



FIFTH ORDINARY MEETING OF THE
RAC/REMPEITC-Caribe
STEERING COMMITTEE

OSC 5/5/1
11 May 2010
Original: English

AGENDA ITEM 5

Work Program and Budget 2010-2011

Submitted by RAC/REMPEITC-Caribe

SUMMARY

Executive Summary: This document contains the draft work program and budget which will become Section 4 of the 2010 -2011 Strategic Plan on approval of the Steering Committee

Action to be Taken: Paragraph 5

General

1 The Annex to this document is the draft work program and budget for the 2010 – 2011 biennium. Section **4.A** of the Annex presents the Strategic Plan Program and the Sub-Programs. The numbering denotes that the Strategic Plan Program and Sub Program goals.

2 The level of activities may be different for each country based on the development of their national programs. Proposed Program Activities are detailed in Section **4.B** of the Draft Plan and found in the Annex to this document.

Funding

3 Funding of the activities of the Center continues to be a challenge. Section 4.B of the Draft Plan (found in the Annex to this document), details the estimated funds required to execute the program activities along with the “in kind” support needed for the activities. Primary “in kind” support is host country cost to support a mission. Additional “in kind” support includes donation of experts to instruct courses, equipment deployment costs in support of instruction, training and exercises. The center is utilizing a database to capture these costs for appropriate recognition.

Work Schedule

4 Section **4.C** of the Draft Plan, found in the Annex to this document, details the schedule of activities to be conducted under the Work Program. Assumptions are made that the appropriate level of funding and in-kind support for the activity is provided. Assumptions are also made that Host Countries provide in-kind support under the Host Country Requirements within the timeframes indicated.

Action

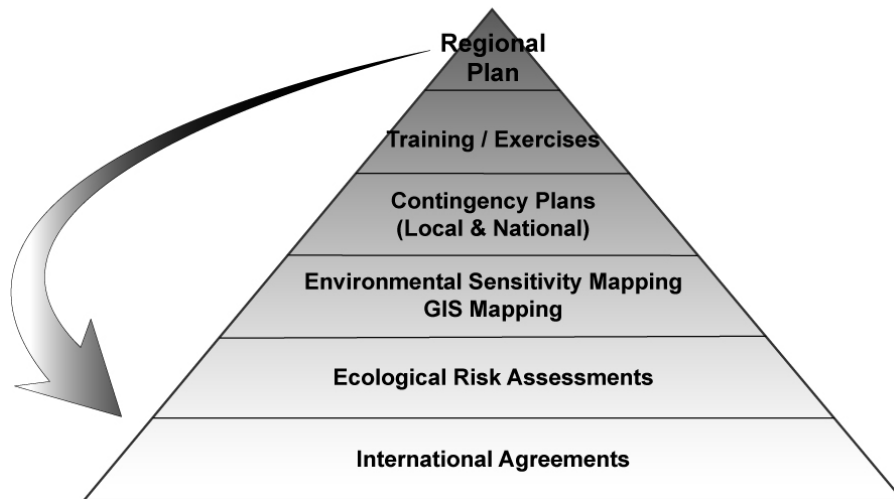
5 The Steering Committee is invited to consider the above points regarding the Work Plan and Budget for 2010-2011 and approve the Annex of this document as Section 4 of the 2010 -2011 Strategic Plan.

SECTION 4: 2010-2011 Work program and budget

Notes on the Work Program and Budget

RAC/REMPEITC-Caribe's activities can be visualized utilizing the following diagram. The foundation of activities is facilitation of the implementation of international agreements by countries in the region. The next layer of activities involve the identification and assessment of risk of oil, hazardous materials and noxious substance spills, along with the identification of the risk and impacts from those spills. The third area of activity is the mapping of the associated risk and potential impacts through Environmental Sensitivity Index Mapping. Contingency plans are developed at the local and national levels which are then implemented through training and exercises. Gaps which are identified in the training and/ or exercises are addressed using the same process as shown by the arrow. Once fully developed, National Contingency Plans are integrated into regional plans.

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Thematic framework for the Centre's work program

Section 4.A presents the Strategic Plan Program and the Sub Programs for the Centre. The numbering of the Activities follows the Programs and Sub-programs convention. For example, the Program and Sub- program denoted by **4.1** - details activities under the Program of "Development, Updating and Testing National Contingency Plans". The activities under this Program are further divided into Sub Programs with an alphabetic character. For example; **4.1.a** denotes activities under the "Development of Sub-regional Contingency Plans for the Island States and Territories under the Azure Seas Project". Individual activities or missions are numbered sequentially under the Sub Programs.

Section 4.B of the Plan, details the estimated funding required to conduct the program activities along with the "in kind" support needed for the activity. Primary "in kind" support is host country cost to support a mission. Additional "in kind" support

includes donation of experts to instruct courses, equipment deployment costs in support of instruction, training and exercises.

