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MOP-09-05

Long-term plan for the structured development of the Secretariat's capabilities

SIOFA Secretariat

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Abstract	
<p>During MoP8, the Meeting of the Parties requested that the Secretariat “<i>prepare a long-term plan for the structured development of the Secretariat’s capabilities, which would cover the subsequent two to five years and would be updated each year, for the annual discussions of the budget by the Meeting of the Parties. The plan should also include additional resourcing options from potential funding partners such as FAO</i>” (ref. MoP8 Report, para 194).</p>	

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² Documents available only to members invited to closed sessions as per SIOFA RoP 20.

Recommendations

The MoP to consider the proposals made by the Secretariat and to offer guidance on the options provided

Long-term Plan for the structured development of the Secretariat's capabilities

1 Introduction

During MoP8, the Meeting of the Parties requested that the Secretariat “*prepare a long-term plan for the structured development of the Secretariat's capabilities, which would cover the subsequent two to five years and would be updated each year, for the annual discussions of the budget by the Meeting of the Parties. The plan should also include additional resourcing options from potential funding partners such as FAO*” (ref. MoP8 Report, para 194).

In response to this request, the Secretariat have drafted this Strategic Plan, with the aim of ensuring that SIOFA continues to achieve the goals set by the MoP; as well as identifying key factors to make this possible.

1.1 The role of the Secretariat

The functions and duties of the Secretariat are outlined in Rule 8 of the SIOFA Rules of Procedure, and Article 9 of the Agreement. The Secretariat is responsible for the administrative and financial management of the Agreement, the organisation of the annual meetings of the MoP, the Compliance Committee, and the Scientific Committee, as well as providing support to the Scientific and Compliance Committees, and any other subsidiary bodies established. A detailed summary of the Secretariat's activities for the period from the conclusion of MoP8 to the commencement of MoP9 (9 July 2021- 8 July 2022) can be found in MOP-09-INFO-01 (*Report on staff resources and Secretariat activities*).

1.2 Current Structure of the Secretariat

The Secretariat currently consists of the Executive Secretary, Data Officer, Science Officer, and an Intern (February-August 2022). It is worth highlighting for the consideration of the MoP, the dates of the end of each staff member's contract.

- The Executive Secretary's contract ends on the 11th of December 2023 (possibility to extend contract by 4 years upon decision by the MoP)
- The Data Officer's contract ends on the 31st of December 2022 (decision on extension of contract or replacement to be made by the MoP in July 2022)
- The Science Officer's contract ends on the 1st of February 2024 (possibility to extend by 2 years upon decision by the MoP)

In the case where contracts are not renewed, a separation of service must be paid (*Budget Item 1.6*).

- In 2023, the non-renewal of the Executive Secretary's contract would result in a separation of service payment equivalent to 3 months' salary
- In 2024, the non-renewal of the Science Officer's contract would result in a separation of service payment equivalent to 1 month's salary
- In the case of the non-renewal of the Data Officer's contract, no separation from service payment will be offered as it was a one-year contract

1.2.1 The role of the Executive Secretary:

The Executive Secretary shall assist the Meeting of the Parties and its subsidiary bodies in fulfilling their respective tasks. The Executive Secretary shall be responsible for the effective management of the logistical and financial aspects of the Secretariat. The full specifications of the role are outlined in Rule 9 of the SIOFA Rules of Procedure.

The functions of the Executive Secretary include:

- ✓ Having full power and authority over the Secretariat subject to the general supervision of the Meeting of the Parties and within the provisions of any staff regulations;
- ✓ Receiving notifications of the designated representatives, alternative representatives, experts and advisers at meetings and reporting thereon to the Meeting of the Parties as required;
- ✓ Maintaining a list of the Official Contacts;
- ✓ Performing all duties assigned to him or her in the Financial Regulations;
- ✓ Delegating to Secretariat staff any administrative duties as considered necessary for the effective implementation of the Executive Secretary's responsibilities in accordance with any staff regulations to be agreed by the Meeting of the Parties;
- ✓ Managing the collection and sharing of data and information in accordance with standards, rules and procedures determined by the Meeting of the Parties pursuant to Article 6(1)(f) of the Agreement;
- ✓ Keeping the Meeting of the Parties informed of any issues or matters which may be of interest to them in a prompt manner;
- ✓ Communicating with other relevant regional fisheries management organisations/arrangements, and
- ✓ Performing such other functions as may be assigned to them by the Meeting of the Parties.

1.2.2 The role of the Data Officer:

The Data officer is responsible for providing key data for the Scientific Committee and Compliance Committee. Data organisation, management and co-ordination is the primary responsibility of the Data Officer, ensuring that all data is collected in a timely manner and that data meets the standards as set by SIOFA.

The duties of the Data Officer include, but are not limited to:

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- ✓ Following, developing, and centralising all SIOFA data and databases, ensuring integrity and security;
- ✓ Ensure the safeguarding of records in accordance with SIOFA data confidentiality requirements;
- ✓ Acting as a central focal point for the collection, analysis and dissemination of information on SIOFA's activities;
- ✓ Supporting and participating in the Meetings of the Parties (MoP), the Compliance Committee and the Scientific Committee meetings, including providing support to the intersessional work and preparation for the annual reports;
- ✓ Providing advice to the Secretariat on information technologies and data related matters;
- ✓ Assisting the Secretariat to ensure the data security and confidentiality;
- ✓ Proposing and implementing upgrades to the SIOFA website;
- ✓ Ensuring the maintenance and backup of the SIOFA website;
- ✓ Participating in the strategic planning of all activities of the SIOFA Secretariat, providing technical support and advice (e.g., hardware, software, etc.), and
- ✓ Liaising with the CCAMLR Secretariat, IOTC Secretariat or other organisations identified of interest by the MoP, supporting the development of data-sharing arrangements.

Other duties are performed on a case-by-case basis upon request from the Executive Secretary in order to facilitate the work of the Secretariat.

The MoP must decide whether the Data Officer's contract, which ends on the 31st of December 2022, will be renewed. In the event where the contract is not renewed, the MoP have several options, which are as follows:

- (i) Closure of the Data Officer position
- (ii) Replacement of the current Data Officer with a new Data Officer
- (iii) Replacement of the Data Officer with a Compliance Officer

A full budget breakdown of these options is provided in the SIOFA Draft Budget 2023 (MoP-09-06).

1.2.3 The role of the Scientific Officer:

The Scientific Officer is responsible for coordinating the scientific work of SIOFA. A detailed list of the roles and responsibilities of the Scientific Officer can be found in Circular 2021-27. The Scientific Officer shall advise the Executive Secretary, Scientific Committee and its Working Groups, the MoP, and Compliance Committee, on matters related to fisheries and marine science in the SIOFA Area and shall participate in the strategic planning of the activities of the SIOFA Secretariat, providing technical support and advice as needed.

The duties of the Scientific Officer include, but are not limited to:

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- ✓ Coordinating scientific grant and voluntary contribution projects to support the scientific work of SIOFA.
- ✓ Providing drafts of other specific project terms of reference and complete other scientific support tasks as required.
- ✓ Reporting on completed projects and project outcomes and present the timelines and scope of upcoming projects.
- ✓ Supporting and participating in the SIOFA Meeting of the Parties and the meetings of the Scientific Committee and its working groups, including providing support to the intersessional work and writing of scientific reports.
- ✓ Assisting with guidance to the Scientific Committee on the Rules of Procedure and working protocols.
- ✓ Liaising with science support staff at CCAMLR, IOTC, SWIOFC and other relevant international organisations.
- ✓ Supporting the development of data-sharing arrangements between SIOFA and other relevant agencies.
- ✓ Identifying the resources and activities required to deliver the scientific work plan and, where appropriate, assisting in the recruitment of consultants and associated tendering processes.
- ✓ The Scientific Officer will also support the Secretariat by performing other duties as required by the Executive Secretary.

