



FCWC
Fishery Committee For The
West Central Gulf Of Guinea

FCWC/CONF/DOC/005

2016 ANNUAL WORK PLAN AND BUDGET

NOVEMBER 2015

SECRETARIAT GENERAL

P.O.BOX – BT 62 Tema, GHANA / Email: secretariat@fcwc-fish.org / Tel: + 233 30 22 20 53 23/ Mob: +233 20 75 86 321

INTRODUCTION

FCWC activities during the past year 2015 are focused primarily on the fight against IUU fishing through the implementation of activities included in the Regional Action Plan against IUU fishing, especially through the support to initiatives of FAO Port States Measures application and the Project "Fisheries Intelligence and Monitoring, Control and Surveillance Support in West Africa". These actions aim to operationalize FCWC Convention on the pooling and sharing of information and data on fisheries within the committee's area, to ensure the implementation of a regional fisheries information system, to combat effectively IUU fishing. There will be pursued in 2016 with the support of other partners and sub-regional institutions.

The FCWC, faced with the need to maintain an efficient organization adapted to changes in the regional and international environment, and in light of its mission to promote cooperation among member states, this follows the logic of the establishment of fisheries partnerships with institutions and other stakeholders in the sustainable fisheries development.

As such, the Committee annual Work Plan and Budget of 2016 is the outcome of a common and inclusive regional approach, integrating various identified common interest actions with partners.

Those activities are part of the implementation of the FCWC 2011-2020 strategic plan, especially the achievement of the six (6) main technical and functional objectives, identified in the plan.

I. OBJECTIVES

- Contribute to the improvement of governance through appropriate cooperation between member countries in the management of fisheries resources under national jurisdiction.
- Promote exchanges of experience between the fisheries administrations in the sub-region fisheries in the implementation of regional plan to fight against IUU fishing and the strategic plan being finalized.

II. MATERIAL AND FINANCIAL RESOURCES

The Committee's activities will be funded from voluntary and obligatory contributions of Member States with regard to the functioning of the Secretariat

Planned technical activities will be conducted within the framework of the implementation of the TCP project preparation of the Strategic Plan (SP) and through the development of partnerships with ongoing projects in the region.

III. HUMANS RESOURCES

In addition to the permanent staff of the Secretariat General, the contribution of national experts from each member country fisheries administration will be needed.

Specialized international consulting services will be required in specific areas of policies, regulations and SCS for fisheries management.

IV. CONDITIONS OF ACHIEVEMENT

The achievement of this 2016 Work plan, is subject to a number of conditions. Besides the natural hazards that might occur, the member countries will have to accept to work with the General Secretariat of the Committee. To do this, they will need time to honor their contributions to the budget and provide the Committee in equipment and personnel.

Similarly, the identified partners and ongoing projects should continue harmoniously respecting the technical and financial commitments and following the established work timeline.

V. DETAILS OF ANNUAL WORK PLAN AND BUDGET - 2016

OBJECTIVE 1: REBUILD AND MAINTAIN STRONG FISHERIES RESOURCES THROUGH REFORMS OF POLICIES, PLANNING IN REGULATION COOPERATION, GOOD GOVERNANCE AND IMPROVED INSTITUTIONS - 273,000.00 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line				
					Q1	Q2	Q3	Q4	
Strategic Area1 Improvement of Policies, governance and Institutional arrangements	1.1 –Strengthen collaboration within Fisheries regional bodies and Institutions to promote regional integration								
		1.1.1	Develop work plan for the implementation of the MOU between FCWC and Sub-Regional Fisheries Commission (SRFC)	15,000.00	FCWC/ WARFP	X			
		1.1.2	Organize 1 consultative meeting with SRFC and WARFP-Ghana on the regional coordination of the WARFP	10,000.00	WARFP/FCWC	X	X		
		1.1.3	Follow-up on collaboration between ECOWAS and RFBs of the West Africa region (MOU / ECOWAS Regional Fisheries Policies)	10,000.00	ECOWAS/AU/FCW C/SRFC				
	Total 1.1- Strengthen collaboration within Fisheries regional bodies and Institutions to promote regional integration			35,000.00					
	1.2 - Review and operationalize existing legal frameworks to provide an enabling environment for the fisheries sector in the region								
		1.2.1	Assess FCWC Regional plan of action to combat illegal fishing and develop road map of implementation	15,000.00	WARFP	X	X		
		1.2.2	Operationalize FCWC Convention of minimum condition of access of fisheries/ Convention of pooling together and information sharing	40,000.00	ATLAFCO		X	X	
		1.2.3	Support member States to develop and implement fisheries management plan	20,000.00	FCWC/AE- NANSEN		X	X	
	Total 1.2 - Review and operationalization of existing legal frameworks to provide an enabling environment for the fisheries sector in the region			75,000.00					
	1.3 – Review the implementation of mid-term FCWC strategic plan 2011-2020								
		1.3.1	Evaluate the implementation of the first three-year (2012- 2014) strategic plan of the FCWC and elaborate the new plan 2015-2017	10,000.00	WARFP		X	X	
		1.3.2	Validate the midterm report and new three year plan 2015-2017	15,000.00	WARFP				X
Total 1.3. - Review of mid-term implementation of FCWC strategic plan 2011-2020			25,000.00						

