

April 2013



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de las
Naciones Unidas
para la
Alimentación y la
Agricultura

REGIONAL COMMISSION FOR FISHERIES (RECOFI)

Seventh Session

Tehran, Islamic Republic of Iran, 14 - 16 May 2013

Programme of Work and Budget

Executive Summary

This document summarizes salient activities envisaged to take place during 2013 and 2014, as identified by the Working Group on Fisheries Management (WGFM) and the Working Group on Aquaculture (WGA). The following assumptions, which have budgetary implications, are made for consideration by the Commission: i) Members will pay annual contributions when due and will settle their arrears; ii) Subsidiary bodies of the Commission (i.e. WGFM and WGA) will be adequately supported to address the various logistic aspects for the organization of the planned meetings and activities; iii) Members will provide the Secretariat with the data requested to support the work of the WGFM and WGA; iv) Members will effectively support the work of national scientists, experts, administrators and the RECOFI National Focal Points and will guarantee the costs of all national inputs associated with the Commission's programme of work; and v) FAO will maintain to the extent possible the technical backstopping capacity in support to the Commission and its subsidiary bodies.

The Commission is invited to:

- review the activities proposed by its Working Group on Fisheries Management and Working Group on Aquaculture;
- address the issue of funding if it desires to proceed with the entire proposed work plan as identified by the working groups;
- consider the budgetary implications of its Programme of Work and to provide the Secretariat with guidance on its implementation; and
- make relevant decisions on these matters, including specifying priorities, as appropriate, and identifying complementary and/or additional sources of financing as deemed necessary.

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INTRODUCTION

1. The full programme of work of the Regional Commission for Fisheries (RECOFI) includes activities that must be performed by the Working Group on Fisheries Management (WGFM) and the Working Group on Aquaculture (WGA), by the Members at national levels, and by any other *ad hoc* working group that RECOFI may deem necessary to establish on a temporary or longer-term basis.

2. This document summarizes salient activities envisaged to take place during 2013 and 2014, as identified by the WGFM (November 2012) and WGA (October 2010). When reviewing the proposed provisional Programme of Work for the intersessional biennium 2013–2014, due consideration should be given to anticipate and assess its budgetary implications in conjunction with the financial status reported in document RECOFI/VII/2013/3 and on the information and considerations held in document RECOFI/VII/2013/14.

3. Furthermore, the document contains an estimate of the cost to implement the proposed work plan and its activities and that will be charged to the RECOFI budget (Members' contributions inclusive of the arrears). The outstanding budget required to achieve the full implementation of the proposed work plan is also highlighted.

ASSUMPTIONS AND UNCERTAINTIES

4. The estimated budget for the functioning of the Commission stems from the following:

- i) The proposed intersessional Programme of Work of the WGFM as endorsed at its Sixth meeting (November 2012);
- ii) The proposed intersessional Programme of Work of the WGA, as formulated and endorsed at the last WGA meeting (i.e. Fifth WGA meeting) in October 2010.

Assumptions

5. The following assumptions, which have budgetary implications, are made for consideration by the Commission:

- a. Members will pay annual contributions when due and will settle their arrears;
- b. Subsidiary bodies of the Commission (i.e. WGFM and WGA) will be adequately supported in order to address in a timely manner the various logistic aspects for the organization of the meetings and activities planned for the next intersessional period;
- c. Members will make every effort to provide the Secretariat with the data requested to support the work of the its subsidiary bodies;
- d. Members will support the work of the FAO Secretariat in a timely and efficient manner to ensure the quality and completeness of the activities conducted and the products produced.
- e. Members will effectively support the work of national scientists, experts, administrators and RECOFI National Focal Points and will guarantee the costs of all national inputs associated with the Commission's programme of work, including those related to the Regional Aquaculture Information System (RAIS);
- f. FAO will maintain to the extent possible the technical backstopping capacity in support to the Commission and its Secretariat at the same level of that provided in 2011–2012.

Uncertainties

6. The Programme of Work formulated by the subsidiary bodies of the Commission envisages financial requirements that cannot be funded through the current annual Members' contributions only. This element of uncertainty is not taken into consideration in the proposed draft budget as it should be discussed and assessed by the Commission.