1.2.4 Interns

In line with SIOFA Staff Regulation 11.3, interns may be recruited for a period not exceeding 6 months. The role of interns is to provide administrative assistance to the other members of the Secretariat, and to assist in executing specific tasks and activities, as determined by the Executive Secretary. The intern contributed to the organisation of the various committees and the working groups related to the Scientific Committee, Compliance Committee, and the Meeting of the Parties.

Internships offer mutual benefits for the Secretariat and the selected candidate. They provide recent graduates with an opportunity to develop skills in a professional setting. The intern, in return, allows the Secretariat to accomplish tasks that would otherwise be difficult to implement under existing resources.

1.2.5 Temporary Personnel Under Contract

In line with Regulation 11 of SIOFA's Staff Regulations, the Executive Secretary may, subject to the approval of the MOP or its Chairperson, contract temporary personnel required to complete specific duties. Such contracts must be within the Secretariat's approved budget. These temporary staff shall be classified under the 'Other Staff' category, and are paid under Budget Item 9.3 (*Consultant, expert, service outsourced*).

Persons in this category may include translators, interpreters, typists, interns, and other persons contracted for meetings, as well as those whom the Executive Secretary contracts for

a specific task. Whenever possible, except in the case of interns, persons resident in La Reunion shall be utilized in such cases.

The recruitment of temporary persons may act as an alternative to full-time recruitment, where specific objectives have been identified by the Executive Secretary. Such persons may include typists, translators, and interpreters. Where applicable, persons resident in La Réunion shall be prioritised to fill short-term positions.

2 Long-term Plan

The plan contains several scenarios with budget and timeframe estimations provided where applicable, for the consideration of the MoP. The plan is based on Scenario 3 as presented in the SIOFA Draft Budget 2023 (MOP-09-06), and therefore assumes maintaining the current structure of the Secretariat (Executive Secretary, Data Officer, Science Officer, and an Intern) with the additional recruitment of a Compliance Officer. However, the plan may be adjusted based on the budget adopted during MoP9.

In addition, it proposes scenarios for strengthening the IT capabilities of the Secretariat. The plan also provides alternative scenarios for the re-location of the SIOFA office.

2.1 The Recruitment of a SIOFA Compliance Officer

At present, compliance-related duties are shared by the members of the Secretariat. Given its current workload and the complexity of compliance matters, even if compliance-specific training is provided, the Secretariat deems that it is not in the position to assume the role of a Compliance Officer, and to effectively develop compliance capabilities. It is on this basis that the Secretariat proposes the full-time recruitment of a Compliance Officer.

If hired on a full-time basis, the Compliance Officer could provide year-round support to CCPs on compliance matters, improving SIOFA's compliance capacity. Full-time recruitment would therefore be advantageous to once-off consultancies.

The employment of a Compliance Officer would improve the efficiency and productivity of compliance-work and would strengthen the Secretariat's capabilities in developing SIOFA's compliance objectives and outputs. The recruitment of a Compliance Officer would also facilitate the implementation of compliance-specific tasks, such as the development of a SIOFA VMS, if requested by the MoP.

The proposed duties of the Compliance Officer include:

1. MCS Objectives

- Managing and collating the MCS and compliance related information such as entry-exit reports, transhipments, maintenance of the record of authorised vessels, port and high-seas inspections, and report any inconsistencies;
- Reviewing and analysing Port inspection reports, High Seas Boarding and Inspection reports, VMS, entry-exit declarations and transhipment reports, and identifying

incidents of non-compliance that shall then be forwarded to the relevant CCPs and considering during the compliance assessment process;

- Ensuring consistent interpretation and compliance with CMMs for all CCPs and providing assistance and capacity building to CCPs to fulfil their SIOFA reporting obligations.

2. *Illegal, Unreported, and Unregulated (IUU) Vessels*

- Monitoring reports of Illegal, Unreported, and Unregulated (IUU) activities and developing the SIOFA IUU vessel list, considering the IUU vessel cross-list of other RFMOs;
- Investigating incidents with IUU vessel authorities, reporting on these exchanges, improving, and strengthening the information collection scheme and establishing a framework or guidelines to properly collate information provided by CCPs, other countries, RFMOs, IGOs, and NGOs;
- Working on any IUU-specific projects that may arise.

3. *Compliance Report*

- Updating the CCP Compliance Report questionnaire template annually in line with CMM 2020/11, and preparing the draft Compliance Report;
- Based on responses received from the Compliance Report, identifying key areas where technical assistance or capacity-building may be required by CCPs to improve long-term compliance;
- Preparing follow-up documents to address any shortcomings or non-compliance, and then monitoring and evaluating the subsequent corrective measures implemented by CCPs.

4. *SIOFA Vessel Monitoring System*

- Developing a SIOFA VMS, including establishing clear guidelines to ensure that all VMS data is processed in line with confidentiality standards;
- Managing all technical aspects of the SIOFA VMS;
- Reporting on the information gathered through the VMS when required.

2.1.1 Proposed Timeline and Costs to Consider

If the MoP decides to recruit a Compliance Officer, the Secretariat proposes the following timeframe (based on the employment processes for the Data and Science Officers). The Secretariat estimates that the recruitment process will take 6 weeks. To facilitate the logistics of starting the new role, including moving to La Réunion, we foresee that the candidate will be ready to commence the role approximately 3 months after signing the employment contract.

Based on the proposed duties for the Compliance Officer, the Secretariat proposes contracting the Compliance Officer for two years initially, with possibility of extension for an additional two years if requested by the MoP.

Recruitment and Employment Timeline

- Secretariat develops job description, which must then be approved by the MoP. Following approval, publication and circulation of job description (1 month)
- Selection and evaluation by the panel of up to four best candidates (1 week)
- Checking of preferred candidate’s references (3 days)
- Employment contract offered to successful candidate and negotiation of employment contract (3 days)
- Employment contract signed (1 day)
- Start date of employment (3 months from signing of contract)
- Compliance Officer contracted for 2 years, with possibility of extension if decided by the MoP

The costs of employing a Compliance Officer will vary based on the length of the contract, and in line with Regulation 1.2 of the SIOFA Staff Regulations, on the profile of the successful candidate. If the MoP requests the recruitment of a Compliance Officer, the Secretariat proposes a two-year contract with a salary at P2-S1 (2022 UN Salary Scale).

Table 1 provides an estimation of the salary of a Compliance Officer at P2-S1 assuming that the candidate is recruited in 2023 on a two-year contract (with option to extend for an additional two years pending decision by the MoP).

Table 1: *Estimates of the Personnel Costs for recruitment of a Compliance Officer (P2)**

	2023	2024 (non-renewal of contract)	2024 (renewal of contract)	2025	2026
<i>Item 1. Personnel Costs</i>					
1.5 Compliance Officer (P2)	72,866.00	74,323.00	74,323.00	76,255.00	78,237.00
1.6 Separation of service		6,193.00			19,559.00
Total	72,866.00	80,516.00	74,323.00	76,255.00	97,796.00

**Salaries have been estimated in line with UN International Civil Service Commission and UN Official exchange rate as of May 2022.*

Additional costs will vary based on the profile of the candidate, in line with Regulation 1.2 of the SIOFA Staff Regulations. The expected costs have been estimated below. Upon selection

of the candidate for the role of Compliance Officer, the Secretariat will provide a cost breakdown to the MoP, which details the additional costs that must be paid in line with Regulation 1.2 (Budget Items 1.10-1.15).

