

September 2014



منظمة الأغذية
والزراعة
للأمم المتحدة

联合国
粮食及
农业组织

Food
and
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of
the
United
Nations

Organisation
des
Nations
Unies
pour
l'alimentation
et
l'agriculture

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

ASIA-PACIFIC FISHERY COMMISSION

Executive Committee

Seventy-fifth Session

Colombo, Sri Lanka, 11-13 November 2014

APFIC BUDGET AND ADMINISTRATIVE MATTERS

Brief overview of the financial and budgetary aspects of APFIC

1. The operational budget for the APFIC budget for the past three biennia 2010-2014 is presented in table 1.
2. During the working biennium October 2012 to June 2014, the total direct financial contribution which supported the activities of the Commission or activities which directly respond to the work of the Commission was \$305,535.
3. This comprised \$123,535 of regular programme funding of the FAO Regional Office for Asia and the Pacific, which hosts the secretariat. An additional \$182,000 of *ad hoc* funding was provided through *ad hoc* allocations from within the FAO work programme, which were leveraged by the Secretariat.
4. The approximate value of the APFIC activities during working biennium October 2012 to June 2014 total \$553,632. This takes into account the significant amount of co-finance (\$248,097 equivalent to 45 percent of the total) that is generated through the participation of regional organizations, partners, private sector in APFIC events and activities.
5. Member country in-kind support (\$107,326) is presented in Table 2 and includes costs of participation of member countries and estimates of direct national costs for the Host Country arrangements for technical workshops, the 74th Executive Committee Meeting, the 5th APFIC RCFM and the 33rd Session of the Commission.
6. Regional partner organizations and private sector representatives contributed a further \$42,491 in-kind costs supporting their staff or resource person's participation in APFIC led activities. The in kind support of Regional partner organizations also continues to add considerable value and demonstrates the regional relevance to the activities of APFIC.
7. There was also considerable associated support (\$98,280) by donor funded projects in the region principally the Bay of Bengal Large Marine Ecosystem Project

(GCP/RAS/236/GFF) and the Strategies for Trawl Bycatch Management (GCP/RAS/269/GFF) which cooperated in convening and supporting participation of member countries to the RCFM and APFIC regional consultative workshops.

Linking the work of APFIC to the FAO “Regional Initiative on Blue Growth”

8. The regional level activities of the “Regional Initiative on Blue Growth” are funded from within regular programme resources. This has required some slight modification of APFIC regional workshop activities to accommodate the objectives of the regional initiative. This resulted in the re-tasking of the APFIC Regional Consultative workshops (see working paper APFIC EXCO-14-04).

Current allocation and expected allocation for the forthcoming biennium

9. The FAO Regular Programme allocation for the activities of APFIC were sustained during the current financial biennium of FAO (2014-2015) at a level commensurate with that of previous biennia. This figure belies a considerable shift from regular programme allocation (185,500 in the previous biennium to 123,535 in the 2012-2104) to ad hoc financing. The difference is that the inter-sessional work of the Commission may not be planned strategically under the ad hoc financing scenario.

10. The “Regional Initiative on Blue Growth” is likely to become a regular part of the work programme of FAO and the Regional Office for Asia and the Pacific and increasingly, activities of the Commission may need to be framed within this initiative to ensure the continued use of Regular Programme funds.

11. The Secretariat is confident that this will not compromise the workplanning processes of the Commission provided the core regular programme allocation is sustained. It is also expected that linkage to the “Regional Initiative on Blue Growth” will enable FAO Regular Programme funding support to be leveraged in support of technical and consultative activities identified as priorities by the Commission.

Budget for the current biennium of work of the Commission

12. The estimated budget for the core activities of the Commission’s proposed under the coming workplan are as follows (note that the APFIC biennial workplan does not coincide with the FAO financial planning biennium).

Date	Activity	Estimated Cost
<i>October 2014</i>	A regional review on IUU fishing in the APFIC region in collaboration with the BOBLME will be finalized.	\$30,000
<i>November 2014</i>	Convening of the Seventy-fifth Session of the APFIC Executive Committee (includes FAO staff travel and publication of the report)	\$16,000
<i>January 2015</i>	APFIC Secretary will take part in the “Freshwater, Fish, and the Future”, an international conference to be held FAO, Rome, 26–30 January 2015	\$2,600
<i>March 2015</i>	FAO/APFIC regional consultative workshop on the identified Commission priority theme covering the management of culture-based inland fisheries and the responsible enhancement of inland waters and development of regional guidance. (Includes FAO staff travel and publication of the report).	\$40,000
<i>May 2015</i>	FAO/APFIC will convene a second regional consultative workshop on the identified Commission priority theme covering regional blue growth. (Includes FAO staff travel and publication of the report).	\$50,000
<i>July–</i>	APFIC Secretariat liaise with APFIC members and contract key national	\$12,000