Section 4.C of the Plan details the schedule of activities to be conducted under the Work Program. Assumptions are made that the appropriate level of funding and in kind support for the activity is provided. Assumptions are also made that Host Countries provide in kind support under the Host Country Requirements within the timeframes indicated.

Section 4.A – Strategic Plan Program and Sub-Program

Full Ref	Program #	Program	Sub Program #	Sub-program
4.1.a	4.1	Development, updating and testing of National Contingency Plans	a	Development, updating and testing of National Contingency Plans (National Workshops)
4.1.b	4.1	Development, updating and testing of National Contingency Plans	b	Ecological Risk Assessments
4.1.c	4.1	Development, updating and testing of National Contingency Plans	c	National Environmental Sensitivity Index Mapping
4.2.a	4.2	Development of multilateral Contingency Plan	a	Development of sub-regional Contingency Plans for Island States and Territories – Project “Azure Seas”
4.2.b	4.2	Development of multilateral Contingency Plan	b	Development of Sub-regional Contingency Plans for Central America - CA CAOP Project
4.2.c	4.2	Development of multilateral Contingency Plan	c	Regional Workshops on Environmental Sensitivity Index Mapping
4.2.d	4.2	Development of multilateral Contingency Plan	d	Development / Harmonization of Dispersant Policy
4.2.e	4.2	Development of multilateral Contingency Plan	e	Regional Pollution Exercises
4.3.a	4.3	Training and Workshops	a	OPRC Train the Trainer
4.3.b	4.3	Training and Workshops	b	OPRC (Introductory Level)
4.3.c	4.3	Training and Workshops	c	OPRC Level 1 Training Course
4.3.d	4.3	Training and Workshops	d	OPRC Level 2 Training Course
4.3.e	4.3	Training and Workshops	e	OPRC Level 3 Training course
4.3.f	4.3	Training and Workshops	f	Training Courses on Ballast Water Management (GloBallast Partnership)
4.3.g	4.3	Training and Workshops	g	Introduction to HNS – Operational Level
4.3.h	4.3	Training and Workshops	h	Introduction to HNS – Manager Level
4.3.i	4.3	Training and Workshops	i	MARPOL 73/78 and its Annexes
4.3.j	4.3	Training and Workshops	j	Anti-Fouling Systems
4.4.a	4.4	Regional meeting of national authorities responsible for prevention, preparedness and response	a	Caribbean Island States and Territories
4.4.b	4.4	Regional meeting of national authorities responsible for prevention, preparedness and response	b	Latin American Countries (ROCRAM, ROCRAM-CA, NEP, CPPS)

Section 4.A – Strategic Plan Program and Sub-Program

Full Ref	Program #	Program	Sub Program #	Sub-program
4.5.a	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	a	UNEP Meetings (including Cartagena Convention and its Protocols)
4.5.b	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	b	IMO MEPC Instruments– OPRC/ MARPOL/ AFS / BWM Convention
4.5.c	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	c	GEF/UNDP/IMO GloBallast Partnerships
4.5.d	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	d	Gulf of Honduras
4.5.e	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	e	GEF/UNEP/CABI Mitigating the Threats of Invasive Alien Species in the Insular Caribbean Project
4.5.f	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	f	Annual Oil Spill Conferences
4.5.g	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	g	IMO Meetings (MEPC, OPRC / HNS, TC)
4.5.i	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	h	REMPEITC-Caribe Meetings
4.5.j	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	i	CRRT Meetings
4.5.k	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	j	Operationalization of the Caribbean Sea Commission (CSC) Meetings
4.5.l	4.5	Consulting Services and Supporting of International Conventions, Programs & Activities	k	Other meetings not mentioned above (ARPEL, IPIECA, etc.)
4.6.a	4.6	Information, Public education & Awareness	a	Public Relations (website / brochures)
4.6.b	4.6	Information, Public education & Awareness	b	Information Systems (GIS)
4.7.a	4.7	Miscellaneous	a	RAC/REMPEITC-Caribe Staff Training
4.7.b	4.7	Miscellaneous	b	Miscellaneous