- *Item 1.10 (travel costs)* was calculated at 16,000€ for a family with two children.
- *Item 1.11 (Home leave)* was calculated in line with the current staff. (One travel every two years).
- *Item 1.12 (child studying abroad leave)* varies based on the cost of study and the number of children in school. For the purpose of this draft budget, the predicted range varies from 3,000€ - 21,000€ per year.
- *Item 1.13 (single parent/child allowance)* has been calculated at 6% of net basic salary, plus post adjustment for the first child.
- *Item 1.14 (spouse allowance)* is estimated at 4,107€.
- *Item 1.15 (education grant)*: The Study Grant is calculated on the basis of a reimbursement rate set according to a scale including tuition fees, registration fees, and a reimbursement of 75% for fees for tuition in mother tongue. The education grant for the Compliance Offer is estimated at 4,000€ (See UN Regulation
- *Item 1.16 (pension and health schemes)* is calculated as 17.5% of total labour costs.

2.2 IT Services and Cybersecurity

During MoP8, The Meeting of the Parties endorsed the recommendation in paragraph 71 of the SC6 report to commission an independent audit of SIOFA's data security systems and protocols in relation to the databases and agreed to include the audit as an item in the SIOFA budget (ref. Report of MoP8 para 94).

The audit was conducted by Orange Cyberdefense on 25th February 2022, and the findings of the audit are provided in MOP-09-09a, MOP-09-09b, MOP-09-09c, MOP-09-09d. The reports from the audit provide recommendations for improving SIOFA's IT and Cybersecurity systems.

Key recommendations from the audit for improving SIOFA's IT systems and cybersecurity include:

1. *Improving Operational Security*

- Using dedicated IT assets and specific software for the handling of sensitive data;
- Establishing secure procedures for managing removable media and IT assets;
- Establishing a secured platform to exchange data with CCPs;
- Correcting vulnerabilities detected by penetration tests on the SIOFA web portal.

2. *Improving Cyber Security Governance*

- Providing training to the Secretariat to improve understanding of IT management and cyber security protocols.

3. *Improving Cyber Security Documentation*

- Developing a pragmatic cyber security documentation corpus.

2.2.1 Recruitment of an IT Officer or IT Expert

To achieve these objectives, the audit proposes improving cyber security governance through separating the roles of Data Manager and IT Manager. The MoP may therefore decide to recruit an IT Officer.

However, as many of the recommendations outlined in the audit report include once-off actions to improve SIOFA's cyber-resilience, cybersecurity documentation mechanisms, and operational security, the Secretariat proposes that the objectives could also be achieved through the hiring of a short-term IT Expert. The expert may be hired in line with Regulation 11 of SIOFA's Staff Regulations (Experts and Temporary Recruits).

2.2.2 Proposed Timeline and Costs to Consider

If the MoP request the hiring of an IT Officer or an IT-expert, the associated costs and the proposed timeline will differ depending on the role specifications. For the purpose of this paper the Secretariat have projected the costs of hiring an IT Officer/Expert in 2024.

Estimations have been provided below:

(i) *Recruitment of a short-term IT expert:*

The Secretariat proposes the recruitment of a short-term IT expert in 2023, contracted on a temporary basis to complete specific tasks that shall be defined by a ToR. The expert would be hired for 3 months and would be paid a fixed amount upon the successful completion of the work requested (estimated at 15,000€). The recruitment process is outlined below:

- ToR proposed by Secretariat and approved by the MoP, published on SIOFA website, and circulated to Official Contacts (1 month)
- Selection and evaluation by the panel of up to four best candidates (1 week)
- IT Expert employment period (3 months)
- Fixed payment of 15,000€ upon successful completion of duties

(ii) *Recruitment of an IT Officer*

The MoP may decide to recruit a full-time IT Officer. Based on the proposed duties for the IT Officer, the Secretariat proposes contracting the IT Officer for one year initially, with possibility of extension for an additional year if requested by the MoP. The timeframe for recruitment and employment is expected to be the same as that outlined for the Compliance Officer.

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- Secretariat develops job description, which must then be approved by the MoP, publication and circulation of job description (1 month)
- Selection and evaluation by the panel of up to four best candidates (1 week)
- Checking of preferred candidate's references (3 days)
- Employment contract offered to successful candidate and negotiation of employment contract (3 days)
- Employment contract signed (1 day)
- Start date of employment contract (3 months from signing of contract)
- IT Officer contracted for one year, with possibility of extension if decided by the MoP

The IT Officer may be recruited under the Professional Category, or the General Services category.

If the IT Officer is recruited under the Professional Category at P2, a salary of 72,866 € can be expected for the first year. Additional costs to be considered will vary based on the profile of the candidate, in line with Regulation 1.2 of the SIOFA Staff Regulations. These include:

- *Item 1.10 (travel costs)* was calculated at 16,000€ for a family with two children.
- *Item 1.11 (Home leave)* was calculated in line with the current staff. (One travel every two years)
- *Item 1.12 (child studying abroad leave)* varies based on the cost of study and the number of children in school. For the purpose of this draft budget, the predicted range varies from 3,000€ - 21,000€ per year.
- *Item 1.13 (single parent/child allowance)* has been calculated at 6% of net basic salary, plus post adjustment for the first child.
- *Item 1.14 (spouse allowance)* is estimated at 4,107€
- *Item 1.15 (education grant)*: The Study Grant is calculated on the basis of a reimbursement rate set according to a scale including tuition fees, registration fees, and a reimbursement of 75% for fees for tuition in mother tongue. The education grant for the IT Offer is estimated at 4,000€ (See UN Regulation
- *Item 1.16 (pension and health schemes)* is calculated as 17.5% of total labour costs.

In line with Regulation 4.1 (b) of the SIOFA Staff Regulations, auxiliary administrative and technical positions including clerical, secretarial and other office personnel may be classified under the General Services Category. If the IT Officer is employed under the General Service category, they will not qualify for the payment of Items 1.10-1.16. In the case of recruitment under the General Services category, local recruits shall be prioritised. The IT officer would be paid in line with UN Salary Regulations (General Services Category). A salary of 41,211 € has been estimated.

Table 2: Cost comparison of recommendations for IT support

	Predicted Cost	Employment Length
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Recruitment of an IT Officer (P2)	72,866.00*	1 year (with possibility of extension)
Recruitment of an IT Officer (G3)	41,211.00**	1 year (with possibility of extension)
Recruitment of a short-term IT expert	15,000.00	3 months

*Salary calculated at P2 Step 1, in line with UN International Civil Service Commission and UN Official exchange rate as of May 25 2022.

** Salary calculated at G3 Step 1, in line with UN Salary standards for General Services and the UN Official exchange rate as of May 25 2022

2.3 Relocation of SIOFA Office

During MOP8, the Meeting of the Parties requested the Executive Secretary to start working with the host country to identify new premises for the SIOFA Secretariat and provide information in that regard to the ninth Meeting of the Parties (ref. MoP8 Report, para 195).

At present, the SIOFA Office lacks the capacity to support additional staff. In order to facilitate the development of the Secretariat’s capabilities, the following options are proposed:

- a. Relocation of the SIOFA Office through an arrangement with the French Government
- b. Relocation of the SIOFA Office through private rental
- c. Facilitate additional staff members in the current office through remote working and/or ‘hot-desking’ practices

Financial support for the expenses linked to a relocation should be determined with the host country.

2.3.1 Relocation of the SIOFA Office through an arrangement with the French Government

In line with Article 3 of SIOFA’s Headquarters Agreement, the Government of the French Republic shall arrange for the Secretariat to be provided with suitable headquarters, free of charge, in Saint Denis, la Réunion.

Full details on the progress of office relocation are provided in MOP-09-INFO-04 (New premises for the SIOFA Secretariat). In summary, based on updates from the French Government, and due to the limited availability of suitable office space in La Reunion, a relocation of the SIOFA office through such an arrangement is unlikely to be feasible prior to 2024.

If an office is secured in 2024, it is unlikely that the costs listed under Budget Items 2.1, 2.2, 2.3 and 2.6 (Convention d'hébergement charges, Maintenance, Utilities, and Insurance) will change significantly.