PROVISIONAL PROGRAMME ON CAPTURE FISHERIES

7. The WGFM at its Fifth meeting (Islamic Republic of Iran, October 2011) and Sixth meeting (Qatar, November 2012) reviewed the activities approved in May 2011 by the Commission for implementation. Most of activities agreed by the Commission for implementation had been achieved. Nevertheless, during the last intersessional period RECOFI had to postpone a number of WGA and WGFM activities principally because of lack of funds. However, projects that had been postponed could be reconsidered for implementation if that was the wish of the Commission. The complete table of the intersessional activities (both approved and postponed) as endorsed by the Commission at its Sixth Session in May 2011 is given in Appendix 1 of this document. The WGFM in November 2012 concurred on a set of activities, budgeted at approximately USD 125 000, to be undertaken from 2013 to 2014 to implement the work plan. All the activities proposed by the WGFM have been tentatively budgeted, but most funding sources remain to be identified. In accordance with the Commission's guidance, the approved suite of activities is comprehensive and integrated and addresses fisheries management on a broader level. The implementation of the activities will assist countries in strengthening regional fisheries management in the RECOFI area.

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD)**	Status (priority approved by RECOFI)
WGFM	Follow-up and monitoring of a regional fisheries management framework	--	--	--	15 000	Approved by WGFM as high priority
WGFM	Development of a regional programme to address IUU fishing on the basis of the outcome of the IUU FAO/RECOFI workshop that was held in the Sultanate of Oman in 2009	--	--	--	20 000	Approved by WGFM as high priority
WGFM	Development of a monitoring programme for socio-economic parameters for use in fisheries management (follow-up to the outcome of the socio-economic workshop held in Bahrain in 2012)	--	--	--	20 000	Approved by WGFM as high priority
WGFM	Pilot joint assessment of narrow-barred Spanish mackerel and workshop on the utilization of fishery-dependent data	Feb 2013	Muscat, Oman	4	30 000	Approved by WGFM as high priority
WGFM	A study to evaluate and promote options to improve utilization of bycatch	--	--	--	15 000	Approved by WGFM as high/medium priority
WGFM	Applied training programme for fish data collectors for the identification of priority species	--	--	--	25 000	Approved by WGFM as high/medium priority
TOTAL					125 000	
WGFM	7 th WGFM	Oct 2013	Kuwait (TBC*)	3	TBD	Annual meeting
WGFM	8 th WGFM	TBD	TBD	3	TBD	Annual meeting

* TBD = To Be Determined.

** The indicative budget includes consultancy fees, documents printing and dispatching, travel and DSA. These may vary depending where the activity is organized in the region and who is invited to implement it. FAO technical support costs are not included.

PROVISIONAL PROGRAMME ON AQUACULTURE

8. The activities of the WGA were discussed and prioritized for the last time at its Fifth meeting held in Doha, Qatar, on 27 October 2010. These activities were then reviewed and prioritized by the Commission at its Sixth Session in May 2011. The complete intersessional activities (both approved and postponed) as endorsed by the RECOFI are listed in Appendix 1 of this document.

9. Regrettably, the WGA did not meet during the intersessional period (see RECOFI/VII/2013/2) and hence the activities originally proposed by the WGA had not been revisited or new ones discussed. Of the approved activities by the Commission only the joint WGA/WGFM activity on capacity building for spatial planning development and management (see RECOFI/VII/2013/2 and RECOFI/VII/2013/Inf.5) was implemented. On the other hand, the top and second WGA priority training activity, both approved by the Commission, were not implemented due to the lack of funding.

10. The activities presented below are those already reviewed by the Commission at its last session. The table provides an indication of the funds required to organize the proposed activities along with their original approval and priority status. The funding sources for all the activities remain to be identified. The Commission is invited to revisit the list of the activities, confirm their prioritization status and propose other activities in view of revitalizing and refocusing the work of the WGA to better respond to the needs of the Region and effectively assist in promoting aquaculture development through concrete contributions.