SECTION 4.B WORK PROGRAM AND BUDGET 2010 - 2011

Activity #	Program / Activity	Direct Funding			In-kind support			Total	
		Committed		Req'd	Committed		Req'd	Total Activity Cost	Total Amount Committed
		Source	Amount (d)	Sub Total (a)	Source	Amount (e)	Sub Total (b)	(a) + (b)	(d) + (e)
4.1.a.1	Multiple Workshops (2) on developing cooperation with National Support Agencies/ NCP Committees - CAOP Project - Honduras /Panama			\$30,000				\$30,000	\$0
4.1.c.1	Environmental Sensitivity Index Mapping - St. Lucia			\$20,000				\$20,000	\$0
4.2.a.1	Update of the Caribbean Island OPRC Plan based on the recommendations made during the Regional Workshop on Regional cooperation mechanisms for responding to oil spills			\$10,000				\$10,000	\$0
4.2.b.1	Strategic Planning Workshop CAOP development. - CAOP Project			\$40,000				\$40,000	\$0
4.2.c.1	Regional workshop on environmental sensitivity index mapping - CAOP Project			\$40,000				\$40,000	\$0
4.2.e.1	MOBEX 2010 - Brazil (3 staff attendance)	IMO	\$7,500	\$7,500				\$7,500	\$7,500
4.3.a.1	Train the Trainer Course for Caribbean Islands			\$40,000				\$40,000	\$0
4.3.a.2	Train the Trainer Course for Central America			\$40,000				\$40,000	\$0
4.3.d.1	Regional OPRC Level 2 Course for supervisors and On-scene Commanders. Host Country: Columbia			\$40,000				\$40,000	\$0
4.3.d.2	Regional OPRC Level 2 Course for supervisors and On-scene Commanders. Host Country: Suriname			\$40,000				\$40,000	\$0
4.3.f.1	Regional Ballast Water Management Introduction Course (English, 10 countries)			\$50,000				\$50,000	\$0
4.3.f.3	Regional Ballast Water compliance, monitoring and enforcement training course (English)			\$45,000				\$45,000	\$0
4.3.f.4	Regional Workshop on the Legal Implementation Ballast Water Management Convention in Honduras	IMO (COCA-TRAM)	\$2,000	\$2,000				\$2,000	\$2,000
4.3.h.1	Regional Seminar for decision-makers on the ratification & Implementation of the OPRC-HNS Protocol	IMO	\$40,000	\$40,000				\$40,000	\$40,000
4.3.i.2	Regional Workshop on MARPOL Convention (MARPOL). Joint UNEP IMO Workshop in Panama.	UNEP / USCG	\$22,400	\$22,400				\$22,400	\$22,400
4.3.i.1	Regional Workshop on Annex I & V to the MARPOL Convention. Host Country: Bahamas	IMO	\$40,000	\$40,000				\$40,000	\$40,000
4.3.j.1	Anti Fouling Workshop (English). Host Country: St. Lucia	IMO	\$40,000	\$40,000	DNV, IACP (OAS), CSA	\$2,000	\$6,000	\$40,000	\$42,000
4.3.j.2	Anti Fouling Workshop (Spanish)			\$30,000				\$30,000	\$0
4.4.a.1	OPRC -Focal Point Meeting (Caribbean Island States & Territories)			\$80,000				\$80,000	\$0
4.4.b.1	Attending the OPRC Focal Point Meeting Central America (ROCRAM CA) (attendance to 3 meetings)	IMO	\$6,000	\$6,000				\$6,000	\$6,000
4.5.a.1	14th IGM Meeting - October 2010, Cartagena, Colombia	USCG	\$1,500	\$1,500				\$1,500	\$1,500
4.5.b.1	Attendance of one RAC/REMPEITC-Caribe staff member to the OPRC-HNS Technical Group Meetings - London (*attendance to three meetings)	IMO / TOTAL SA	\$13,100	\$9,000				\$9,000	\$13,100
4.5.c.1	Establishment of National Ballast Water Management Status Assessments : Trinidad & Tobago, Jamaica, Bahamas, Venezuela	GBP	\$60,000	\$60,000				\$60,000	\$60,000
4.5.c.2	Second GloBallast Project Task Force Meeting. One consultant from RAC/REMPEITC-Caribe to attend	GBP	\$5,000	\$5,000				\$5,000	\$5,000
4.5.c.3	Second GloBallast Regional Task Force Meeting			\$75,000				\$75,000	\$0
4.5.e.1	GEF / UNEP / CABI / Mitigating the Threat of Invasive Species in the Insular Caribbean	IMO	\$2,500	\$2,500				\$2,500	\$2,500
4.5.f.1	RAC/REMPEITC-Caribe consultants attendance at the International Oil Spill Conference	USCG / TOTAL	\$5,000	\$5,000				\$5,000	\$5,000