CONTINUATION OF Strategic Area 1 Improvement of Policies, governance and Institutional arrangements	1.4 - Strengthen FCWC decision making process to improve its effectiveness in the fisheries management policies							
		1.4.1	Arrange and hold the 9th session of FCWC ministerial Conference,	75,000.00	WARFP+FCWC			×
		1.4.2	Arrange and hold the Advisory and Coordinating Committee meeting,	25,000.00	FCWC		×	
	Total 1.4 - Strengthen FCWC decision making process to improve its effectiveness in the fisheries management policies				100,000.00			
	1.5 –Review Regional approach in Fisheries Management policies and methods and propose adjustments for stakeholders participation in the fisheries Management process							
		1.5.2	Develop Experts and scientist network in fisheries	12,000.00	WARFP/USAID		×	
		1.5.3	Review and organize training session of fisheries management in the region	26,000.00	WARFP/USAID		×	
	Total 1.5 - Review Regional approach in Fisheries Management policies and methods and propose adjustments for stakeholders participation in the fisheries Management process				38,000.00			

OBJECTIVE 2: DEVELOP AND IMPLEMENT APPROPRIATE MANAGEMENT FRAMEWORKS TO ENSURE THAT MAXIMUM ECONOMIC AND SOCIAL BENEFITS ARE DRAWN FROM REGIONAL AND INTERNATIONAL TRADE OF FISH AND FISHERY PRODUCTS - 99,000.00 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line				
					Q1	Q2	Q3	Q4	
Strategic Area 2: Conservation and responsible use of fisheries resources	2.1- Strengthen Cooperation with fisheries associations to ensure awareness on sustainable fisheries management								
		2.1.1	Hold collaborative meeting with NAFAG to better implement the MOU	4,000.00	FCWC	X			
		2.1.2	Extend the Initiative on the MOU with NAFAG to the other member states	4,000.00	FCWC	X	X	X	
		2.1.3	Establish Collaborative platform with regional fishers associations to strengthen application of fisheries policies	10,000.00	FCWC	X			
		TOTAL 2.1- Strengthen Cooperation with fisheries associations to ensure awareness on sustainable fisheries management		18,000.00					
	2.2 - Implement the Convention on Pooling and sharing of fisheries information in FCWC region								
		2.2.1	Support a sub-regional Fisheries information system (Through the management of Basecamp on regular basis)	15,000.00	TMT+FCWC	X	X	X	X
		TOTAL 2.2 - Implement the Convention on Pooling and sharing of fisheries information in FCWC region		15,000.00					
	2.3 - Develop and implement strategies and mechanisms for members states to enforce laws and regulations								
		2.3.1	Follow-up with member States on the implementation of FAO's Port State Measures Agreement.	8,000.00	FCWC		X	X	
		2.3.2	Follow-up with member States on the establishment of national fisheries register	8,000.00	FCWC		X	X	
	2.3.3	Arrange and organize the validation workshops of studies on implementation of EU regulations and PSMA application.	50,000.00	AfDB	X				
	TOTAL 2.3 - Develop and implement binding mechanisms for the application by members states of laws and regulations		66,000.00						

