

WP3 Ensuring future operation and funding

List of scenarios presented in previous studies and reports

1. FishPi2

The need for a secretariat was investigated and discussed during the work in the fishPi2 WPI.

The role for the secretariat was determined as administrative, at least for the short and medium-term.

A secretariat could provide support to one or several RCGs.

The general tasks for the secretariat were mentioned as:

- Support the chairs to set up and run the RCG meeting(s);
- Support the chairs to report from RCG meeting(s);
- Support the chairs to organize and monitor intersessional subgroup work;
- Maintain the website for the RCGs.

Fishpi2 discussed the staff level required to fulfil the desired tasks and elaborated on the total costs for the service carried out by the secretariat.

Costs for the secretariat

Fishpi2 discussed the staff level required to fulfil the desired tasks and elaborated on the total costs for the service carried out by the secretariat. The detailed estimated costings are based on the provision of Secretariat Services to two RCGs (Baltic and NSEA+NA) each holding a five-day meeting and a two-day meeting.

In the example have been included 2 levels of staff and identified their skills and experiences.

RCG Co-ordinator - An individual with experience in the provision of Secretariat support for international organisations.

RCG Administrator - Familiar with and capable of efficient delivery of administrative services.

The detailed costs (time and euro) is outlined in table I. Should be noted that this is an example as a basis for future discussion. A budget of approximately €100 000- 120 000 would probably be sufficient to cover the needs for two RCGs (Baltic and NSEA+NA) including support for subgroup work. Several models for how the costs should be split could be considered. These include flat rates across MS or rates based on shares in the fisheries.

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Secretariat Roles and Tasks Description	Resource (Days)		Resource (Cost)		Travel	Subsistence	Expenses
	Co-ordinator	Administrator	Co-ordinator	Administrator			
Support the Chairs in setting up and running RCG meeting(s)							
<i>Venue</i> - support Chairs by provide details of accommodation, travel and other organizational information relevant for the meeting in accordance with the rules and procedures.	0,75	7,05	€ 300	€ 2 820			
<i>Participants</i> – support Chairs with updated participant lists (including mailing lists), lists of NCs, make sure participants are nominated in accordance with the rules and procedures	2,15	1,9	€ 860	€ 760			
<i>Observers</i> – support Chairs, if needed, in inviting observers to meetings and ensure conformation with rules and procedures	0,15	0,2	€ 60	€ 80			
<i>Agenda</i> – support Chairs in set up agendas and make sure the agenda is sent to participants in accordance with rules and procedures	11	5,1	€ 4 400	€ 2 040			
<i>Documents</i> - Keep track of documents for the RCGs and make them available for the participants in accordance with the rules and procedures	4,5	2,25	€ 1 800	€ 900			
Act as rapporteur during RCG meetings	14	2	€ 5 600	€ 800	€ 1 000	€ 2 000	
Support Chairs in reporting RCG meetings	20,25	2,95	€ 8 100	€ 1 180			
Support Chairs in tracking and coordinating recommendations and agreements	5	2,25	€ 2 000	€ 900			
Support the Chairs in organising and monitoring intersessional subgroup work	100,1	20	€ 40 040	€ 8 000	€ 1 500	€ 1 500	
Maintain the website (and help to establish it)	13	4	€ 5 200	€ 720			€ 22 000
RCG Updates and breifings for stakeholders	4	0,25	€ 1 600	€ 45			
RCG Outreach and Representation	4	0,11	€ 1 600	€ 20			€ 1 000
Finance	3,1	2,35	€ 1 240	€ 423			
Risk Register	0,25	0,01	€ 100	€ 2			
<i>Subject to financial model to support Secretariat</i>							
Contractual Arrangements	3,5	3	€ 1 400	€ 540			
Total for 1 RCG per year	185,75	46,37	€ 74 300	€ 8 347	€ 2 500	€ 3 500	€ 23 000
Total for 2 RCGs per year (assuming pan-regional subgroups)	271,4	72,74	€ 108 560	€ 8 693			
Proportion of FTE (based on 220 days P/A)	1,23	0,33					

Table 1. Example of budget for Secretariat Service for RCGs

FishPi2 also stressed the need to be examined if the Commission can pay part (or all) costs of the costs.

