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منظمة الأغذية
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联合国
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Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

GENERAL FISHERIES COMMISSION FOR THE MEDITERRANEAN

EXTRAORDINARY SESSION

St Julians, Malta, 19-23 July 2004

FORECAST OF THE GFCM TOTAL BUDGET FOR 2005 AND BUDGET LINE ALLOCATION

INTRODUCTION

1. This document draws upon the General Fisheries Commission for the Mediterranean's (GFCM) short and medium-term programme in fisheries and aquaculture. Accordingly, it should be read in conjunction with document GFCM:ES/2004/inf.4. The document seeks to identify the implications of the short-term programme of work for 2005 with a view to providing elements to estimate the total amount of resources, referred to hereafter as the GFCM global budget, needed to run the Commission, on the basis of a number of assumptions and expectations subject to the Commission's consideration. The document also highlights criteria to allocate resources between the two main components of the global budget, which comprises contributions from the FAO Regular budget (FAO contribution for GFCM) and from Members (through the autonomous budget).

2. In order to estimate the size of a suitable global budget and apportion expenses among its two main components, an initial identification of core activities that need to be secured as a priority is required. Other, *ad hoc* activities could eventually be complemented by extra-budgetary resources or otherwise postponed. In view of the foregoing it should be noted that the objective of this document is not to cost in detail single activities and expenses incurred by the work programme and the functioning of the GFCM Secretariat, but rather, to describe what could be the main components of the global budget and subsequently suggest criteria for identifying the magnitude and breakdown of the autonomous budget.

3. Relevant provisions of the GFCM Agreement and Rules of Procedure as well as provisions of the draft Financial Regulations (see document GFCM: ES/2004/4), were taken into consideration during the preparation of the document.

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ASSUMPTIONS AND EXPECTATIONS

4. The estimate of the range of overall expenditures incurred by running the Commission for its functioning stems from the following sources:

- i) 2004 Programme of Work of the Scientific Advisory Committee (SAC), as adopted by the Commission at its 28th Session, held in Tangiers, Morocco in October 2003;
- ii) Programme of Work for 2004-2006 presented by the Committee on Aquaculture (CAQ) at its 4th Session, held in Alexandria, Egypt in June 2004;
- iii) expenses incurred by FAO in support to the GFCM in 2004;
- iv) Administrative and Secretariat costs.

5. The costing of those activities and related administrative expenditures is thereafter extrapolated to obtain forecasts for the year 2005.

6. Although there are substantial inputs provided and expenses attributed to the FAO regional projects for directly supporting the Commission's activities¹, these are not taken into consideration since they constitute extra-budgetary resources in the context of the GFCM Agreement and its Financial Regulations. Similarly, other extra-budgetary contributions such as expenses borne by a Member for hosting a particular meeting or contributions by the partner institutions of the CAQ Networks have been excluded.

7. For the medium-term programme the following assumptions are retained:

- the financial and human resources required to assist GFCM in attaining its objectives in fisheries management and aquaculture development should be commensurate, at least, with the extent of its core activities. At the very least the Commission should be able to:
 - i) analyse, monitor and agree on the situation of shared fisheries, including the economic and social dimension of their exploitation;
 - ii) establish and allocate the annual sustainable fishing effort of shared fisheries;
 - iii) devise and amend management measures that will lead members to regulate individually and/or jointly fishing practices, efforts and capacities in a sustainable manner;
 - iv) establish joint procedures and protocols for monitoring and control;
 - v) promote enforcement of those same rules;
 - vi) ensure more secure footing for the activities of the CAQ Networks to guarantee the development of sustainable aquaculture practices.
- rules of procedures² and/or recently established functional practices, especially those having direct budgetary implications, will be progressively revisited to ensure they reflect previous or new decision of, or recent suggestions³ made to the Commission, thereby enabling more cost-effective *modus operandi*;

¹ Assuming that a conservative figure of 30% of the annual budget of the FAO Regional projects is directly dedicated to supporting the activities of the Commission, especially of the SAC, these extra-budgetary contributions could be estimated in 2004 in the range of US\$ 500,000.

² See document GFCM:ES/2004/7.

³ e.g. interpretation in two languages for SAC and CAQ sessions, or advice provided through the independent appraisal of the achievements of SAC (1999-2003) on enhanced working methods to formulate multidisciplinary fisheries management advice, including establishing the Coordinating meeting of the Sub-committees as an Executive Bureau of SAC (see GFCM: ES/2004/inf.7).

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- the identification of common standards and the formulation of effective fisheries management advice implies that the present workload of SAC will further increase;
 - sub-regional approaches for fisheries management will be strengthened eventually through progressively institutionalising the roles of the relevant FAO Regional projects (CopeMed; AdriaMed, EastMed, MedsudMed) and through reinforcing cooperation with other regional projects⁴, fisheries and environmental bodies in the Mediterranean and Black seas;
 - the role of the Secretariat as primary facilitator for implementing GFCM policy and activities will be consolidated through adequate provision of human resources, so as to ensure, that all of the Commission's subsidiary bodies are adequately supported, namely by handling in a timely manner the various logistic aspects of meeting (over 20 meeting in 2004⁵) including the coordination of intersessional scientific and technical activities, as well as the consolidation and processing of the requisite data and information;
 - members will effectively support the work of national scientists and administrators and bear the costs of national inputs associated with the Commission's programme of work;
 - the preparation of standards and guidelines to promote responsible aquaculture in the region will be emphasized in the medium-term, through the strengthening of CAQ Networks;
 - efforts will be pursued to associate the industry in the Commission's activities.