OBJECTIVE 3 : STRENGTHEN THE CAPACITIES OF TRADITIONAL FISHERMEN OF MEMBER COUNTRIES AND OTHER OPERATORS TO CREATE SUSTAINABLE MEANS OF EXISTENCE FOR THEIR POPULATIONS FROM EXPLOITATION, PROCESSING AND MARKETING OF THEIR FISHERIES RESOURCES - 37,000.00 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line				
					Q1	Q2	Q3	Q4	
Strategic Area3 : Improvement of management of artisanal fisheries and livelihood of fishers and operators	3.1 Analyze Sub regional trade of products of maritime fisheries and value the findings								
		3.1.1	Conduct regional studies on the value of the fisheries sector	12,000.00	FCWC / FAO			X	
		3.1.2	Organize a regional workshop on fish trade in West Africa region	25,000.00	FCWC/WORLD FISH CENTER			X	
	TOTAL - 3.1 Analyze Sub regional trade of products of maritime fisheries and value the findings			37,000.00					

OBJECTIVE 4 : STRENGTHEN THE COUNTRIES CAPACITY FOR A SYSTEM OF EFFECTIVE, EFFICIENT AND SUSTAINABLE FISHERIES MONITORING, CONTROL AND SURVEILLANCE (MCS), AND IMPLEMENT THE MECHANISMS OF EFFECTIVE REGIONAL COOPERATION IN SCS AND OPERATE TO PUT AN END TO ILLEGAL, UNREPORTED AND UNREGULATED FISHING IN THE WEST CENTRAL OF THE GULF OF GUINEA
- 187,000.00 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line			
					Q1	Q2	Q3	Q4
Strategic Area 4 : Monitoring, Control and Surveillance (MCS) and fight against IUU	4.1. Support the operationalization of the Regional Task Force (RTF) to combat IUU							
	4.1.1	Hold relevant consultations on the cost of the IUU fishing in the region	20,000.00	WARFP	X			
	4.1.2	Provide in-country support to MCS activities on request from TF members	40,000.00	TMT	X			
	4.1.3	Arrange and hold 2 West Africa Task Force meetings (1 Conjointly with the Conference of Ministers)	44,000.00	TMT	X	X	X	X
	4.1.4	Arrange and hold one regional training workshop on fisheries intelligence analysis; strengthened regional MCS planning and cooperation; and presentation of studies	22,000.00	TMT		X		
	4.1.5	Arrange and hold national level workshops and technical expert engagement to support implementation and capacity of the National Working Groups of the West Africa Task Force	28,000.00	TMT			X	
	TOTAL 4.1- Support the operationalization of the regional West Africa Task Force (RTF) to combat IUU		154,000.00					
	4.2 - Assess and strengthen national and regional legal frameworks to fight against IUU fishing							
	4.2.1	Carry out at national and regional level, studies on legal frameworks	10,000.00	ATLAFCO/TMT	X	X		
	4.2.2	Validation workshop of above studies and training seminar to improve awareness and enforcement on fisheries policies, laws and regulations	23,000.00	TMT		X		
TOTAL 4.2 - Assess and strengthen national and regional legal frameworks to fight against IUU fishing		33,000.00						

