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Organización
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WESTERN CENTRAL ATLANTIC FISHERY COMMISSION (WECAFC)

SIXTEENTH SESSION

Guadeloupe, 20-24 June 2016

Consideration of extra-budgetary funding

1. In the intersessional period (2014 -2015) the WECAFC Secretariat and Executive Committee made major efforts towards resource mobilization. Many projects were approved by resource partners and FAO and they are being implemented. Information on ongoing projects can be found in WECAFC/XVI/2016/4 (Intersessional activities) and WECAFC/XVI/2016/6 (Report of the secretary). Resource mobilization continues in 2016 -2017. A list of project proposals and concept notes in the pipeline can be found in WECAFC/XVI/2016/Ref.15.
2. In order to implement the (draft) Programme of Work 2016 -2017 substantial resources will be required. Under ongoing and pipeline projects many of the planned activities can be covered it appears.
3. Specific gaps in funding of Programme of Work (2016-2017) activities remain however in the following areas:
 - a. 100 000 USD under Activity 1.7: Not any funding in support of implementation of the SSF guidelines has been found so far.
 - b. 190 000 USD under activity 1.8: In terms of funds required to enable the Regional Working Group on IUU fishing to conduct its work effectively, only 36% of the 300 000 USD has been found so far (via CLME+ & NOAA).
 - c. 200 000 USD under activities 2.4 & 2.5: The work on fisheries statistics and resources inventories is benefiting from EU DG Mare, Blue Bridge and FAO TCP support, but only some 50% of the total funding needed has been found so far. The CLME+ project might be a potential resource partner for some of these activities, but more funds will be required.
 - d. 100 000 USD under activity 3.5: Not any funding in support of WECAFC work on fish supply chains and capacity building on fish quality and safety measures has been identified.
 - e. 80 000 under activity 3.13: No funding has been secured (as yet) for follow-up work on spawning aggregations of groupers and snappers by the Working Group on spawning aggregations.

4. Moreover, it has to be recognized that several of the projects that support implementation of Programme of Work activities only cover a sub-set of the WECAFC members.
5. If the WECAFC members decide to move forward with the establishment of a Regional Fisheries Management Organization (RFMO) in the WECAFC region, this would require extra-budgetary funding as well. The level of extra-budgetary funding required depends on the urgency and priority assigned by the members to the transition process.
6. Under a minimum budget scenario, where the WECAFC Commission and its Secretariat and would remain active until the formal establishment of the RFMO, and FAO would provide its usual technical assistance to the Commission, it is foreseen that the following extra-budgetary resources are required until the 17th regular session of WECAFC in 2018:

Activity	Timeframe	Budget (USD)
1st preparatory meeting	December 2016	150 000
2nd preparatory meeting	June 2017	150 000
Legislative assistance in drafting process	50 working days	25 000
Translation services	various	25 000
Total budget required		350 000

7. Under a budget scenario where members decide in favour of establishment of an RFMO and that the organization (to be established) starts in 2017 with performing the full range of functions of an RFMO, the following extra-budgetary resources would be required in the intersessional period:

Item	USD
Staffing of the RFMO secretariat (in support of FAO financed Secretary) (MCS officer, Fisheries stock assessment and Management trainer, IT staff)	400 000
Travel of secretariat and experts	100 000
2 RFMO/preparatory meetings	300 000
Technical workshops and capacity building (in 3 languages)	200 000
Scientific research (fish stock assessments)	300 000
Translations and legislative assistance	100 000
IT platform and communications	100 000
Total budget required	1 500 000

8. Under this scenario, stock assessments (one regional stock per year, e.g. spiny lobster, queen conch, mahi mahi, etc.), capacity building, MCS work and resource mobilization activities would increase substantially to enable the RFMO to carry out its full range of functions.
9. The WECAFC secretariat in its current form and size, with very limited human and financial resources, has reached the boundaries of what is possible in terms of supporting the day-to-day work for the Commission and its working groups. The time

required for mobilizing resources, internal approval processes, project implementation support, fulfilling monitoring and reporting requirements, communication with members, provision of technical assistance and capacity building, etc., is more than the current secretariat can provide.

10. It should be recognized that additional human resources will be needed for the secretariat, to ensure longer term resources mobilization and timely delivery of extra-budgetary resources financed projects. Such additional resources cannot be expected to come from FAO regular budget allocations.
11. Contributions to the WECAFC Trust Fund, which was established in 2012/2013 in support of the WECAFC Work Programme, with a Project servicing fee of only 5.9%, are required to enable the Secretariat to address gaps in technical assistance and advice to members.

SUGGESTED ACTIONS FOR THE COMMISSION

12. The Commission is invited to recognize the major efforts towards resource mobilization made by the Secretariat and Executive Committee in 2014-2015 and provide guidance, as appropriate, on how and where to mobilize additional resources for implementation of those activities under the Programme of Work that have insufficient resources.
13. The Members of the Commission are encouraged to contribute to the WECAFC Trust Fund to facilitate effective implementation of the Programme of Work and to enable the Secretariat to continue mobilizing additional resources.
14. The Commission is further invited to take into account the extra-budgetary requirements for the establishment process of an RFMO, in the discussions on the “Way forward in the process of strategic reorientation of WECAFC”.