NATURE OF BUDGET EXPENDITURES INCURRED BY THE SECRETARIAT AND THE PROGRAMME OF WORK

8. A summary of the major expenditures relating to the implementation of GFCM's work programme is provided hereafter. Costs are mainly composed of salaries, meetings, documentation, travel and expenditures related to the collation, processing, storing and analysis of data and information.

- *Salaries* include the remuneration paid to a small number of GFCM Secretariat staff and to FAO Officers who partially backstop the Commission's activities. These salaries are to be paid from the global GFCM budget. On the contrary, intermittent wages, for a somewhat larger number of delegates prior to and in GFCM sessions and, a very large group of national scientists, experts and administrators contributing to the intersessional activities of the Commission's subsidiary bodies are not accountable from the GFCM global budget.
- *Costs of GFCM office and facilities*

These costs include expenditures related to the use and upkeep of the GFCM Secretariat offices, such as the purchase and maintenance of equipment. These costs need to be considered within the context of the Commission's Headquarters (Document GFCM:ES/2004/5) since they relate to the terms and conditions envisaged for the eventual hosting of the Secretariat.

⁴ Such as MEDITS or the Global Environmental Fisheries regional projects in the Black Sea ("Control of eutrophication, hazardous substances and related measures for rehabilitating the black Sea Ecosystem") and in the Mediterranean (forthcoming project on the "Determination of Priority Actions for the further Elaboration and Implementation of the Strategic Action Programme for the Mediterranean Sea").

⁵ See Appendix 4.

➤ *Meeting costs*

Meetings costs comprise meeting room charges, preparation of documents (i.e. drafting, editing, translation, printing and distribution), liaison and secretarial services and, particularly during statutory sessions, simultaneous interpretation in four languages.

➤ *Travel costs*

Travel costs encompass duty travel undertaken by GFCM Secretariat Staff, and FAO backstopping Officers. Travel of selected consultants and experts, as well as the Chairpersons of the Bureau of GFCM, SAC and CAQ when performing duties on behalf of the Commission (as per Article X (2 and 5) of the GFCM Agreement) should be added to this type of charge. Such travel would cover field activities and attendance at meetings.

➤ *Costs of information and data acquisition, handling, storage and analysis and costs related to the maintenance of the GFCM web-site.*

The maintenance of statistical databases is of paramount importance to the work of the Commission. The global budget supports the storage, gathering, analysis and distribution of information on the exploitation of transboundary fisheries and on selected aspects of sustainable aquaculture development. Coordination is maintained with data correspondents in the Mediterranean in order to ensure constant reporting and eliminate errors. One component of the budget covers the maintenance of the STATLANT 37 reporting system and the compilation of the data collected into the GFCM capture database and its release through the FISHSTAT software as well as the GFCM aquaculture database, maintained by FAO Fisheries Department. The second component is the establishment of the statistical foundation for fisheries management based on direct effort control, mainly dealt with by MedFisis. The third component is the SIPAM database coordinated by the Regional Centre in Tunisia.

The costs for the acquisition and handling of other data on capture fisheries and aquaculture are absorbed by Members and are therefore excluded from the global budget.

The GFCM website (www.faogfcm.org) provides an insight into the Commission's activities and the Commission's subsidiary bodies. It contains information on *inter alia* the Secretariat and the Networks, the schedule of meetings and programmed activities and links with major regional projects and other relevant entities concerned with the management of Mediterranean fisheries. Public domain databases and electronic versions of GFCM documents are being made available for downloading from the GFCM website. It is suggested that its upgrading and maintenance be adequately guaranteed.

GFCM may further wish to consider becoming a partner of the FAO-coordinated FIRMS⁶/FIGIS⁷ integrated fisheries information system initiative together with FAO and other regional fishery management bodies. This cooperative programme involves most of the regional fishery bodies and is intended to improve fisheries status and trends reporting through the establishment of a web-based information system that provides information on the stock status, management regime and technological aspects, and has a wide reference base. The Commission's participation in this integrated system may contribute effectively to reducing the efforts required by the Secretariat to develop and maintain its website, while concurrently providing a common interface to the public.

➤ *Costs of reports of statutory meetings and of scientific and technical publications.*

Reports, technical and scientific publications are essentially issued for managers, scientists and industry representatives and other stakeholders in the region. Reports of statutory sessions are produced and distributed in English and French. Since 1996, resources limitation impeded the

⁶ Fisheries Resources Management System

⁷ Fisheries Global Information System

publication of the reports of the subsidiaries of GFCM Committees and related technical consultations. It is suggested that in the future, reports of SAC Sub-committees and CAQ Networks be published only in the original language, with abstracts provided in both languages when possible. Abstracts of these technical papers will be submitted to ASFA, thus ensuring wide distribution among the scientific community. Another Secretariat's tasks is to ensure the publication and distribution of relevant scientific and technical papers presented at Working Groups and Workshops, as well as selected consultancy reports generally devoted to a single subject. It is anticipated that these outputs will be more systematically published in the GFCM "Studies and Review" series, as requested⁸ by the Commission. The list of such publications planned for 2004 is enclosed in Appendix 1(B) for ease of reference.

➤ *Cost of liaison and cooperation with other bodies*

Costs related to the strengthening of cooperation with other relevant organizations (as repeatedly requested by the Commission⁹) should also be taken into consideration. These include closer liaison with regional fisheries management bodies, regional environmental inter-governmental organizations and programme, relevant International and Regional Non-governmental organizations as well as regional fishers and aquaculturist associations¹⁰. It also entails travel costs to participate at some of the meetings of these entities which are of direct relevance for GFCM.

