

**BACKGROUND TO THE EXPLANATORY NOTE ON THE
EBCD SYSTEM BUDGET FOR FINANCIAL YEARS 2020 AND 2021**

At the recent eBCD Technical Working Group, the issue of the budget was raised, and further information was requested. The Secretariat is fully conscious that the decision of whether to in-house or outsource the required services is wholly a matter for the Commission and this background note is merely informative to provide context and ensure that CPCs are aware of the current situation.

In 2012, the Secretariat, in accordance with the guidance from the Commission, signed a contract with the consortium comprising TRAGSA and SERVERLABS on the Implementation of the Electronic Bluefin Tuna Catch Document (eBCD). The Contract's Technical Proposal includes the following clause in Annex 2:

Project Handover to the ICCAT

Once completed the project period, expected May 2014, there will be hand over to the ICCAT. So all the project related documentation, including code source, algorithms, data structures, test reports, reports of requests received during the phase of user support and all kinds of technical documentation that has been generated during the project will be delivered. Likewise, in the case that any licence for software development, this will be transferred to the ICCAT Secretariat.

Similar provisions have been made with respect to the handover of billing of administration and cloud resources.

The abovementioned contract was extended in December 2014, including additional services, to 31 March 2016, and has been extended on an annual basis since then. The extensions include: Data base maintenance, user support, infrastructure (cloud hosting) and time/cost analysis for possible development. The development of new modules/functionalities is contemplated but has additional costs, over and above the current contract. Since 2012, the total amounts paid to the consortium are as below:

<i>Year</i>	<i>Euros €</i>
2012	224,297.04
2013	201,699.75
2014	437,684.24
2015	323,605.68
2016	364,860.79
2017	300,000.00
2018	403,194.44

It is expected that the total in 2019 will be in excess of €400,000, the cost for 2020 will depend very much on the changes as required to the system stemming from amended Recommendations, as this has significant impact on the development costs.

The draft budget put forward by the Secretariat aimed to integrate, over a two-year period, the functions of the consortium into the Secretariat. The Secretariat is fully aware that initial costs of this period will be very high, nor can it guarantee that savings will be substantial in the long term. The Secretariat would, however, like to bring to the attention of the Commission that a) it is impossible to foretell price increases by the consortium from year to year and longer-term contracts cannot be signed due to the annual contribution system at ICCAT and b) there is no guarantee that the current consortium will be willing to extend the contract indefinitely. It should be noted that, in the event of the consortium does not carry out its current functions, the eBCD system will first lose all integrity and in a short time probably come to a complete stop, as there are no staff members at the Secretariat with any knowledge on the system or available time to dedicate to this.