OBJECTIVE 5 : STRENGTHEN THE COOPERATIVE RESEARCH AND MAKE SURE THAT DECISIONS ON RESOURCES ARE BASED ON A SOUND KNOWLEDGE, A SCIENTIFIC METHODOLOGY AND ON BEST AVAILABLE INFORMATION - 175,000.00 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line			
					Q1	Q2	Q3	Q4
Strategic Area : 5 Research in fisheries and related disciplines	5.1 - Develop and implement Systems, Tools and Methodologies for fisheries data collection, analysis and information dissemination							
	5.1.1	Design well-defined sample based/frame work fisheries surveys tools	30,000.00	TCP-FAO		X	X	X
	5.1.2	Develop National Fisheries Information Systems	25,000.00	FAO				X
	TOTAL 5.1 - Develop and implement Systems, Tools and Methodologies for fisheries data collection, analysis and information dissemination		55,000.00					
	5.2 - Improve National and Regional capacity for fisheries data collection and analysis							
	5.2.1	Train national and regional level staff on Fisheries Statistics/Data Collection and Analysis Procedures, methodologies and tools	42,000.00	FAO				X
	TOTAL 5.2 - Improve National and Regional capacity for fisheries data collection and analysis		42,000.00					
	5.3- Develop cooperation approaches with the existing regional fisheries research institutes to improve fisheries, marine environment and climate change research							
	5.3.1	Support the Marine Thematic Action of the AUC-EU Initiative on Monitoring for Environment and Security in Africa (MESA) - Contribution to the cooperative approach with the Consortium	10,000.00	FCWC/ MESA/USAID		X	X	
	5.3.2	Contribute to the regional approach in focused research and technology development enabling to combat IUU in Sub-region	10,000.00	FCWC/ MESA/USAD			X	X
TOTAL 5.3 - Develop cooperation approaches with the existing regional fisheries research institutes to improve fisheries, marine environment and climate change research		20,000.00						

CONTINUATION OF Strategic Area : 5 Research in fisheries and related disciplines	5.4 – Increase use of science and applied research to improve fisheries policies and management, and practices for aquaculture development								
	5.4.1	Ensure the Regional coordination of the USAID / SFMP management coordination and lead collection of samples within the CCLME sub-region -	5,000.00	FCWC/ USAID			×		
	5.4.2	Conduct stock identification study with FC, and UCC/URI within the framework of a collaborative research Programme.	18,000.00	USAID			×		
	5.4.3	Organize a regional workshop on fishing capacity including IUU, catch reconstruction, open access and challenges of effort reduction.	10,000.00	USAID/ FCWC, SFMP / FSSD			×		
	5.4.4	Conduct scientific researches to identify the constraints and challenges undermining the development of aquaculture potential	10,000.00	WARFP			×	×	
	5.4.5	Organize regional training sessions on new approaches of aquaculture development	15,000.00	WARFP			×	×	
TOTAL5.4 - Increase use of science and applied research to improve fisheries policies and management, and practices for aquaculture development			58,000.00						

OBJECTIVE 6 : ENSURE THE EFFECTIVE IMPLEMENTATION OF THE COMMITTEE'S WORK THROUGH A RESULTS-BASED MANAGEMENT, AN IMPROVED COMMUNICATION AS WELL AS BETTER SYSTEMS AND TOOLS FOR FINANCIAL, HUMAN MANAGEMENT AND KNOWLEDGE.