In brief, the aforementioned list indicates that the global GFCM budget comprises a fixed amount that consists of core expenditures for staff and office, producing and analysing fisheries statistics, preparing and processing documents, and holding the statutory Sessions (that is the yearly Plenary and SAC sessions and the biennial session of CAQ) of the Commission. It is the Secretariat views that the budget should also contain a variable cost component composed essentially of expenditures related to *ad hoc* meetings, including those of the SAC Sub-committees and the GFCM/ICCAT Working groups, CAQ Networks working groups, thematic workshops and training courses that may be convened upon approval by the Commission. Since *ad hoc* activities are essential for the coordination of intersessional activities and preparation of the statutory sessions, GFCM must therefore have a stable, regular global budget that, in size, far exceeds its fixed costs even if it is expected that in the short/medium term, the FAO Regional projects will continue contributing substantively to supporting these variable costs.

ANNUAL REQUIREMENTS FOR THE GFCM GLOBAL BUDGET IN 2005

9. The average annual resources normally required to implement the GFCM work programme, as forecasted in this document, are mainly based on an estimate of expenditures for 2004 (Appendix 1). As in the past fifty years, the bulk of expenditures for 2004 had been contributed by the FAO Regular Programme budget to cover Secretariat costs, the backstopping of GFCM activities and meeting expenses. This was supported by voluntary extra-budgetary resources provided by some Members in support of meetings and indirectly by the FAO Regional projects.

10. In light of the above, the 2004 estimates have been adjusted to express a reasonable forecast for 2005, which is outlined in Appendix 2. It attempts to reflect the assumptions mentioned earlier in this document and in particular the fact that:

- i) most activities will be maintained and eventually expanded (for ease of reference, Appendix 4 provides a summary of GFCM meeting held in 2004);
- ii) the Secretariat will be adequately staffed to support and coordinate the GFCM work programme;

⁸ See para. 71 of Report of the 28th Session. This constitutes also an inducement important for contributing scientists to produce and publish in the GFCM context, as it will enable their work to be recognised and quoted in the scientific literature

⁹ See for example paragraph 69 of the Report of the 28th Session

¹⁰ e.g: MEDISAMAK (Association of Mediterranean Fishers) or EAS (European Aquaculture Society)

- iii) no substantial new activities will be initiated in 2005, nor new working groups will be constituted, although some areas of uncertainty are discussed below.

11. New databases need to be designed, especially to store statistics on Operational Units and to establish the GFCM Vessel Register as well as eventually a Repository of environmental data in the framework of the Ecosystem approach to fisheries management. For 2005, it suggested to charge related costs to the FAO MedFisis and MedsudMed Regional projects, until further guidance from the Commission is received. A submission will be made to the 29th Session of the Commission with regard to formal partnership with FIRMS/FIGIS¹¹. Costs related to such partnership are kept within FAO contribution.

12. Realistically, budgetary provisions should also be guaranteed for maintaining the aquaculture networks, including the SIPAM Regional Center, and for supporting the SAC subsidiary bodies. It is therefore suggested that the GFCM global budget also covers a portion of the basic operating costs related to convening the four SAC Sub-Committees and the four aquaculture Networks. This could be in the form of a limited lump sum for each of these subsidiaries.

13. Another area of uncertainty relates to the amount of work that may be needed to monitor activities related to Illegal, Unreported and Unregulated fishing (IUU). Acknowledging the recommendations made by the GFCM Workshop on IUU fishing held in June 2004, the establishment of a Working Group is tentatively envisaged for 2005. Other areas which might be considered in the short-term relate to the possible role of GFCM concerning the establishment of Fishing Protected Areas (FPAs), the scheduling of the GFCM/ICCAT Working group on large pelagics, the extension of the mandate of the GFCM/ICCAT Working group on tuna farming and the rationale to maintain the EIFAC/GFCM working group on the management of sturgeon. These are not considered in the 2005 budget, neither are inputs from those Members that may generously wish to host and/or co-finance statutory sessions, *ad hoc* meetings or any other activities, or potential costs eventually incurred by a move of the Secretariat to a new GFCM Headquarters (see document GFCM:ES/2004/6).

14. Taking note of the increasing workload of SAC since its inception in 1999 (see document GFCM:ES/2004/inf.7), of proposals made at the GFCM Extraordinary Session held in 1999 (document GFCM:ES/2004/inf.5), as well as, of the recommendations made by the 4th Session of CAQ (document GFCM:ES/2004/inf.9), it is suggested that the staff of the GFCM Secretariat, as strengthened, comprise: an Executive Secretary, supported by three professionals and two clerical staff. As suggested in document GFCM:ES/2004/5, the revised mandate of the Secretary emphasise, *inter-alia*, the coordination of GFCM policy and activities and the strengthening of high level contacts with government officials, fisheries institutions and intergovernmental organizations concerned. The professional staff will consist of a Deputy Secretary, Fisheries Management Advisor, an Aquaculture Specialist and a Fisheries Biologist/Statistician. However, it is suggested to delay the filling of the latter post until 2006, as the FAO MedFisis project staff is currently in a position to cover present needs.

15. In view of the medium-term programme of work (document GFCM:ES/2004/inf.4), it is the Secretariat's opinion that an increase of the GFCM's global budget remains vital and is needed urgently. The work faced by the Commission, particularly in those areas related directly to fisheries management, underscores the need to strengthen the critical mass of outputs and the momentum established over recent years to resolve several intricate issues.