2.3.2 Relocation of the SIOFA Office through private rental

The Secretariat have also explored the option of securing the private rental of an office. This is likely to be feasible by 2023. It is worth noting that this would incur increased costs, which are estimated below for consideration.

The cost for maintenance and utilities (Budget Items 2.2 and 2.3) for the new office are estimated at 6,300€ and 2,000€, respectively. The cost of rent is estimated at 32,000€/year (based on the cost of a 100m² office located in Saint Denis).

2.3.3 Facilitate additional staff members in the current office through remote working and/or 'hot-desking'

If the Secretariat remain in their current office and additional staff are recruited, it may be necessary to facilitate hot-desking or remote working practices. In this instance, costs will remain unchanged from the 2022 Budget.

2.4 SIOFA's Financial Strategy

The Secretariat has explored potential additional funding sources for SIOFA. It is also worth noting that because of COVID-19, SIOFA has accumulated funds that have not been utilised, and which have been placed in the Reserve Fund. It is therefore anticipated that these funds could reduce the annual contributions requested from CCPs over the next three years.

Source 1: Secure outside funding through donors or partnerships

As required by the MoP8, the Executive Secretary is in touch with FAO to determine how they could support some actions from SIOFA. Funding may also be generated through other potential partners or donors such as the World Bank, or NGOs. Such resources could be utilised to support specific projects, or to strengthen SIOFA's capacity to achieve certain goals.

Source 2: Voluntary Contributions or Grant Agreements

Voluntary contributions or grants can be used as an effective mechanism to support various research and management objectives. Previous grants have proven to be an effective funding mechanism and have allowed SIOFA to conduct invaluable scientific research. The Secretariat aims to continue to apply for grants but wishes to draw the attention of the MoP that often these Grants require a SIOFA contribution by the way of an in-kind contribution. Moving forward, voluntary contributions and grants may be utilised to strengthen the Secretariat's ability to achieve its management objectives through the funding short-term recruitments of expert positions.

3 Budget Proposals

Full budget breakdowns are provided in the Annex.

3.1 Cost Projections

While all aspects of the provisional budget are subject to potential changes, analyses of previous budgets indicate that the highest budget lines are related to Items 1 (Personnel costs), 3 (SC Meeting support), 4 (CC & MoP meeting support), and 9 (Contract for specific service, that includes Research activities budget). All other items are likely to remain relatively stable, with slight changes predicted based on the number of staff employed.

Budget Item 1 – Personnel Costs

Items 1.1-1.5 – Staff Salaries

Salaries have been calculated in accordance with SIOFA Staff Regulations and are based on the UN system for salaries and allowances. Salaries have been calculated to provide for annual step increments should they be approved.

If the MoP decides that current contracts are not to be renewed, the following payments must be made: see item 1.6 (separation from service) and 1.9 (assignment grant).

Item 1.6 – Separation from Service

In the case where contracts are not renewed, a separation from service must be paid as follows:

- In 2023, the non-renewal of the Executive Secretary's contract would result in a separation of service payment equivalent to 3 months' salary
- In 2024, the non-renewal of the Science Officer's contract would result in a separation of service payment equivalent to 1 month's salary
- In the case of the non-renewal of the Data Officer's contract, no separation from service payment will be offered as it was a one-year contract

Item 1.9 – Assignment Grant

The Assignment Grant is calculated based on:

- 30 days of daily subsistence allowance at the daily rate; plus
- one- or two-months net salary (depending on whether there was a house-move involved or not); plus
- 30 days of daily subsistence allowance at 50% rate per family member.

No Assignment Grants will be paid if current contracts are renewed, and no new staff is hired.

If new staff are hired, the Assignment Grant will be calculated based on their profile. This has been predicted as 19,000€ for a single person, and 26,712€ for a couple with two children.

In 2023 Assignment Grant for the Data Officer varies from 0 to 26,712€ depending on the decision of the MoP to extend the current contract. If the current contract is not renewed, an assignment grant must be added for the new Data Officer.

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As previously outlined, in line with Regulation 1.2 of the SIOFA Staff Regulations, the costs associated with *Items 1.9-1.15* will vary based on the profile of the relevant staff member. This is in line with UN Staff Regulations. The Secretariat proposes covering these costs with the 'Reserve Fund'.

Budget Items 3 and 4 – Meeting Support

The costs associated with attending meetings varies depending on the meeting location. The costs listed in *Item 3.2* are based on the predicted cost of economy travel and accommodation for three staff members.

- In 2023, the SC is scheduled to be held in the Canary Islands. The Secretariat has been invited to candidate to an EU grant to support the meeting organization, but this grant will not cover the meeting expenses of the Secretariat staff.
- In 2024 and 2025, the SC may be held in any member country, or failing that, in Réunion
- In 2023 and 2025, the CC and MoP should be held in Mauritius
- In 2024, the CC and MoP may be held by any member country, or failing that, in Réunion

Where travel of the Secretariat staff for a meeting is foreseen, the Daily Subsistence Allowance (DSAs) and the flights costs would average **20,000€**. When meetings are held physically in La Réunion or Mauritius, the logistics and hosting of the meeting costs would be approximatively the same.

It is also worth noting that where meetings are hosted in a hybrid format, a supplementary expense of 20,000€ must be planned. This is based on the costs of hosting CC6 and MoP9 in 2022 through hybrid format. These additional funds are required to provide the necessary audio-visual and IT equipment.

Budget Item 7 – Communications and IT

The costs for Item 7 are calculated per staff member employed, therefore the costs may be greater in 2025. The predicted costs are based on those for previous years. They have been estimated as follows:

- *Item 7.1 (IT-related consumables)*: 4,400€
- *Item 7.2 (Database, server management, external IT services, and software subscription)*: 3,200€
- *Item 7.3 (IT hardware)*: These expenses will increase with the recruitment of extra staff by approximately €1,600

Budget Item 9 – Contracts for Specific Services

- *Item 9.1 (Research activities planned by the Scientific Committee)*: 35,000€

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- *Item 9.2 (SC Chairperson):* 40,000€
- *Item 9.3 (Consultants, experts or services outsourced):* The Secretariat foresees a cost of 15,000€ each year to cover costs where experts and services are outsourced. This includes the costs of support staff such as translators, typists, meeting support staff
- *Item 9.3 (Consultants, experts or services outsourced):* Where an IT Expert is recruited, an additional cost of 15,000€ is foreseen under Item 9.3.

ANNEXES

Please note that all Annexes have also been provided in Excel format.

ANNEX A

Budget estimate for:

- Executive Secretary, Data Officer, Science Officer, Intern
- Compliance Officer (two-year contract, not renewed) (P2 S1)
- Relocation of SIOFA office under an agreement with the French government in 2024
- This Annex provides a three-year projection of Scenario 3 from the SIOFA Draft Budget 2023 (MOP-09-06)

ANNEX A

		2022 ADOPTED	2022	2023 FORECAST	2024 FORECAST	2025 FORECAST
			CURRENT/ EXPECTED EXPENSES (**)			
Item 1. Personnel Costs		406,400 €	360,828 €	523,000 €	556,375 €	430,747 €
		Exceptional expense with a potential high variability Family cost & allowance to consider (contract non renew) <u>These expenses could be budgeted by Reserve fund</u>		95,222	98,710	34,876
1.1	Executive Secretary P5	118,669 €	118,669 €	120,860 €	123,881 €	132,000 €
1.2	Data officer P2	72,866 €	72,866 €	75,000 €	76,500 €	78,030 €
1.3	Science Officer P2	72,866 €	66,794 €	75,000 €	76,500 €	78,030 €
1.4	Compliance Officer P2 (6)	0 €	0 €	72,866 €	74,323 €	0 €
1.5	IT Officer	0 €	0 €	0 €	0 €	0 €
1.6	Separation from service *(1) (5)	20,811 €	15,735 €	28,363 €	12,039 €	0 €