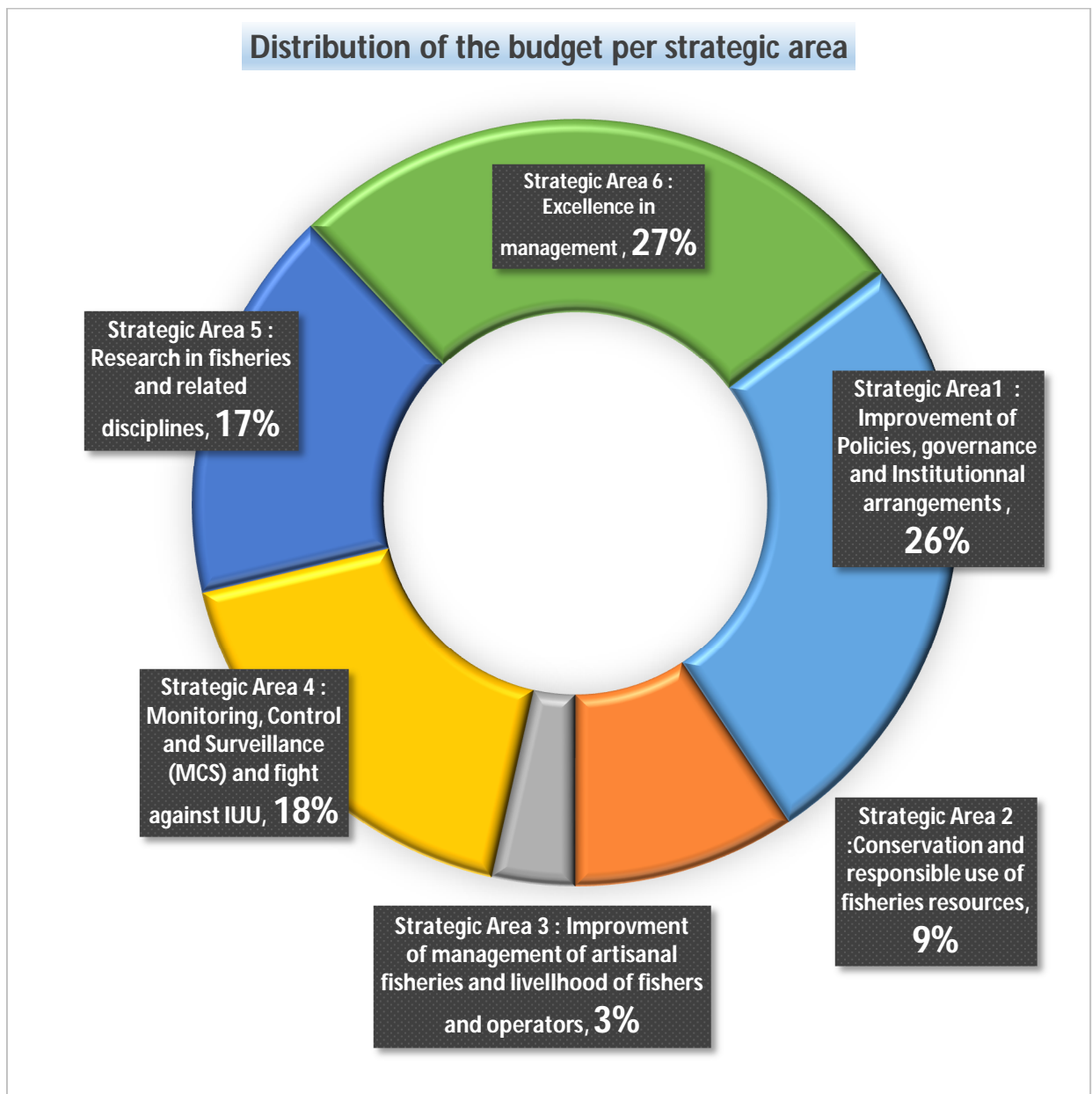
283 000 USD

Objectives/ Strategic area	Planned Activities	Sub-activities	Cost USD	Source of Funds/ Supporting partner	Time-line				
					Q1	Q2	Q3	Q4	
Strategic Area 6 : Excellence in management	6.1. - Human Resources (Remuneration of Secretariat Staff)								
		6.1.1	Salary of the personnel of the Secretariat General	24,000.00	FCWC/TMT	X	X	X	X
		6.1.1.	Allowances and other related cost of the personnel	20,000.00	FCWC	X	X	X	X
		TOTAL 6.1 - Human Resources (Remuneration of Secretariat Staff)		44,000.00					
	6.2- Capacity building of the personnel of the Secretariat General								
		6.2.1	Develop, adopt and implement an administrative, financial and accounting procedures manual	25,000.00	FCWC		X		
		6.2.2	Sponsor international training for the Staff	20,450.00	WARFP		X	X	
		TOTAL 6.2- Capacity building of the personnel of the Secretariat General		45,450.00					
	6.3 - Administrative cost / General Operating Expenses (GOE)								
		6.3.1	Water, electricity, internet and phone	4,000.00	FCWC	X	X	X	X
		6.3.2	Stationeries, small materials and other expendables	1,200.00	TMT	X	X	X	X
		6.3.3	Photocopy, maintenance, office cleaning, liaison officer and other services and purchases	3,300.00	TMT	X	X	X	X
		6.3.4	Transport and Travel, fuel and vehicles maintenance and repair expenses	10,000.00	FCWC	X	X	X	X
		6.3.5	Reception and other related expenses	10,000.00	FCWC	X	X	X	X
		6.3.6	Bank commissions and similar charges	2,000.00	FCWC	X	X	X	X
		6.3.7	Other operating expenses and Miscellaneous	2,000.00	FCWC	X	X	X	X
		TOTAL 6.3 - Administrative cost / General Operating Expenses (GOE)		32,500.00					