Activity #	Program / Activity	Committed			Req'd			Total Activity Cost (a) + (b)	Total Amount Committed (d) + (e)
		Source	Amount (d)	Sub Total (a)	Source	Amount (e)	Sub Total (b)		
4.5.g.1	Regional Maritime Advisors Workshop	IMO	\$2,000	\$2,000				\$2,000	\$2,000
4.5.h.1	5th Ordinary Steering Committee Meeting	N.A.	\$5,715	\$5,715				\$5,715	\$5,715
4.5.i.1	Meeting of the CRRT (attendance to two meetings)	USCG	\$5,000	\$5,000				\$5,000	\$5,000
4.5.j.1	WS - Operationalisation of the Caribbean Sea Commission (CSC)	IMO	\$1,500	\$1,500				\$1,500	\$1,500
4.6.a.1	External Communication Development (Website - Brochures)			\$2,000				\$2,000	\$0
4.6.b.1	Assessment of maritime traffic in the Wider Caribbean Region (GIS)	IMO	\$55,000	\$55,000				\$55,000	\$55,000
4.7.a.1	Oil Spill Clearance Course UK - OSLR	Total SA	\$5,000	\$5,000				\$5,000	\$5,000
4.7.a.2	Oil Spill Preparedness & Response Course	Total SA	\$2,200	\$2,200				\$2,200	\$2,200
TOTALS			\$321,415	\$899,315		\$2,000	\$6,000	\$905,315	\$323,415

SECTION 4 C

RAC/REMPEITC-Caribe Work Programme Schedule 2010 - 2011

Activity	Schedule 2010 / 2011	2010				2011			
		1	2	3	4	1	2	3	4
4.1.a.1	Multiple Workshops (2) on developing cooperation with National Support Agencies/ NCP Committees - CAOP Project - Honduras /Panama								
4.1.c.1	Environmental Sensitivity Index Mapping - St. Lucia								
4.2.a.1	Update of the Caribbean Island OPRC Plan based on the recommendations made during the Regional Workshop on Regional cooperation mechanisms for responding to oil spills								
4.2.b.1	Strategic Planning Workshop CAOP development. - CAOP Project								
4.2.c.1	Regional workshop on environmental sensitivity index mapping - CAOP Project								
4.2.e.1	MOBEX 2010 - Brazil			Aug					
4.3.a.1	Train the Trainer Course for Caribbean Islands								
4.3.a.2	Train the Trainer Course for Central America								
4.3.d.1	Regional OPRC Level 2 Course for supervisors and On-scene Commanders. Host Country: Columbia								
4.3.d.2	Regional OPRC Level 2 Course for supervisors and On-scene Commanders. Host Country: Suriname								
4.3.f.1	Regional Ballast Water Management Introduction Course (20 States & Territories)								
4.3.f.3	Regional training course on Ballast Water compliance, monitoring and enforcement (GloBallast)								
4.3.f.4	Regional Workshop on the Legal Implementation Ballast Water Management Convention in Honduras		Jun						
4.3.h.1	Regional Seminar for decision-makers on the ratification & Implementation of the OPRC-HNS Protocol								Nov
4.3.i.3	Regional Workshop on MARPOL Convention (GISIS)		May						
4.3.i.2	Regional Workshop on Annex I & V to the MARPOL Convention				Oct				
4.3.j.1	Anti Fouling Workshop (English)		Jun						
4.3.j.2	Anti Fouling Workshop (Spanish)								
4.4.a.1	OPRC -Focal Point Meeting (Caribbean Island States & Territories)								
4.4.b.1	Attending the OPRC Focal Point Meeting Central America (ROCRAM CA)		May		Oct				Oct
4.5.a.1	14th IGM Meeting - October 2010, Cartagena				Oct				
4.5.b.1	Attendance of one RAC/REMPEITC-Caribe staff member to the OPRC-HNS Technical Group Meetings – London (attendance to three meetings)	March		Sep					

Updated to May 2010

SECTION 4 C

RAC/REMPEITC-CARIBE Work Programme Schedule 2010 - 2011

Activity	Schedule 2010 / 2011	2010				2011			
		1	2	3	4	1	2	3	4
4.5.c.1	Establishment of National Ballast Water Management Status Assessments : Trinidad & Tobago, Jamaica, Bahamas, Venezuela								
4.5.c.2	Second GloBallast Project Task Force Meeting. One consultant from RAC/REMPEITC-Caribe to attend				Oct				
4.5.c.3	Second GloBallast Regional Task Force Meeting								
4.5.e.1	GEF / UNEP / CABI / Mitigating the Threat of Invasive Species in the Insular Caribbean		Jun						
4.5.f.1	RAC/REMPEITC-Caribe consultants attendance at the International Oil Spill Conference					May			
4.5.g.1	Regional Maritime Advisors Workshop								
4.5.h.1	5th Ordinary Steering Committee Meeting		May						
4.5.i.1	Meeting of the CRRT (attendance to two meetings)				Nov				Nov
4.5.j.1	WS - Operationalisation of the Caribbean Sea Commission (CSC)								
4.6.a.1	External Communication Development (Website - Brochures)								
4.6.b.1	Assessment of maritime traffic in the Wider Caribbean Region (GIS)			Sep				Sep	
4.7.a.1	Oil Spill Clearance Course UK - OSLR								
4.7.a.2	Oil Spill Preparedness & Response Course				Nov				

Updated to May 2010