16. Details of an indicative 2005 global budget are provided in Appendix 2. This compares to Appendix 1, which reveals the conservative estimates of the expenditures for the functioning of the Commission being in the range of US\$ 710, 000 in 2004. The projections for 2005, which include a consistent budget in support of the activities of CAQ, amount to approximately US\$ 1,130,000. This appears to be reasonable when compared with budgets of other major regional

¹¹ FAO Fisheries Resources Management System/Fisheries Global Information System. The cooperative programme involving most regional fishery bodies, including GFCM. It is intended to improve fisheries status and trends reporting by setting up a Web-based information system providing information on the stock status, management regime and technological aspects, together with a wide reference base.

fishery management bodies. Considering in addition that the Mediterranean fishing and aquaculture industry generates billions of dollars worth of products annually and secures substantial employment at sea and onshore, there are substantive arguments in favour of allocating the necessary budgetary resources to GFCM.

REQUIREMENT FOR THE GFCM AUTONOMOUS BUDGET IN 2005

17. Based on the estimates of the global GFCM budget, the next step would be for the Commission to address the issue of allocating budget elements by type of charge between the FAO Regular programme and the autonomous budget.

18. The autonomous budget should not be constituted as a way to shift GFCM's financial burden from FAO to the members, but rather it should be a mechanism for safeguarding and expanding GFCM programmes and for reinforcing its activities. The Commission should note that the implementation of the autonomous budget does not exclude the possibility for Members and/or FAO to fund additional activities through *ad hoc* contributions in cash or in kind, as at present. The suggestions made by the Secretariat for the above-mentioned allocation are based on its interpretation of the issues discussed at the Commission's previous sessions and on consultations with certain Member over recent past. The indicative share of the budget laid down in Appendix 2 has therefore been prepared to help members assess and discuss the likely range of the future autonomous budget.

19. It should also be recalled that part of the allocation is statutory. For example, Article XI, paragraph 3 of the Agreement provides that the expenses of the Commission shall be paid out of its autonomous budget, except those relating to such staff and facilities as can be made available by FAO. The expenses to be borne by the Organization shall be determined and paid within the limits of the biennial budget prepared by the Director-General and approved by the FAO Conference, in accordance with the General Rules and the Financial Regulations of the Organization. Article X, paragraph 2 of the Agreement referring to the expenses of the Secretariat further states that "publications and communications and the expenses incurred by the Chairperson and Vice-Chairpersons of the Commission, when performing duties on behalf of the Commission between Commission sessions, shall be determined and paid from the budget of the Commission".

20. Taking the above-mentioned provision into consideration Appendix 2 of this document updates the table reproduced in Appendix G of the Report of the GFCM Extraordinary Session of 1999 (see GFCM:ES/2004/inf.5), using the FAO budget report format.

21. The indicative proposal of the manner in which the autonomous budget could be structured in 2005 should directly stem from the Commission's programme of work, especially the security of core expenses for achieving greater efficiency. In this respect, endowing the Commission with permanent staff who can devote their efforts fully to the prioritized GFCM work programme is seen as a key issue.

22. In this respect, it is suggested that the position of Secretary would continue to be funded, for the time being, by FAO. Several members have expressed their appreciation on the backstopping role carried out by FAO Fisheries Department and the Legal Office. It is therefore expected that it will continue to be actively engaged in facilitating the scientific and technical work of the subsidiary bodies and in providing training for fisheries personnel from the region, as in-kind contribution for supporting GFCM programme. Such support will however be progressively reduced in areas where the new Secretariat could ensure full delivery. The Organization will also provide the premises and related facilities, until such time that a decision on the Commission's Headquarters is taken. By contrast, it is suggested that the proposed two professional posts and the two general service posts to be established, be funded through the autonomous budget.

23. With regard to meetings, it is suggested that, in 2005, FAO covers the costs of the Plenary session of the Commission while funding is to be provided through the autonomous budget for organizing the session of SAC. A limited lump sum may be set aside in addition for meetings of SAC

Sub-committees and of the CAQ Networks to consolidate support inputs. Similarly, a specified amount may be allocated in support of the SIPAM Regional Center.

24. Expenses for duty travel, publications and communications (including maintenance of GFCM website and databases), as defined in Article X (paragraphs 2 and 5) of the GFCM Agreement, would also be charged to the autonomous budget.

25. The indicative share estimated for the autonomous budget, in 2005, is in the order of US\$ 757,000 to which overhead costs should be added. This compares to the hypothetical amount of US\$ 750,000 used over recent years for identifying the respective share of each member in relation to the scale of contribution. An explanatory note on the details of the autonomous budget is further provided in Appendix 3.

26. Finally, the Secretariat is in the process of establishing the trust fund including the associated bank account for the autonomous budget of GFCM. Members will be provided with full information, in due course.

SUGGESTED ACTION BY THE COMMISSION

27. The Commission may wish to review the summarized programme of work and the annual requirements for a suitable GFCM global budget for 2005 and provide guidance in respect of the priorities of the GFCM's work programme and associated expenses in the short term.

28. The Commission is also invited to review the suggestions made on the share of the global GFCM budget which is to be covered by the autonomous budget in 2005 and to take the necessary decision in this regard.