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD)*	Status (priority approved by RECOFI)
WGA	Risk analysis to aquaculture (Training)	TBD	Oman	3–4	35 000	Approved by RECOFI and No. 1 priority
WGA	Environmental monitoring in cage aquaculture (Training)	TBD	Outside RECOFI region	10–14	25 000	Approved by RECOFI and No. 2 priority
WGA	Development of a national strategy on aquatic animal health (Planning workshop)	TBD	TBD	3–4	35 000	Postponed by RECOFI
WGA	Aquaculture recirculation technologies (Technical workshop)	TBD	TBD	2–3	25 000	Postponed by RECOFI
WGA	Climate change challenges in aquaculture development (WGA/WGFM awareness workshop)	TBD	TBD	2–3	20 000	Postponed by RECOFI
WGA	Regional Aquaculture Information System (maintenance/development)	TBD	TBD	TBD	10 000	Ongoing
TOTAL						150 000
	6 th WGA meeting	TBD	TBD	2–3	TBD	–
	7 th WGA meeting	TBD	TBD	2–3	TBD	–

* The indicative budget includes consultancy fees, documents printing and dispatching, travel and DSA. These may vary depending where the activity is organized in the region and who is invited to implement it. FAO technical support costs are not included.

** TBD = To Be Determined.

JOINT WGA AND WGFM PROVISIONAL PROGRAMME ON AQUACULTURE AND FISHERIES MANAGEMENT SPATIAL PLANNING

11. The RECOFI's joint WGA and WGFM Regional Technical Workshop on "Spatial planning development programme for Marine Capture Fisheries and Aquaculture" was held in Cairo, the Arab

Republic of Egypt, from 25 to 27 November 2013 (see RECOFI/VII/2013/2 and RECOFI/VII/2013/Inf.5). A regional development programme to allow for spatially-based planning and management of marine capture fishery activities and aquaculture in the RECOFI region is proposed along with a budget estimate for its implementation, however, it will be up to RECOFI to fund the development programme components, likewise, it will be the responsibility of each Member country to implement their pilot projects and/or to seek synergies for collaborative work with neighbouring countries and/or countries with similar needs and priorities.

FUNDING OF THE WGFM AND WGA ACTIVITIES

12. Funding options considered by the WGFM and WGA included an increase in the assessed contributions from Members and an encouragement to voluntary extra budgetary contributions from Members or regional donors. The WGFM and WGA acknowledged that decisions relating to funding rested firmly with the Commission. The WGFM and WGA encouraged the Commission to consider this matter at its 2013 Session because, without adequate funding, it would not be possible to implement the work plan agreed to by its subsidiary bodies (see also RECOFI/VII/2013/7).

INDICATIVE RECOFI BUDGET FOR 2013–2014

13. In accordance with the provisions of Article VII and IX of the RECOFI Agreement, before making any decision involving expenditures in connection with the implementation of the approved work plan for the intersession period, including the establishment of committees and working groups and the recruitment or appointment of specialists, the Commission shall have available the basic information on the financial implications thereof.

14. The budgetary requirements estimated for the intersessional biennium would contribute to support the organization of the meetings of the Commission's subsidiary bodies, and related requirements, such as specialized expertise and qualified consultants for specific tasks or publications. Other Secretariat related costs, such as the FAO technical support services and travel costs, are not included and could be charged to the Commission's budget depending on circumstances.

15. The proposed Programme of Work formulated by the technical bodies of the Commission has financial requirements that cannot be met solely by the current annual contributions. Should the Commission decide to approve all proposed expenditures, a conservative total estimated budget for 2013–2014 based on information and data presently available to the Secretariat would amount to approximately USD 275 000; to which approximately USD 45 000 should be added to support the Secretariat operational costs including those related to the organization of its Eighth Session (scheduled for May 2015) and the annual WGFM and WGA meetings. An approximate balance of USD 18 000 would be carried over to the present biennium. The current level of Members' contributions for the next biennium would amount to USD 80 000. Should Members pay all their overdue contributions, this would make an additional USD 70 000 available. However, the implementation of the full work plan would require an approximate additional amount of USD 107 000¹ (excluding the Secretariat operational costs mentioned above). If the Commission decides to reduce the overall projected estimate of USD 320 000 (inclusive of operational cost for the 8th Session and the WGA and WGFM regular meetings), adjustments in the Programme of Work of the Commission are necessary unless extra budgetary funds are made available or identified by the Commission Members for selected activities.