CONTINUATION OF Strategic Area 6 : Excellence in management	6.4. - Procurement of Equipment for Secretariat capacity strengthening								
	6.4.1	Procure 1 vehicle for FCWC Secretariat	30,000.00	WARFP		×			
	6.4.2	Procure IT equipment for FCWC secretariat	19,550.00	WARFP		×	×		
	6.4.3	Procure equipment for Regional fisheries DATA CENTER	30,000.00	FAO		×			
	6.4.4	Procure three (3) pieces Air-conditioning equipment for the Secretariat	1,500.00	FCWC		×	×		
	6.4.5	Procure Office equipment and furniture for the Secretariat	1,000.00	FCWC		×	×		
	6.4.6	Other office material and work tools	2,000.00	FCWC		×	×	×	
	TOTAL 6.4 - Procurement of Equipment for Secretariat capacity strengthening		84,050.00						
	6.5. Strengthen the communication strategy to improve the visibility of the Secretariat								
	6.5.1	Prepare and adopt an integrated communication strategy for FCWC including engagement of a communications expert	17,000.00	WARFP+TMT	×				
	6.5.2	Develop Awareness tools to facilitate the implementation of the communication strategy	5,000.00	FCWC	×	×	×	×	
	6.5.3	Maintain, update and improve efficiency FCWC website	5,000.00	WARFP	×	×	×	×	
	TOTAL 6.5- Strengthen the Secretariat communication strategy to improve the visibility of the Secretariat		27,000.00						
	6.6. Co-financed activities, follow up of regional meetings attendance and visits in members states to ensure better application of recommendations of the Conference of Ministers								
	6.6.1	Travel and transport in the sub-region	10,000.00		×	×	×	×	
	6.6.2	DSA for co-financed activities with partners and regional institutions	15,000.00	FCWC	×	×	×	×	
	6.6.3	Project inception Workshop of the FAO TCP - Strengthening Routine Fisheries Data Collection in West Africa -	25,000.00	FCWC/FAO	×				
TOTAL - 6.6. Co-financed activities, follow up of regional meetings attendance and visits in members states to ensure better application of recommendations of the Conference of Ministers		50,000.00							

Total global	1,006,000.00		
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Illustration 1 : Distribution of the budget per strategic area



CONCLUSION

The ultimate objective of the FCWC through the development of the work plan and annual budget to ensure better governance of fisheries in FCWC area. A topic of a very important issue for both Member States and the institutional and technical partners whose financial support is expected in the implementation of identified activities.

The overall budget of the Committee in respect of the 2016 financial year is amount to **ONE MILLION SIX THOUSAND (1,006,000.00) US DOLLARS**, whose about **SEVEN HUNDRED THOUSAND (700,000.00) US DOLLARS**, available from partners, for the implementation of the technical activities identified at the level of projects to support the FCWC, in other word about **70% of the total amount of 2016 budget**.

The mandatory contribution of member states to the budget is estimated at **TWO HUNDRED AND FIFTY THOUSAND (250,000.00) US DOLLARS** and is essential for the continuation of the smooth running of the Secretariat, in terms of equipment, mobilization of partner's support, and the coordination of all projects supporting activities under this 2016 year. This is in addition to member states voluntary contributions to the operating budget of the Secretariat General.

We would like to acknowledge the commitment of these partners and urge member states for their effort into mobilizing their contribution to the budget of the committee.

ANNEX : DISTRIBUTION OF MEMBERS COUNTRIES CONTRIBUTIONS

EXPECTED CONTRIBUTIONS FROM MEMBERS STATES TO FCWC 2016 BUDGET				
Countries	Fixed amount (Basic fee) 60 %	%	Variable amount (Fish Production) 40 %	TOTAL
Bénin	25,000	1.8	1,800.00	26,801.80
Côte d'Ivoire	25,000	6.0	6,000.00	31,006.00
Ghana	25,000	39.0	39,000.00	64,039.00
Liberia	25,000	1.2	1,200.00	26,201.20
Nigeria	25,000	49.2	49,200.00	74,249.20
Togo	25,000	2.8	2,800.00	27,802.80
Total	150,000.00	100	100,000.00	250,000.00