APPENDIX 1:INDICATIVE ESTIMATE OF GFCM EXPENDITURES IN 2004

COMPONENTS	FAO Contribution	Member Contribution	Total
A. SECRETARIAT			
Secretary (P5) - <i>full time</i>	165 000		165 000
Secretary/Typist (G-4) - <i>part time</i>	20 000		20 000
Consultant/Expert ¹	32 000		32 000
Equipment PC's, Fax, Printers	5 000		5 000
Running Costs	10 000		10 000
<i>SUBTOTAL</i>	232 000	0	232 000
B. FAO TECHNICAL BACKSTOPPING TO THE SECRETARIAT²			
Contribution of FI technical divisions to the activities of GFCM			
FIPL (2,5 m/m) + travel (x3) GFCM-ES, CAQ, SAC subsidiaries	38 200		38 200
FIPP (2 m/m) + travel (x2) WG SCESS	26 600		26 600
FIRM (2 m/m)+ travel (x2) WG/SCSA, SCSA, SCMEE; WG Large pelagic	26 600		26 600
FIRI (3 m/m) + travel (x4) CAQ; SIPAM; WG Tuna Farming	35 700		35 700
FIDI (3 m/m) + travel (x2) SCIS, CAQ + Website and database maintenance	32 100		32 100
LEGA (1 m/m) + travel (x2)	13 100		13 100
FI Senior supervision on GFCM (1m/m)	9 500		9 500
<i>SUBTOTAL</i>	181 800	0	181 800
C. MEETINGS			
C.1 Statutory Meetings			
^{29th} Session of GFCM	58 000		58 000
Interpretation (including travel and DSA)	37 000		37 000
Documentation (translation and printing) ³	20 000		20 000
Other	1 000		1 000
GFCM Extraordinary Session		65 200	65 200
Interpretation (including travel and DSA) ⁴		44 200	44 200
Documentation (translation and printing)		20 000	20 000
Other		1 000	1 000
^{7th} Session of the Scientific Advisory Committee	58 000		58 000
Interpretation	37 000		37 000
Documentation (translation and printing)	20 000		20 000
Other	1 000		1 000

¹ Respectively for: the evaluation of CAQ; the IUU Workshop.; the comparative legal study; and the bluefin tuna guidelines.

² Including staff salaries (at average person/month (m/m) of a P4 equivalent cost or US\$ 9500 per month). Travel to meetings of GFCM statutory and subsidiary bodies based on average travel costs and DSA of US\$ 1800.

³ Including Report of Session.

⁴ Five days.

COMPONENTS	FAO Contribution	Member Contribution	Total
^{4th} Session of the Committee on Aquaculture	21 000		21 000
Interpretation ⁵			
Documentation (translation and printing)	20 000		20 000
Other	1 000		1 000
<i>SUBTOTAL</i>	137 000	65 200	202 200
C.2. Meetings of Subsidiaries for capture Fisheries⁶			
x4 SAC Sub-Committees			
SCESS WG indicators			
SCSA WG Pelagics			
SCSA WG Demersal			
SCSA Workshop on Reference Points			
GFCM/ICCAT WG on Large Pelagic Species			
GFCM Workshop on IUU Fishing ⁷		25 000	25 000
<i>SUBTOTAL CAPTURE FISHERIES</i>	0	25 000	25 000
<i>SUBSIDIARIES</i>			
C.3. Meetings of Subsidiaries for Aquaculture⁸			
GFCM/ICCAT WG on Tuna Farming ⁹			
Expert Consultation on the Appraisal of CAQ Achievements	10 000		
TECAM Seminar on Recirculation systems and their application in aquaculture	2 000		
SELAM Advanced course on Marketing of seafood products	2 000		
SELAM Advanced Seminar on offshore mariculture	2 000		
SELAM Workshop on traceability of Aquaculture Products	2 000		
TECAM Advanced course on Fish disease diagnosis and control in Mediterranean marine aquaculture	2 000		
<i>SUBTOTAL AQUACULTURE SUBSIDIARIES</i>	20 000		20 000

⁵ Interpretation covered by Egypt – cost not available.

⁶ Cost covered by host countries: not available. See list of meetings in Appendix 4.

⁷ Cost covered by Japan.

⁸ Cost covered by CIHEAM, FAO (and other parties) as stated in a letter of agreement updated every year by which FAO contribution averaging US\$ 25000 in 2003 and 2004. See list of meetings in Appendix 4.

⁹ To be covered by Italy – Cost not available.

COMPONENTS	FAO Contribution	Member Contribution	Total
D. SCIENTIFIC PUBLICATIONS¹⁰			
55 years of GFCM – Special Review	5 000		5 000
Manual of fisheries sampling surveys, SRS No. 73	2 000		2 000
Ecosystem effects of Fishing in the Mediterranean, SRS No 74 (with UNEP/SAP/BIO)	2 000		2 000
Comparative Study on Fisheries Regulatory Framework SRS No 75 (with CopeMed, AdriaMed and FishCode),	2 000		2 000
Indexed Directory of GFCM publications (1952-2004), SRS No 76 (with AdriaMed &CopeMed)	4 000		4 000
Review of Biological Reference Points -Selected Papers. SRS No 77	2 000		2 000
Review of Macroeconomic Aspects of Mediterranean Fisheries, SRS No 78	3 000		3 000
Report of the IUU Fishing Workshop (with FishCode)	2 500		2 500
Implementation of the IPOA on IUU Fishing in the Mediterranean (with FishCode), SRS No 79	2 000		2 000
Synthesis Report of the GFCM/ICCAT WG on Tuna Farming	3 500		3 500
<i>SUB-TOTAL</i>	28 000	0	28 000
E. Other activities			
SIPAM Regional Center (Tunisia)		20 000	20 000
<i>SUB-TOTAL</i>		20 000	20 000
GRAND TOTAL	598 800	110 200	709 000

¹⁰ Reports of statutory meetings excluded. Excluding as well the editing and publishing of the Report of SAC Sub-Committees (2000-2004) available as grey literature (about 20 documents). Therefore include mostly technical and scientific documents to be published mainly in the GFCM “Studies and Review Series” (SRS).