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1.7	Temporary personnel (internships) /one by year	0 €	0 €	15,000 €	15,000 €	15,000 €
1.8	Rent subsidy (2) (5)	18,000 €	17,250 €	18,000 €	24,000 €	36,000 €
1.9	Assignment Grant* (3) (5)	23,294 €	19,770 €	24,000 €	24,000 €	0 €
1.10	Travel Cost* (5)	16,000 €	474 €	16,000 €	32,000 €	0 €
1.11	Home leave	0 €	0 €	400 €	1,000 €	1,400 €
1.12	Child studying abroad leave*	3,000 €	0 €	3,000 €	3,000 €	3,000 €
1.13	Single Parent/Child allowance *	3,252 €	0 €	3,252 €	3,252 €	3,252 €
1.14	Spouse allowance *	4,372 €	0 €	4,107 €	8,419 €	8,624 €
1.15	Education grant *	4,000 €	0 €	4,000 €	16,000 €	20,000 €
1.16	Pension & health schemes	46,270 €	46,270 €	60,152 €	61,461 €	50,411 €
1.17	Staff development and training	3,000 €	3,000 €	3,000 €	5,000 €	5,000 €
Item 2. Property, Plant and Equipment (8)		9,392 €	9,392 €	11,000 €	15,200 €	15,200 €
2.1	Convention d'hébergement charges/Rent	3,392 €	3,392 €	4,000 €	0 €	0 €
2.2	Maintenance	0 €	0 €	0 €	6,200 €	6,200 €
2.3	Utilities - Includes electricity, water, gas	0 €	0 €	0 €	2,000 €	2,000 €
2.4	Office Equipment and furniture	3,000 €	3,000 €	4,000 €	4,000 €	4,000 €
2.5	Consumables - Stationary,	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €

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	printer ink, paper					
2.6	Insurance	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
Item 3. Meeting Support - SC (5 days) & WGs (4 days) (9)		12,000 €	7,203 €	32,500 €	65,000 €	65,000 €
3.1	Venue, catering	0 €	0 €	0 €	30,000 €	30,000 €
3.2	Secretariat travel and accommodation to meetings	0 €	0 €	20,000 €	20,000 €	20,000 €
3.3	Support staff (rapporteur, assistant, tech)	12,000 €	7,203 €	0 €	15,000 €	15,000 €
3.4	SC Chairperson Travel and Accommodation *	0 €	0 €	12,500 €	0 €	0 €
Item 4 Meeting Support - MoP (5 days) & CC (3 days) (9)		85,977 €	85,977 €	76,150 €	76,150 €	76,150 €
4.1	Venue, catering	21,150 €	21,150 €	21,150 €	21,150 €	21,150 €
4.2	Secretariat flights, accommodation, allowances	23,488 €	23,488 €	15,000 €	15,000 €	15,000 €
4.3	Support staff (rapporteur, assistant, tech)	12,000 €	12,000 €	15,000 €	15,000 €	15,000 €
4.4	MoP and CC Chairperson Travel and Accommodation	11,339 €	11,339 €	15,000 €	15,000 €	15,000 €
4.5	SC Chairperson Travel and Accommodation	18,000 €	18,000 €	10,000 €	10,000 €	10,000 €
Item 5 Representation		0 €	0 €	10,000 €	10,000 €	10,000 €
5.1	Secretariat travel, notably for representation purposes	0 €	0 €	10,000 €	10,000 €	10,000 €

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Item 6 Administration of Article 13.4		9,482 €				
6.1	Financial assistance to travel to meetings	9,482 €	9,482 €	9,482 €	9,482 €	9,482 €
6.2	Other activities	0 €	0 €	0 €	0 €	0 €
Item 7 Communications and IT		13,500 €	13,500 €	11,800 €	13,600 €	13,600 €
7.1	IT related consumables (Printing, telephone and internet services)	4,000 €	4,000 €	4,400 €	4,400 €	4,400 €
7.2	Database, server management, external IT services and software subscriptions	4,000 €	4,000 €	3,200 €	3,200 €	3,200 €
7.3	IT hardware (computers, peripherals, etc.)	5,500 €	5,500 €	4,200 €	6,000 €	6,000 €
Item 8 Financial Services		13,020 €	13,020 €	13,600 €	14,400 €	14,700 €
8.1	Accounts and record keeping	9,020 €	9,020 €	9,300 €	9,600 €	9,900 €
8.2	Audit	2,500 €	2,500 €	2,500 €	3,000 €	3,000 €
8.3	Bank Charges	1,500 €	1,500 €	1,800 €	1,800 €	1,800 €
Item 9 Contracts for Specific Services		79,075 €	79,075 €	80,000 €	30,000 €	30,000 €
9.1	Research Activities	30,000 €	30,000 €	35,000 €	25,000 €	25,000 €
9.2	SC Chairperson (4)	37,575 €	37,575 €	40,000 €	0 €	0 €
9.3	Consultant - Expert - Service Outsourced (6)	11,500 €	11,500 €	5,000 €	5,000 €	5,000 €
Item 10 Miscellaneous		5,000 €				
10.1	Future staffing	0 €	0 €	0 €	0 €	0 €

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10.2	Miscellaneous	5,000 €	5,000 €	5,000 €	5,000 €	5,000 €
Sub-total		633,846 €	583,477 €	772,532 €	795,207 €	669,879 €
Emergency/contingency fund		10,000 €				
INITIAL MOP contribution		643,846 €	593,477 €	782,532 €	805,207 €	679,879 €
Reserve Fund Support		-80,000 €	35,979 €	-95,222 €	-92,517 €	-34,876 €
Excess in N-1 budget		-83,652 €		-44,021 €		
MOP Contribution		480,194 €		643,289 €	712,690 €	645,003 €
(1)	In the event of involuntary separation from service with the Secretariat, staff member shall be compensated at a rate of one month base pay for each year of service beginning the second year.					
(2)	Rent subsidy calculated for 2 Professional Staff in 2023, 3 in 2024 (If new ES), 4 in 2025 if recruitment of a full time 4th Staff					
(3)	Assignment grant assessed if arrival of a new ES or DO in 2023 and of a new DO or SO in 2024					
(4)	Please note that in the budget 2024 and 2025, no payment is planned for a SC Chairperson					
(5)	The increasing of the budget in 2024 and 2025 is due to some eventual terminations of contracts, and to some additional expenses linked to the move of Secretariat					
6	Scenario where Compliance Officer is hired for two years (contract not renewed)					
	The excess in N-1 budget is composed of the :					
(7)	a) remain of the Reserve Fund support not used (80 000€ initially planned to be used to offset the one-off costs associated with recruitment – effective cost) = 44021 €					
	b) remaining budget of the previous year. (Normally calculated at the end of the year N).					
(8)	Relocation of SIOFA Office in 2024. Rent estimation based on average rental price for a 100m2 office space in Saint Denis					
(9)	Figures based on the cost of physical meetings. Where meetings follow a hybrid format an additional 20,000€ is estimated to be required					
(*)	These exceptional expenses are suggested to be paid with the Reserve Fund					
(**)	Current expenses taking into account the personal situation of the science officer and the expenses for SC meetings in 2022					

ANNEX B

Budget estimate for:

- Executive Secretary, Data Officer, Science Officer, Intern
- Compliance Officer (two-year contract, not renewed) (P2 S1)
- Recruitment of short-term IT expert (budget Item 9.3)
- Relocation of SIOFA office under an agreement with the French government in 2024

