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Food and Agriculture
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منظمة
الأغذية والزراعة
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3rd Meeting of the Working Group on the Proposal of the Establishment of the Sub-Committee on Fisheries Management (WG 3)

17 December 2021

Additional/New Cost Estimation for Different Options

EXECUTIVE SUMMARY

- This document is originally prepared as WG 2/2/Sup.1, but revised based on the comments made in WG 2 by adding the new footnotes and text on Option C.

COFI - Fisheries Management Technical Discussions - Additional / New Cost Estimation for Different Options (WG 2/2/Sup.1/Rev)

Costs born by: FAO (*1) Host Member Other Members

(Unit: thousand USD)

	Meeting cost				Travel cost			Total	
	Translation of documents	Interpretation (incl. travel cost, if necessary)	Shipment of publication, etc.	Venue	FAO staff	Support for selected Developing Members	Members		
Option A: To create a specific and new Sub-Committee on Fisheries Management (SCFM)									
A-1	SCFM to be hosted by a Member	160	80	2	α (depending on hosts)	23	75	Travel fee to the host country	0 340+ α Travel fee
A-1 bis	SCFM to be hosted by a Member with hybrid modality	160	80	2	α	23		Travel fee to the host country, if physically attend	0 265+ α Travel fee
A-2	SCFM to be held in Rome	160	68		7		(75)(*2)	Travel fee to Rome	(310) 0 Travel fee
A-3	SCFM to be held in Rome with hybrid modality	160	68		7			Travel fee to Rome, if physically attend	235 0 Travel fee
A-4	SCFM to be conducted virtually	160	68						228 0 0
A-5	One of the three sub-committees to be held virtually on a rotational basis	160	68						228 0 0

*1: This does not mean that FAO has already committed to bear the cost. The existing Sub-Committees are supported by the extrabudgetary funding provided by host countries. The new sub-committee may also need such as extrabudgetary support. The Sub-Committee on Livestock, established by COAG, is also required to hold the 1st session subject to the availability of extrabudgetary resources.

* 2: If any financial mechanism is to be established, such as extrabudgetary funding by a host country, extrabudgetary funding by developed countries or any other external financial resources.

		Meeting cost				Travel cost			Total
		Translation of documents	Interpretation (incl. travel cost, if necessary)	Shipment of publication, etc.	Venue	FAO staff	Support for selected Developing Members	Members	
Option B: To enhance the utilization of the existing bodies (COFI and two sub-committees)									
B-1	A separate session back-to-back with one of the Sub-Committees	160	80	2	α	23 (or less, if some staff work for both SCs)	75 (or less, if a participant covers)	Travel fee to the host country, if different expert needed, or if total duration is more than five days	0 340+α Travel fee
B-2	A separate session back-to-back with COFI	160	68		7		(75)* (or less, if a participant covers)	Travel fee to Rome, if different expert needed, or if total duration is more than five days	(310) 0 Travel fee
B-3	Discussions at COFI (status quo)								0 0 0
Option C: To keep two sub-committees, but rearrange the ToR									
C-1	SCFT to be converted to SCFM					FAO may need to send additional staff in charge of fisheries management.		Travel fee to the host country, if different expert is needed.	0 0 0
C-2	SCA to be converted to the Sub-Committee on Fisheries Management and Aquaculture (SCFMA)					FAO may need to send additional staff in charge of fisheries management.		Travel fee to the host country, if different expert is needed.	0 0 0
Option D: To establish a working group under COFI to discuss specific topics related to fisheries management (if the number of topics is fewer than that for SCFM)									
D-1	A working group to discuss specific topics to be held in Rome	160	68		7		(75)*	Travel fee to Rome	(310) 0 Travel fee
D-2	A working group to discuss specific topics to be held in Rome with hybrid modality	160	68		7				235 0 0
D-3	A working group to discuss specific topics to be held virtually	160	68						228 0 0

Assumption for the cost estimation (based on those for SCFT)

(Unit: thousand USD)

Item	Details	Meeting at FAO HQ	Meeting in host Country
Translation of documents:	Pre-session and in-session translation costs + post-session translation/revision and printing of final report costs	160	160
Interpretation:	14 interpreters, including flights, DSA and terminals	68	80
Shipment of publication, etc.:	Shipment of FAO publications to be distributed at the meeting venue, etc.	-	2
Venue:	Red Room support staff and technical support + 1 secretariat room with PCs and printer/copier	7	Depending on hosts
Travel cost for FAO staff:	Up to 10 FAO staff, including flights, DSA and terminals	-	23
Support for selected Developing Members:	Support to 20 developing country participation	-	75