APPENDIX 2 : INDICATIVE ESTIMATE OF THE AUTONOMOUS BUDGET FOR 2005

COMPONENTS	FAO Contribution	Autonomous budget	Total
A. SECRETARIAT			
Secretary (D1/P5)	165 000		165 000
Deputy Secretary/Fishery Management adviser (P5/P4)		140 000	140 000
Aquaculture Expert (P4/P3)		114 000	114 000
Statistician/Computer Programming Specialist (P4/P3) ¹			
Secretary/Typist (G5/G4)		42 000	42 000
Administrative/ Finance Clerk (G4)		40 000	40 000
Consultants, Experts ²		30 000	30 000
Equipment (PC's, Fax, Printers, etc.)		25 000	25 000
Running Costs	5 000	10 000	15 000
Travel		30 000	30 000
<i>SUBTOTAL</i>	170 000	431 000	601 000
B. FAO TECHNICAL BACKSTOPPING TO THE SECRETARIAT			
FIPL (1m/m) + travel (x2) SAC	13 100		13 100
FIPP (1.5 m/m) + travel (x2) SCESS; SAC	17 850		17 850
FIRM (2m/m)+ travel (x3) WGs, SCSA,SCMEE,SAC	24 400		24 400
FIRI (1.5 m/m) + travel (x3) CAQ Networks	19 650		19 650
FIDI (1.5 m/m) + travel (x2) SCISS; SAC	14 500		14 500
FI Senior supervision (0.5 m/m)	4 750		4 750
<i>SUBTOTAL</i>	94 250	0	94 250
C. MEETINGS			
C.1 Statutory Meetings			
30th Session of GFCM			
Interpretation (including travel and DSA)	37 000		
Documentation (translation and printing)	20 000		
Other	1 000		
8th Session of the Scientific Advisory Committee		58 000	58 000
Interpretation		37 000	
Documentation (translation and printing)		20 000	
Other		1 000	
<i>SUBTOTAL</i>	58 000	58 000	116 000
C.2. Meetings of Subsidiaries for capture Fisheries			
x4 SAC Sub-Committees (SCESS, SCIS,SCSA; SCME)		20 000	20 000
SCESS WG Indicators			0
SCSA WG Pelagics			0
SCSA WG Demersal			0
SAC/SCIS WG on Operational Units		5 000	5 000
SCIS Workshop on Fishing Effort		5 000	5 000
SCSA WG on selectivity			0
GFCM WG on IUU Fishing		5 000	5 000
<i>SUBTOTAL CAPTURE FISHERIES SUBSIDIARIES</i>		35 000	35 000

¹ Duty travel and related costs currently borne by the FAO/EC MedFis Regional Project. Not included.

² Forecast on the basis of 3 consultancies (as per 2004) and travel and DSA of GFCM and SAC Chair for meeting (average unit travel and DSA (4 days) costs: US \$ 1800).

COMPONENTS	FAO Contribution	Autonomous budget	Total
C.3. Meetings of Subsidiaries for Aquaculture³			
SIPAM Annual meeting		5 000	5 000
Workshop on indicators for sustainable aquaculture ⁴			0
Expert meeting to re-establish EAM		15 000	15 000
Workshop on coastal lagoon management and artisanal fisheries ⁵			0
SIPAM Ad hoc working group on production statistics		15 000	15 000
Coordination meeting of TECAM/SELAM		5 000	5 000
SELAM/SIPAM joint meeting <i>on market analysis of seabass and seabream</i>		10 000	10 000
TECAM advanced course on <i>'Use of Geographic Information Systems in Fisheries and Aquaculture</i>		10 000	10 000
TECAM advanced course on <i>'Design and Management of Mollusc Hatcheries'</i>		10 000	10 000
TECAM advanced course on <i>'Methodologies for Environmental Impact Assessment of Mediterranean Aquaculture Farms'</i>		10 000	10 000
SELAM seminar on <i>'Traceability of Aquatic Products'</i>		10 000	10 000
<i>SUBTOTAL</i>		90 000	90 000
D. SCIENTIFIC PUBLICATIONS⁶			
Extrapolated from 2004 costs		28 000	28 000
<i>SUBTOTAL</i>		28 000	28 000
E. Other activities			
SIPAM ⁷		67 000	67 000
SIPAM Information Officer		30 000	30 000
GFCM Website maintenance and upgrading	4 750	15 000	19 750
GFCM Logo and Booklet		2 500	2 500
<i>SUBTOTAL</i>	4 750	114 500	119 250
TOTAL	327 000	756 500	1 083 500
F. FAO Servicing costs (6% of total)	0	45 390	45 390
GRAND TOTAL	327 000	801 890	1 128 890

³ Activities as recommended by the 4th session of CAQ (GFCM:ES/2004/inf. 9; Annex E) and based on the availability of technical resources and combined funding of CIHEAM-IAMZ and the GFCM autonomous budget as well as on the potential interest of other partners/donors (e.g. EAS, EU, national institutions). These proposed activities may require adaptation and/or possibly include other activities also identified by the TECAM/SELAM Networks Coordination Meeting.

⁴ Workshop to be financed by Italy and France.

⁵ Workshop to be financed by Italy.