¹ The WGA/WGFM proposal on spatial planning and management of marine capture fisheries and aquaculture in the RECOFI region is not included.

Appendix 1

RECOFI activities to be undertaken in the 2011–2012 intersessional period

Working group	Activity	Date	Location	Duration	Indicative cost (USD)	Status
Joint	Capacity building for spatial planning and management (WGA/WGFM training)	TBD	Qatar	4–5	40 000	Approved
WGA	Risk analysis to aquaculture (Training)	TBD	Oman	3–4	35 000	Approved. Number 1 priority for WGA
WGA	Regional Aquaculture Information System (maintenance and development)	TBD	TBD	TBD	10 000	Ongoing
WGA	Environmental monitoring in cage aquaculture (Training)	TBD	Outside RECOFI region	10–14	25 000	Approved. Number 2 priority for WGA. Implementation depends on funds availability
WGFM	Preparatory exercise for implementation of minimum data requirements and establishment of a regional database and information network to support management of major fisheries	TBD	Iran, Islamic Republic of	3–4	20 000	Approved. Number 1 priority for WGFM
WGFM	Workshop to develop regional management plans with agreed operational objectives and conservation measures for fisheries management	TBD	United Arab Emirates	3–4	15 000	Approved. Number 2 priority for WGFM
WGFM	Pilot joint assessment of kingfish and workshop on the utilization of fishery dependent data	TBD	Oman	4	30 000	Approved. Number 3 priority for WGFM
WGFM	Workshop on social and economic aspects of small-scale fisheries	TBD	Bahrain	3–4	10 000	Approved. Number 4 priority for WGFM. To be implemented if RECOFI or extra budgetary funding is available.
WGFM	Regional workshop on bycatch reduction and management and evaluation and promotion of options of gear types with lower ecosystem impacts	TBD	Kuwait	TBD	15 000	Approved. To be hosted by Kuwait depending on funds availability

Working group	Activity	Date	Location	Duration	Indicative cost (USD)	Status
WGA	Development of a national strategy on aquatic animal health (Planning workshop)	TBD	TBD	3-4	35 000	Postponed
WGA	Aquaculture recirculation technologies (Technical workshop)	TBD	TBD	2-3	25 000	Postponed
WGA	Climate change challenges in aquaculture development (WGA/WGFM awareness workshop)	TBD	TBD	2-3	20 000	Postponed
WGFM	Applied training programme for data collectors for the identification of priority species	TBD	TBD	TBD	25 000	Postponed
WGFM	Pilot joint assessment of ecosystem impact of shrimp fisheries	TBD	TBD	TBD	30 000	Postponed
WGFM	Review of national fisheries monitoring programmes	TBD	TBD	TBD	40 000	Postponed
WGFM	Feasibility study to review development of regional databases of violations, establish a list of vessels authorized to fish by Members and the establishment of a MCS information exchange scheme.	TBD	TBD	TBD	30 000	Postponed
WGFM	Workshop to consider regional standards for fish exports and imports as a means of promoting better cooperation and trade	TBD	TBD	TBD	15 000	Postponed
WGFM	Evaluation of certification and related schemes to be investigated together with the relationship between IUU fishing and trade and the estimated value of IUU fishing in the region	TBD	TBD	TBD	20 000	Postponed
WGFM	Annual regional meetings of MCS officers to exchange information of common interest and consider the possibility of promoting a harmonized MCS approach	TBD	TBD	TBD	15 000	Postponed

Working group	Activity	Date	Location	Duration	Indicative cost (USD)	Status
WGFM	Project to implement regionally VMS: phase I to ascertain feasibility	TBD	TBD	TBD	30 000	Postponed
WGFM	A study to evaluate and promote options to improve utilization of by catch	TBD	TBD	TBD	15 000	Activity to be absorbed by the regional workshop on bycatch reduction and management and evaluation and promotion of options of gear types with lower ecosystem impacts
WGFM	Comparative analysis of certain legal issues to promote further harmonization of legislation, building on initial work undertaken by RECOFI and taking into consideration other relevant work	TBD	TBD	3	20 000	Project removed from list because of possible duplication with GCC work