ANNEX B

		2022 ADOPTED	2022	2023 FORECAST	2024 FORECAST	2025 FORECAST
			CURRENT/ EXPECTED EXPENSES (**)			
		406,400 €	360,828 €	523,000 €	556,375 €	430,747 €
Item 1. Personnel Costs		Exceptional expense with a potential high variability Family cost & allowance to consider (contract non renew) <u>These expenses could be budgeted by Reserve fund</u>		95,222	98,710	34,876
1.1	Executive Secretary P5	118,669 €	118,669 €	120,860 €	123,881 €	132,000 €
1.2	Data officer P2	72,866 €	72,866 €	75,000 €	76,500 €	78,030 €
1.3	Science Officer P2	72,866 €	66,794 €	75,000 €	76,500 €	78,030 €
1.4	Compliance Officer P2 (6)			72,866 €	74,323 €	0 €
1.5	IT Officer P2 (6)	0 €	0 €	0 €	0 €	0 €
1.6	Separation from service *(1) (5)	20,811 €	15,735 €	28,363 €	12,039 €	0 €
1.7	Temporary personnel (internships)			15,000 €	15,000 €	15,000 €
1.8	Rent subsidy (2) (5)	18,000 €	17,250 €	18,000 €	24,000 €	36,000 €

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1.9	Assignment Grant* (3) (5)	23,294 €	19,770 €	24,000 €	24,000 €	0 €
1.10	Travel Cost* (5)	16,000 €	474 €	16,000 €	32,000 €	0 €
1.11	Home leave	0 €	0 €	400 €	1,000 €	1,400 €
1.12	Child studying abroad leave*	3,000 €	0 €	3,000 €	3,000 €	3,000 €
1.13	Single Parent/Child allowance *	3,252 €	0 €	3,252 €	3,252 €	3,252 €
1.14	Spouse allowance *	4,372 €	0 €	4,107 €	8,419 €	8,624 €
1.15	Education grant *	4,000 €	0 €	4,000 €	16,000 €	20,000 €
1.16	Pension & health schemes	46,270 €	46,270 €	60,152 €	61,461 €	50,411 €
1.17	Staff development and training	3,000 €	3,000 €	3,000 €	5,000 €	5,000 €
Item 2. Property, Plant and Equipment (8)		9,392 €	9,392 €	11,000 €	15,200 €	15,200 €
2.1	Convention d'hébergement charges/Rent	3,392 €	3,392 €	4,000 €	0 €	0 €
2.2	Maintenance	0 €	0 €	0 €	6,200 €	6,200 €
2.3	Utilities - Includes electricity, water, gas	0 €	0 €	0 €	2,000 €	2,000 €
2.4	Office Equipment and furniture	3,000 €	3,000 €	4,000 €	4,000 €	4,000 €
2.5	Consumables - Stationary, printer ink, paper	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
2.6	Insurance	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
Item 3. Meeting Support - SC (5 days) & WGs (4 days)		12,000 €	7,203 €	32,500 €	65,000 €	65,000 €
3.1	Venue, catering	0 €	0 €	0 €	30,000 €	30,000 €
3.2	Secretariat travel and accommodation to meetings	0 €	0 €	20,000 €	20,000 €	20,000 €
3.3	Support staff (rapporteur, assistant, tech)	12,000 €	7,203 €	0 €	15,000 €	15,000 €

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3.4	SC Chairperson Travel and Accommodation*	0 €	0 €	12,500 €	0 €	0 €
Item 4 Meeting Support - MoP (5 days) & CC (3 days)		85,977 €	85,977 €	76,150 €	76,150 €	76,150 €
4.1	Venue, catering	21,150 €	21,150 €	21,150 €	21,150 €	21,150 €
4.2	Secretariat flights, accommodation, allowances	23,488 €	23,488 €	15,000 €	15,000 €	15,000 €
4.3	Support staff (rapporteur, assistant, tech)	12,000 €	12,000 €	15,000 €	15,000 €	15,000 €
4.4	MoP and CC Chairperson Travel and Accommodation	11,339 €	11,339 €	15,000 €	15,000 €	15,000 €
4.5	SC Chairperson Travel and Accommodation	18,000 €	18,000 €	10,000 €	10,000 €	10,000 €
Item 5 Representation		0 €	0 €	10,000 €	10,000 €	10,000 €
5.1	Secretariat travel, notably for representation purposes	0 €	0 €	10,000 €	10,000 €	10,000 €
Item 6 Administration of Article 13.4		9,482 €				
6.1	Financial assistance to travel to meetings	9,482 €	9,482 €	9,482 €	9,482 €	9,482 €
6.2	Other activities	0 €	0 €	0 €	0 €	0 €
Item 7 Communications and IT		13,500 €	13,500 €	11,800 €	13,600 €	13,600 €
7.1	IT related consumables (Printing, telephone and internet services)	4,000 €	4,000 €	4,400 €	4,400 €	4,400 €
7.2	Database, server management, external IT services and software subscriptions	4,000 €	4,000 €	3,200 €	3,200 €	3,200 €
7.3	IT hardware (computers, peripherals, etc.)	5,500 €	5,500 €	4,200 €	6,000 €	6,000 €
Item 8 Financial Services		13,020 €	13,020 €	13,600 €	14,400 €	14,700 €
8.1	Accounts and record keeping	9,020 €	9,020 €	9,300 €	9,600 €	9,900 €

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8.2	Audit	2,500 €	2,500 €	2,500 €	3,000 €	3,000 €
8.3	Bank Charges	1,500 €	1,500 €	1,800 €	1,800 €	1,800 €
Item 9 Contracts for Specific Services		79,075 €	79,075 €	80,000 €	40,000 €	40,000 €
9.1	Research Activities	30,000 €	30,000 €	35,000 €	25,000 €	25,000 €
9.2	SC Chairperson (4)	37,575 €	37,575 €	40,000 €	0 €	0 €
9.3	Consultant - Expert - Service Outsourced	11,500 €	11,500 €	5,000 €	15,000 €	15,000 €
Item 10 Miscellaneous		5,000 €				
10.1	Future staffing	0 €	0 €	0 €	0 €	0 €
10.2	Miscellaneous	5,000 €	5,000 €	5,000 €	5,000 €	5,000 €
Sub-total		633,846 €	583,477 €	772,532 €	805,207 €	679,879 €
Emergency/contingency fund		10,000 €				
INITIAL MOP contribution		643,846 €	593,477 €	782,532 €	815,207 €	689,879 €
Reserve Fund Support		-80,000 €	35,979 €	-95,222 €	-92,517 €	-34,876 €
Excess in N-1 budget		-83,652 €		-44,021 €		
MOP Contribution		480,194 €		643,289 €	722,690 €	655,003 €
(1)	In the event of involuntary separation from service with the Secretariat, staff member shall be compensated at a rate of one month base pay for each year of service beginning the second year.					
(2)	Rent subsidy calculated for 2 Professional Staff in 2023, 3 in 2024 (If new ES), 4 in 2025 if recruitment of a full time 4th Staff					
(3)	Assignment grant assessed if arrival of a new ES or DO in 2023 and of a new DO or SO in 2024					
(4)	Please note that in the budget 2024 and 2025, no payment is planned for a SC Chairperson					
(5)	The increasing of the budget in 2024 and 2025 is due to some eventual terminations of contracts, and to some additional expenses linked to the move of Secretariat					
6	Scenario where Compliance Officer hired for two years (contract not renewed), Short-term IT Officer hired under Item 9.3 in 2024					
(7)	The excess in N-1 budget is composed of the :					

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	a) remain of the Reserve Fund support not used (80 000€ initially planned to be used to offset the one-off costs associated with recruitment – effective cost) = 44021 €
	b) remaining budget of the previous year. (Normally calculated at the end of the year N).
(8)	Relocation of SIOFA Office in 2024. Rent estimation based on average rental price for a 100m2 office space in Saint Denis
(9)	Figures based on the cost of physical meetings. Where meetings follow a hybrid format an additional 20,000€ is estimated to be required
(*)	These exceptional expenses are suggested to be paid with the Reserve Fund
(**)	Current expenses taking into account the personal situation of the science officer and the expenses for SC meetings in 2022

ANNEX C

Budget estimate for:

- Executive Secretary, Data Officer, Science Officer, Intern
- Compliance Officer (two-year contract at P2, renewed for additional two years) recruited in 2023
- IT Officer (one year contract at P2, not renewed) recruited in 2024
- Relocation of SIOFA office under an agreement with the French government in 2024

ANNEX C

		2022 ADOPTED	2022	2023 FORECAST	2024 FORECAST	2025 FORECAST
			CURRENT/ EXPECTED EXPENSES (**)			
Item 1. Personnel Costs		406,400 €	360,828 €	523,000 €	635,799 €	520,346 €
		Exceptional expense with a potential high variability Family cost & allowance to consider (contract non renew) <u>These expenses could be budgeted by Reserve fund</u>		95,222	92,517	34,876
1.1	Executive Secretary P5	118,669 €	118,669 €	120,860 €	123,881 €	132,000 €
1.2	Data officer P2	72,866 €	72,866 €	75,000 €	76,500 €	78,030 €
1.3	Science Officer P2	72,866 €	66,794 €	75,000 €	76,500 €	78,030 €
1.4	Compliance Officer P2 (6)	0 €	0 €	72,866 €	74,323 €	76,255 €
1.5	IT Officer (6)	0 €	0 €	0 €	72,866 €	0 €
1.6	Separation from service *(1) (5)	20,811 €	15,735 €	28,363 €	5,846 €	0 €
1.7	Temporary personnel (internships) /one by year	0 €	0 €	15,000 €	15,000 €	15,000 €
1.8	Rent subsidy (2) (5)	18,000 €	17,250 €	18,000 €	24,000 €	36,000 €

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1.9	Assignment Grant* (3) (5)	23,294 €	19,770 €	24,000 €	24,000 €	0 €
1.10	Travel Cost* (5)	16,000 €	474 €	16,000 €	32,000 €	0 €
1.11	Home leave	0 €	0 €	400 €	1,000 €	1,400 €
1.12	Child studying abroad leave*	3,000 €	0 €	3,000 €	3,000 €	3,000 €
1.13	Single Parent/Child allowance *	3,252 €	0 €	3,252 €	3,252 €	3,252 €
1.14	Spouse allowance *	4,372 €	0 €	4,107 €	8,419 €	8,624 €
1.15	Education grant *	4,000 €	0 €	4,000 €	16,000 €	20,000 €
1.16	Pension & health schemes	46,270 €	46,270 €	60,152 €	74,212 €	63,755 €
1.17	Staff development and training	3,000 €	3,000 €	3,000 €	5,000 €	5,000 €
Item 2. Property, Plant and Equipment (8)		9,392 €	9,392 €	11,000 €	15,200 €	15,200 €
2.1	Convention d'hébergement charges/Rent	3,392 €	3,392 €	4,000 €	0 €	0 €
2.2	Maintenance	0 €	0 €	0 €	6,200 €	6,200 €
2.3	Utilities - Includes electricity, water, gas	0 €	0 €	0 €	2,000 €	2,000 €
2.4	Office Equipment and furniture	3,000 €	3,000 €	4,000 €	4,000 €	4,000 €
2.5	Consumables - Stationary, printer ink, paper	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
2.6	Insurance	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
Item 3. Meeting Support - SC (5 days) & WGs (4 days) (9)		12,000 €	7,203 €	32,500 €	65,000 €	65,000 €
3.1	Venue, catering	0 €	0 €	0 €	30,000 €	30,000 €
3.2	Secretariat travel and	0 €	0 €	20,000 €	20,000 €	20,000 €

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	accommodation to meetings					
3.3	Support staff (rapporteur, assistant, tech)	12,000 €	7,203 €	0 €	15,000 €	15,000 €
3.4	SC Chairperson Travel and Accommodation*	0 €	0 €	12,500 €	0 €	0 €
Item 4 Meeting Support - MoP (5 days) & CC (3 days) (9)		85,977 €	85,977 €	76,150 €	76,150 €	76,150 €
4.1	Venue, catering	21,150 €	21,150 €	21,150 €	21,150 €	21,150 €
4.2	Secretariat flights, accommodation, allowances	23,488 €	23,488 €	15,000 €	15,000 €	15,000 €
4.3	Support staff (rapporteur, assistant, tech)	12,000 €	12,000 €	15,000 €	15,000 €	15,000 €
4.4	MoP and CC Chairperson Travel and Accommodation	11,339 €	11,339 €	15,000 €	15,000 €	15,000 €
4.5	SC Chairperson Travel and Accommodation	18,000 €	18,000 €	10,000 €	10,000 €	10,000 €
Item 5 Representation		0 €	0 €	10,000 €	10,000 €	10,000 €
5.1	Secretariat travel, notably for representation purposes	0 €	0 €	10,000 €	10,000 €	10,000 €
Item 6 Administration of Article 13.4		9,482 €				
6.1	Financial assistance to travel to meetings	9,482 €	9,482 €	9,482 €	9,482 €	9,482 €
6.2	Other activities	0 €	0 €	0 €	0 €	0 €
Item 7 Communications and IT		13,500 €	13,500 €	11,800 €	13,600 €	13,600 €

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7.1	IT related consumables (Printing, telephone and internet services)	4,000 €	4,000 €	4,400 €	4,400 €	4,400 €
7.2	Database, server management, external IT services and software subscriptions	4,000 €	4,000 €	3,200 €	3,200 €	3,200 €
7.3	IT hardware (computers, peripherals, etc.)	5,500 €	5,500 €	4,200 €	6,000 €	6,000 €
Item 8 Financial Services		13,020 €	13,020 €	13,600 €	14,400 €	14,700 €
8.1	Accounts and record keeping	9,020 €	9,020 €	9,300 €	9,600 €	9,900 €
8.2	Audit	2,500 €	2,500 €	2,500 €	3,000 €	3,000 €
8.3	Bank Charges	1,500 €	1,500 €	1,800 €	1,800 €	1,800 €
Item 9 Contracts for Specific Services		79,075 €	79,075 €	80,000 €	30,000 €	30,000 €
9.1	Research Activities	30,000 €	30,000 €	35,000 €	25,000 €	25,000 €
9.2	SC Chairperson (4)	37,575 €	37,575 €	40,000 €	0 €	0 €
9.3	Consultant - Expert - Service Outsourced (6)	11,500 €	11,500 €	5,000 €	5,000 €	5,000 €
Item 10 Miscellaneous		5,000 €				
10.1	Future staffing	0 €	0 €	0 €	0 €	0 €
10.2	Miscellaneous	5,000 €	5,000 €	5,000 €	5,000 €	5,000 €
Sub-total		633,846 €	583,477 €	772,532 €	874,631 €	759,478 €
Emergency/contingency fund		10,000 €				
INITIAL MOP contribution		643,846 €	593,477 €	782,532 €	884,631 €	769,478 €
Reserve Fund Support		-80,000 €	35,979 €	-95,222 €	-92,517 €	-34,876 €

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Excess in N-1 budget	-83,652 €		-44,021 €		
MOP Contribution	480,194 €		643,289 €	792,114 €	734,602 €
(1)	In the event of involuntary separation from service with the Secretariat, staff member shall be compensated at a rate of one month base pay for each year of service beginning the second year.				
(2)	Rent subsidy calculated for 2 Professional Staff in 2023, 3 in 2024 (If new ES), 4 in 2025 if recruitment of a full time 4th Staff				
(3)	Assignment grant assessed if arrival of a new ES or DO in 2023 and of a new DO or SO in 2024				
(4)	Please note that in the budget 2024 and 2025, no payment is planned for a SC Chairperson				
(5)	The increasing of the budget in 2024 and 2025 is due to some eventual terminations of contracts, and to some additional expenses linked to the move of Secretariat				
6	Scenario where Compliance Officer is hired for two years in 2023 (contract not renewed), IT Officer recruited in 2024				
(7)	The excess in N-1 budget is composed of the :				
	a) remain of the Reserve Fund support not used (80 000€ initially planned to be used to offset the one-off costs associated with recruitment – effective cost) = 44021 €				
	b) remaining budget of the previous year. (Normally calculated at the end of the year N).				
(8)	Relocation of SIOFA Office in 2024. Rent estimation based on average rental price for a 100m2 office space in Saint Denis				
(9)	Figures based on the cost of physical meetings. Where meetings follow a hybrid format an additional 20,000€ is estimated to be required				
(*)	These exceptional expenses are suggested to be paid with the Reserve Fund				
(**)	Current expenses taking into account the personal situation of the science officer and the expenses for SC meetings in 2022				