⁶ Reports of statutory meetings excluded. Not including editing and publication of the report of SAC Sub-committees (2000-2004), currently available only as grey literature (about 20 documents). Therefore cover mostly technical and scientific documents to be published in the GFCM "Studies and Review Series" (SRS).

⁷ Activities recommended by the 4th session of CAQ. These include i) Regular maintenance of the SIPAM portal and databases (with SIPAM Regional Center); ii) Interaction with other information systems and updating of selected SIPAM web pages; iii) Development of National Aquaculture Sector Overviews (NASO) for all the SIPAM member countries; iv) Simplification of the SIPAM databases structure to facilitate data collection and entry; v) Updating of the SIPAM pathology database through the downloading of the TECAM Diagnostic Centres directory; vi) Technical assistance and training to selected member countries to install and to organise their national network; vii) Support to SIPAM Regional Centre.

APPENDIX 3: SUMMARY EXPLANATION NOTE ON THE ESTIMATES OF THE AUTONOMOUS BUDGET FOR 2005

An indicative estimate of the GFCM autonomous budget⁸ for 2005 is suggested in Appendix 2. Supplementary details are provided hereunder, in conformity with Article III.5 of the draft Financial Regulations and FAO accounting practices. Type of charge envisaged could be split under two main headings: i) the Administrative Expenditures, which basically correspond to the core activities of the Commission and ii) the Expenditure for ad hoc activities and ancillaries.

The **Administrative Expenditures** cover staff cost, equipment purchases, operating expenses and miscellaneous (referred to as running costs). It also covers the costs of statutory meetings that are interpretation, editing, translation and printing of reports. This category also comprises technical and scientific publications, non-staff travel and honorarium of consultants.

Staff costs cover one P5/P4, one P4/P3, one G5/G4 and one G4 posts with calculation based on the United Nations 2004 rates, assuming that the duty station is in Rome, Italy. It further incorporates a dependant status for each staff. These costs therefore include staff salary and other costs such as the contributions to the pension fund, post-adjustment allowance, medical insurance, and costs associated to appointment travel of staff members and their families, etc. Average figure has been taken when two grades are concerned (e.g.: P5/P4).

Non-staff costs are the honorarium of consultants and experts, as well as those of interpreters.

Interpretation for statutory meetings in four languages is budgeted for SAC only (as CAQ will meet only in 2006). These will require 9 interpreters over a period of four days. The costing for interpretation could be substantially reduced if the Commission wishes to use interpretation in French and English only, for the future session of its Committees.

Travel cost comprise duty travel of staff and travel of non staff. The latter, it includes ticketing and subsistence allowance for the interpreters, consultants and experts⁹, and for the Chairs of GFCM and SAC to attend statutory meetings (Vice-chairs excluded). Duty travel is intended to cover field activities and attendance at meetings by staff of the Secretariat. UN rates are used for daily subsistence allowance (DSA) and for ticketing; an average amount of US\$ 2000 has been forecasted for each travel of an average duration of 5 working days. In addition to travel to attend meetings of the Commission, its Committees and their subsidiary bodies, the following travel are budgeted for 2005, to which a contingency provision is added for travels which are not specifically planned:

- Participation to meetings of ICCAT, UNEP RAC/SPA, IUCN, ACCOBAMS (one staff for three/weeks);
- Participation of Secretariat staff to selected meetings of the FAO and non FAO Regional projects held outside Rome (three staff members for four weeks).
- Missions of the Secretary to Black Sea countries to discuss cooperation/membership with GFCM (one mission of one week duration);

⁸ It should be recalled that the expenditures to be covered by FAO Regular Budget are not accountable to the autonomous budget. Therefore, expenditures for premises, meeting rooms, communication (Internet access, telephone, facsimile and postage), as well as costs induced by backstopping and supervision of senior staff in technical clearance of documents, internal meetings and promotion of GFCM activities are excluded; so are the costs for the salary of the Secretary, for the organization of the GFCM Plenary session and for the expenses made through special funds such as the FAO regional projects.

⁹ The provision for consultancies will cover the cost of independent experts invited to participate in technical activities, experts recruited under the FAO academic programme and to provide input in specific skills that the Secretariat staff may not possess. Three person/month, as per 2004, is forecasted.

- Participation to EC meetings (two missions, one week).

Office expenses equipment purchase (US\$ 25 000, mainly portable computers for Secretariat staff and printers), replacement, consumables and running cost (US\$ 15 000).

Servicing costs of 6 % of the autonomous budget of the Commission are charged by FAO as determined by the FAO Finance Committee and reported in the GFCM Financial Regulations. It should be noted that if the Commission confirms the establishment of a post of Administrative/finance clerk, such percentage could be slightly reduced.

The expenditures for ad hoc activities and ancillaries cover costs related to the activities, especially meetings of SAC and CAQ subsidiary bodies, communication broadly speaking and specific allotments.

Concerning *meetings of the subsidiaries* of the Committees, it is suggested to:

- earmark a lump sum (covering publication costs as well) of US\$ 5000 for each of the SAC Sub-committees and related Working groups. In addition, a similar amount is forecasted respectively to support the organization of the SAC/SCIS transversal Working group on Operational Units, the SCIS Workshop on Fishing effort standardization and the GFCM Working group on IUU fishing. The GFCM/ICCAT Working group on Large pelagic is not considered as it is not expected to meet in 2005. No provision is made in support to the EIFAC/GFCM Working group on the management of sturgeon.
- earmark US\$ 5000 for the SIPAM annual meeting; US\$ 15 000 each for the expert meeting to re-establish EAM and for the SIPAM/SELAM ad hoc Working group on production statistics; and US\$ 40 000 to cover respectively the three TECAM advanced courses and the SELAM seminar on traceability, recommended by the 4th session of CAQ, in 2005. The feasibility studies for formulating regional development projects as envisaged by CAQ, are not included.