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2. RCG NA NS&EA and RCG-Baltic

2019

During the 2019 meeting, RCG NA NS&EA concluded that the RCGs have complex and extensive tasks but are presently not supported by central resources. The RCGs are expected to interact with a wide group of end-users. This is difficult since the work of RCGs is largely invisible resulting in end-users being either unaware of RCGs or having unrealistic expectations.

After discussion on the fishPi2 project, which identified the need for robust funding of central resources for RCG work to be effective and consistent, the RCG identified central resources needed are:

Secretariat for the RCG;

Website for the RCGs.

Also was concluded that the estimated total cost for a secretariat and to establish a webpage would be 130 000 euro the first year and 100 000 euros the following.

Models to finance

It was suggested that the MS share the costs of the central resources. This has advantages as RCGs and MS keep independence and control over how central resources are developed and utilized.

If MS agrees to finance the central resources this can be done in different ways eg. as a flat rate across MS, dependent on MS share in EMFF, or as combinations between the two. Below are tables (year 1 and year 2-5) showing examples of different MS contributions assuming different models. The example is including the 15 MS participating in RCG NE&EA, NA and Baltic.

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Regions					
Baltic, North Sea & Eastern Arctic and North Atlantic					
			Option 1	Option 2	Option 3
YEAR 1, Total cost	130 000 €				2 500 €
	EMFF sum 2014-2020	Distribution key	EMFF Distribution key	Flat rate	Flat rate of Option 3 + distribution key
Member State	€	%	€	€	€
BE	41 746 051	1,01	1 313	8 667	3 434
DK	208 355 420	5,04	6 552	8 667	7 162
DE	219 596 276	5,31	6 905	8 667	7 413
IE	147 601 979	3,57	4 642	8 667	5 803
EE	100 970 418	2,44	3 175	8 667	4 759
ES	1 161 620 889	28,10	36 528	8 667	28 491
FR	587 980 173	14,22	18 490	8 667	15 656
LV	139 833 742	3,38	4 397	8 667	5 629
LT	63 432 222	1,53	1 995	8 667	3 919
NL	101 523 244	2,46	3 193	8 667	4 772
PL	531 219 456	12,85	16 705	8 667	14 386
PT	392 485 464	9,49	12 342	8 667	11 282
FI	74 393 168	1,80	2 339	8 667	4 165
SE	120 156 004	2,91	3 778	8 667	5 189
UK	243 139 437	5,88	7 646	8 667	7 940
	4 134 053 943	100,00	130 000	130 000	130 000
			Option 1	Option 2	Option 3
YEAR 2 - 5, Total cost	100 000 €				2 000 €
	EMFF sum 2014-2020	Distribution key	EMFF Distribution key	Flat rate	Flat rate of Option 3 + distribution key
Member State	€	%	€	€	€
BE	41 746 051	1,01	1 010	6 667	2 707
DK	208 355 420	5,04	5 040	6 667	5 528
DE	219 596 276	5,31	5 312	6 667	5 718
IE	147 601 979	3,57	3 570	6 667	4 499
EE	100 970 418	2,44	2 442	6 667	3 710
ES	1 161 620 889	28,10	28 099	6 667	21 669
FR	587 980 173	14,22	14 223	6 667	11 956
LV	139 833 742	3,38	3 382	6 667	4 368
LT	63 432 222	1,53	1 534	6 667	3 074
NL	101 523 244	2,46	2 456	6 667	3 719
PL	531 219 456	12,85	12 850	6 667	10 995
PT	392 485 464	9,49	9 494	6 667	8 646
FI	74 393 168	1,80	1 800	6 667	3 260
SE	120 156 004	2,91	2 906	6 667	4 035
UK	243 139 437	5,88	5 881	6 667	6 117
	4 134 053 943	100,00	100 000	100 000	100 000

Table 2 Possible options for distribution of the costs between MS to fund central resources necessary for effective RCG work

2020

In the 2020 meeting was mentioned that the shared funding for data collection in the EMFF is based on national envelopes (per MS) and does not foresee EU-wide or regional funding mechanisms. MSs have so far not made funds available to support the administrative needs of regional coordination structures.

In principle, the MS was agreed upon, but the NCs requested more time to take this into account and to allocate national resources for the funding. Due to the timing was wrong as the financial planning for 2019 could not be changed anymore the task to establish the fundament for long-term funding and establishing supporting tools for RCG is one of the main aims for WP3.