3 (Consultant/Expert/Service Outsourced)

- Costs for contracting services that are not strictly scientific in nature are estimated at 10,000€ for each year. ~~Such services may include the annual IT audit, hiring of compliance experts, legal advice, etc.~~