ANNEX D

Budget estimate for:

- Executive Secretary, Data Officer, Science Officer, Intern
- Compliance Officer (two-year contract, not renewed) (P2 S1) recruited in 2023
- Recruitment of IT Officer under General Services category (GS3 S1) recruited in 2024
- Relocation of SIOFA office under an agreement with the French government in 2024

ANNEX D

		2022 ADOPTED	2022	2023 FORECAST	2024 FORECAST	2025 FORECAST
			CURRENT/ EXPECTED EXPENSES (**)			
Item 1. Personnel Costs		406,400 €	360,828 €	523,000 €	604,798 €	430,747 €
		Exceptional expense with a potential high variability Family cost & allowance to consider (contract non renew) <u>These expenses could be budgeted by Reserve fund</u>		95,222	98,710	34,876
1.1	Executive Secretary P5	118,669 €	118,669 €	120,860 €	123,881 €	132,000 €
1.2	Data officer P2	72,866 €	72,866 €	75,000 €	76,500 €	78,030 €
1.3	Science Officer P2	72,866 €	66,794 €	75,000 €	76,500 €	78,030 €
1.4	Compliance Officer P2 (6)			72,866 €	74,323 €	0 €
1.5	IT Officer GS3 (6)	0 €	0 €	0 €	41,211 €	0 €
1.6	Separation from service *(1) (5)	20,811 €	15,735 €	28,363 €	12,039 €	0 €

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1.7.1	Temporary personnel (internships) /one by year	0 €	0 €	15,000 €	15,000 €	15,000 €
1.8	Rent subsidy (2) (5)	18,000 €	17,250 €	18,000 €	24,000 €	36,000 €
1.9	Assignment Grant* (3) (5)	23,294 €	19,770 €	24,000 €	24,000 €	0 €
1.10	Travel Cost* (5)	16,000 €	474 €	16,000 €	32,000 €	0 €
1.11	Home leave	0 €	0 €	400 €	1,000 €	1,400 €
1.12	Child studying abroad leave*	3,000 €	0 €	3,000 €	3,000 €	3,000 €
1.13	Single Parent/Child allowance *	3,252 €	0 €	3,252 €	3,252 €	3,252 €
1.14	Spouse allowance *	4,372 €	0 €	4,107 €	8,419 €	8,624 €
1.15	Education grant *	4,000 €	0 €	4,000 €	16,000 €	20,000 €
1.16	Pension & health schemes	46,270 €	46,270 €	60,152 €	68,673 €	50,411 €
1.17	Staff development and training	3,000 €	3,000 €	3,000 €	5,000 €	5,000 €
Item 2. Property, Plant and Equipment (8)		9,392 €	9,392 €	11,000 €	15,200 €	15,200 €
2.1	Convention d'hébergement charges/Rent	3,392 €	3,392 €	4,000 €	0 €	0 €
2.2	Maintenance	0 €	0 €	0 €	6,200 €	6,200 €
2.3	Utilities - Includes electricity, water, gas	0 €	0 €	0 €	2,000 €	2,000 €
2.4	Office Equipment and furniture	3,000 €	3,000 €	4,000 €	4,000 €	4,000 €
2.5	Consumables - Stationary,	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €

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	printer ink, paper					
2.6	Insurance	1,500 €	1,500 €	1,500 €	1,500 €	1,500 €
Item 3. Meeting Support - SC (5 days) & WGs (4 days) (9)		12,000 €	7,203 €	32,500 €	65,000 €	65,000 €
3.1	Venue, catering	0 €	0 €	0 €	30,000 €	30,000 €
3.2	Secretariat travel and accommodation to meetings	0 €	0 €	20,000 €	20,000 €	20,000 €
3.3	Support staff (rapporteur, assistant, tech)	12,000 €	7,203 €	0 €	15,000 €	15,000 €
3.4	SC Chairperson Travel and Accommodation *	0 €	0 €	12,500 €	0 €	0 €
Item 4 Meeting Support - MoP (5 days) & CC (3 days) (9)		85,977 €	85,977 €	76,150 €	76,150 €	76,150 €
4.1	Venue, catering	21,150 €	21,150 €	21,150 €	21,150 €	21,150 €
4.2	Secretariat flights, accommodation, allowances	23,488 €	23,488 €	15,000 €	15,000 €	15,000 €
4.3	Support staff (rapporteur, assistant, tech)	12,000 €	12,000 €	15,000 €	15,000 €	15,000 €
4.4	MoP and CC Chairperson Travel and Accommodation	11,339 €	11,339 €	15,000 €	15,000 €	15,000 €
4.5	SC Chairperson Travel and Accommodation	18,000 €	18,000 €	10,000 €	10,000 €	10,000 €
Item 5 Representation		0 €	0 €	10,000 €	5,000 €	5,000 €
5.1	Secretariat travel, notably for representation purposes	0 €	0 €	10,000 €	5,000 €	5,000 €

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Item 6 Administration of Article 13.4		9,482 €				
6.1	Financial assistance to travel to meetings	9,482 €	9,482 €	9,482 €	9,482 €	9,482 €
6.2	Other activities	0 €	0 €	0 €	0 €	0 €
Item 7 Communications and IT		13,500 €	13,500 €	11,800 €	13,600 €	13,600 €
7.1	IT related consumables (Printing, telephone and internet services)	4,000 €	4,000 €	4,400 €	4,400 €	4,400 €
7.2	Database, server management, external IT services and software subscriptions	4,000 €	4,000 €	3,200 €	3,200 €	3,200 €
7.3	IT hardware (computers, peripherals, etc.)	5,500 €	5,500 €	4,200 €	6,000 €	6,000 €
Item 8 Financial Services		13,020 €	13,020 €	13,600 €	14,400 €	14,700 €
8.1	Accounts and record keeping	9,020 €	9,020 €	9,300 €	9,600 €	9,900 €
8.2	Audit	2,500 €	2,500 €	2,500 €	3,000 €	3,000 €
8.3	Bank Charges	1,500 €	1,500 €	1,800 €	1,800 €	1,800 €
Item 9 Contracts for Specific Services		79,075 €	79,075 €	80,000 €	30,000 €	30,000 €
9.1	Research Activities	30,000 €	30,000 €	35,000 €	25,000 €	25,000 €
9.2	SC Chairperson (4)	37,575 €	37,575 €	40,000 €	0 €	0 €
9.3	Consultant - Expert - Service Outsourced (6)	11,500 €	11,500 €	5,000 €	5,000 €	5,000 €
Item 10 Miscellaneous		5,000 €				
10.1	Future staffing	0 €	0 €	0 €	0 €	0 €
10.2	Miscellaneous	5,000 €	5,000 €	5,000 €	5,000 €	5,000 €

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Sub-total	633,846 €	583,477 €	772,532 €	838,630 €	664,879 €
Emergency/contingency fund	10,000 €	10,000 €	10,000 €	10,000 €	10,000 €
INITIAL MOP contribution	643,846 €	593,477 €	782,532 €	848,630 €	674,879 €
Reserve Fund Support	-80,000 €	35,979 €	-95,222 €	-92,517 €	-34,876 €
Excess in N-1 budget	-83,652 €		-44,021 €		
MOP Contribution	480,194 €		643,289 €	756,113 €	640,003 €
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