<i>November 2015</i>	and regional correspondents in the preparation of the APFIC regional overview of fisheries and aquaculture 2016.	
<i>March 2016</i>	Thirty-fourth Session of APFIC will be March 2016. The Sixth APFIC RCFM will be organized immediately preceding the Thirty-fourth Session of APFIC. (Includes FAO staff travel and publication of the report).	\$ 54,000
<i>June 2016</i>	APFIC Secretary will participate in the Thirty-second Session of COFI and the Sixth Meeting of the Network of Secretariats of Regional Fisheries Bodies (RSN) at FAO headquarters in Rome.	\$5,200
Total		\$209,200

Other emerging matters that relate to the work and budget of APFIC

13. Several FAO Member countries have indicated their interest in acceding to the APFIC Agreement and becoming members of the Asia-Pacific Fishery Commission. This is an indication of the value and relevance, accorded to the work of the Commission by FAO member countries.

14. It is not expected that this will increase costs of the Session of the Commission as Members must pay for their participation. It will however increase the number of potential participants at regional workshops and consultations.

Table 1: Breakdown of APFIC cash income and in-kind contributions over the past three biennia

Type	Sept 2009–Sept 2010 Chair: RO Korea		Oct 2010–Sept 2012 Chair: VietNam		October 2012–June 2014 Chair: India	
Cash income	FAO regular programme	\$172,000	FAO regular programme	\$185,500	FAO regular programme	\$123,535
	Member country (NOAA, USA)	\$35,000			FAO additional allocation	\$182,000
Total		\$207,000		\$185,500		\$305,535
In-kind contributions	Member countries	\$147,500	Member countries	\$143,000	Member countries	\$107,326
	FAO trust fund/project/donor	\$152,000	FAO Trust fund/FAO project	\$52,000	FAO trust fund	\$98,280
	FAO (ad hoc)	\$18,000	Regional organization partners	\$26,000	Regional organization partners	\$26,991
	Regional Organization partners	\$40,000			Private sector	\$15,500
Total		\$357,500		\$221,000		\$248,097
Total		\$564,500		\$406,500		\$553,632

Table 2: Budgetary breakdown for operation of the Commission and its activities for October 2012–June 2014

EXPENDITURES	FAO	APFIC Member Countries	Regional Organization Partners and Other Sources
Regional Consultation on Sustainable Intensification of Aquaculture in Asia and the Pacific, Bangkok, Thailand, 9–11 October 2012	\$49,700 (ad hoc)		
74 th APFIC Executive Committee Meeting India, 22–24 May 2013	\$20,591	\$3,000 (Government of India hosting, in-kind) \$2400 (APFIC member countries, in-kind)	
Regional Expert Workshop on Tropical Trawl Fishery Management, Phuket, Thailand, 30 September–1 October 2013	\$61,017	\$2,500 (DOF Thailand hosting, in-kind) \$2,500 (NOAA, USA, in-kind) \$3,000 (APFIC member countries, in-kind)	\$8,200 (BOBLME (GCP/RAS/236/GFF), in-kind) \$14,000 (REBYC II (GCP/RAS/269/GFF), in-kind)
Regional Technical Consultation on Development of Aquaculture Planning and Management Toolkit and Strategy Promoting its Adoption in Asia and the Pacific, Bangkok, Thailand, 27–29 November 2013	\$100,000 (ad hoc)		
5 th APFIC Regional Consultative Forum 19–21 June 2014, Hyderabad, India	\$17,914	\$40,000 (Government of India hosting, in-kind) \$14,886 (APFIC member countries, in-kind)	\$68,791 (BOBLME (GCP/RAS/236/GFF), in-kind) \$4,200 (REBYC II (GCP/RAS/269/GFF), in-kind) \$20,450 (Regional organization partners, in-kind) \$15,500 (Private sectors, in-kind)
33 rd APFIC Session 23–25 June 2014, Hyderabad, India	\$21,241	\$10,000 (Government of India hosting, in-kind) \$29,040 (APFIC member countries, in-kind)	\$3,089 (BOBLME, GCP/RAS/236/GFF, in-kind) \$6,541 (Regional Organization Partners, in-kind)
Others (publications, staff travel, etc.)	\$35,072		
Total	\$305,535	\$107,326	\$140,771

NOTE: In-kind costs are estimates largely based on travel costs of participation in meetings and workshops, plus other in-kind costs associated with hosting meetings (staff time, venue costs; logistics etc.)

SUGGESTED ACTION BY THE EXECUTIVE COMMITTEE

15. The Executive Committee is invited to advise the Secretariat on the applicability of the blue growth approach to the work of the commission, and how APFIC should work within the umbrella of the “Regional Initiative on Blue Growth”
16. The Executive Committee is further invited to consider:
 - How APFIC should respond to its potential resourcing limitations
 - The possibility of *ad hoc* contributions by member countries to the activities and workplan of the Commission and the mechanism for this.
 - How to reinforce the commitment of members to support costs of participation at APFIC events.