The budget lines relating to *communications* covers the editing and printing of technical and scientific publications (mainly in the GFCM “Studies and Review” Series); an amount of US\$ 28 000 is earmark, assuming that the Secretariat will publish as such documents than in 2004. This line also includes the maintenance and upgrading of the GFCM website and the finalization of the GFCM logo and booklet (US\$ 17 500).

A total amount US\$ 67 000 in support of the activities of the SIPAM Regional Center (data bases; training for national networks, etc..) is also reflected as suggested by the 4th session of CAQ.

It could be noted that the main cost component of the autonomous budget is anticipated to be approximately for : salaries (33 %) and support to the activities of CAQ (23 %), followed by the SAC session (7.25 %), servicing costs (6 %), communication (5.7 %) and consultancies/travel of the Bureau (4.75 %).

APPENDIX 4: GFCM MEETINGS IN THE PROGRAMME OF WORK FOR 2004¹

Meetings	Venue/Date	Financing	Remarks/Focus
GFCM 29th Session	Rome, Italy 13-16 October 2004	FAO	Plenary
GFCM Extraordinary Session	St Julian, Malta 19-23 July 2004	EC/Malta	Determination of GFCM <i>modus operandi</i> with an autonomous budget
SAC 7th Session	Rome, Italy 13-16 September 2004	FAO	Annual session/Review work of Sub-committees and ad hoc Working Groups
SCCESS Working Group on Socio-Economic Indicators	Barcelona, Spain 15-17 March 2004	Spain/FAO CopeMed	Identification of economic and social reference points for selected Operational Units
SCSA Workshop on Biological Reference Points	Rome, Italy 20-21 April 2004	Spain/FAO CopeMed	Identification of biological reference points for shared stocks
SCSA Working Group on Demersal Species	Malaga, Spain 6-7 May 2004	Spain/FAO CopeMed	Assessments in GSAs not covered by the 2002-2003 stock assessments
SCSA Working Group on Small Pelagic Species	Malaga, Spain 6-7 May 2004	Spain/FAO CopeMed	Assessments in GSAs not covered by the 2002-2003 assessments. Overview of driftnet and surface gillnets fisheries
Meeting of SAC Sub-Committee on Stock Assessment	Malaga, Spain 10-12 May 2004	Spain/FAO CopeMed	Analysis of stock assessment methods for multispecies fisheries
Meeting of SAC Sub-Committee on Economic and Social Sciences	Malaga, Spain 10-12 May 2004	Spain/FAO CopeMed	Economic assessment of resource advice in selected GSAs using bio-economic model
Meeting of SAC Sub-Committee on Information and Statistics	Malaga, Spain 10-12 May 2004	Spain/FAO CopeMed	Review preliminary results of CopeMed and AdriaMed pilot studies on Operational Units Review of MedFisis progress
Meeting of SAC Sub-Committee on Marine Environment and Ecosystem	Malaga, Spain 10-12 May 2004	Spain/FAO CopeMed	Identification of sensitive habitat
Joint GFCM/ICCAT Working Party on Large Pelagics	Malaga, Spain 13-14 May 2004	Spain/ICCAT	Update status of albacore, small tuna and tuna like species
Coordinating Group of the Sub-Committees	Malaga, Spain 13 May 2004	-	Meeting of SAC Bureau; consolidation of management advice
Workshop on IUU fishing in the Mediterranean	Rome, Italy 23 and 26 June 2004	Japan/FAO FishCode	Preparation of medium term plan for addressing IUU fishing with short-term focus on black/white list register
3rd Joint ad hoc GFCM/ICCAT Working Group on Tuna Farming	TBD, Italy (mid September) 2004	Italy	Finalize guidelines on Bluefin n t
CAQ 4th Session	Alexandria, Egypt 7-9 June 2004	FAO/Egypt	Biennial session – Review work of Networks

¹ After 28th Session (October 2003) – 29th Session (October 2004).

Meetings	Venue/Date	Financing	Remarks/Focus
Expert Consultation on the evaluation of CAQ achievements	Rome, Italy 29-30 March 2004	FAO	To review the draft report of the independent consultant on the appraisal of CAQ
TECAM Seminar on “ <i>Recirculation Systems and their Application in Aquaculture</i> ”	Montpellier, France 12-16 January 2004	CIHEAM/FAO/ IFREMER	Review basis of recirculation systems and compare systems, operations and applications
TECAM Advanced Seminar e on “ <i>Offshore Mariculture</i> ”	Zaragoza, Spain 17-22 May 2004	CIHEAM/Spain	Establish criteria on correct site; assessment of productive, operational and economic aspects of existing systems
SELAM Advanced course on Marketing of Seafood Products	Zaragoza, Spain 16-20 February 2004	CIHEAM/FAO	Review of critical factors shaping seafood markets, including aquaculture products
TECAM Advanced course on “ <i>Fish disease diagnosis and control on marine aquaculture</i> ”	Santiago de Compostela, Spain 13-24 September 2004	CIHEAM/Hosting Institute	Review health management of fish farms and updating of disease prevention and control methods
Consultation on Interaction between Capture Fisheries and Aquaculture	Rome, Italy 5-7 December 2003	AdriaMed	Identification of indicators on the interaction between capture fisheries and aquaculture