



REGIONAL COMMISSION FOR FISHERIES (RECOFI)

Fifth Session

Dubai, United Arab Emirates, 12 – 14 May 2009

PROGRAMME OF WORK AND BUDGET 2009-2010

I. INTRODUCTION

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

This document summarizes salient activities envisaged to take place during 2009 and 2010, as identified by the WGFM (October 2008) and WGA (January 2009). When reviewing the proposed provisional Programme of Work for the intersessional biennium 2009–2010, care should be taken, however, to anticipate and assess its budgetary implications in conjunction with the financial status reported in document RECOFI/V/2009/3.

Furthermore, the document contains an estimate of expenditures foreseen in the RECOFI budget (Members' contributions inclusive of the arrears). The budget component that is still needed to achieve the full implementation of the proposed work plan is also highlighted.

II. ASSUMPTIONS AND UNCERTAINTIES

The estimated budget for the (global budget) functioning of the Commission stems from the following sources:

- i) the proposed 2009–2010 Programme of Work of the WGFM as endorsed at its Second session (October 2008);
- ii) the 2009–2010 Programme of Work of the WGA, as formulated and endorsed at its Fourth meeting (January 2009).

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Assumptions

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

- Members will pay annual contributions when due and will settle their arrears;
- Subsidiary bodies of the Committees (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 planned for the next intersessional period;
- Members will make every effort to provide the Secretariat with the data requested to support the works of the WGFM and WGA;
- Members will effectively support the work of national scientists, experts, administrators and 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);
- FAO will maintain the technical backstopping capacity in support to the Secretariat at the same level of the one provided in 2007–2009.

Uncertainties

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.

III. PROVISIONAL PROGRAMME ON CAPTURE FISHERIES

The Working Group on Fisheries Management at its Second session (27–30 October 2008, Cairo, Egypt) discussed and agreed to the RECOFI Regional Strategy and Priorities for Regional Fisheries Management (RECOFI/V/2009/Inf.8). The WGFM concurred on a suite of integrated activities, budgeted at approximately USD 300 000, to be undertaken from 2008 to 2011 to implement the work plan. All the activities proposed by the WGFM have been tentatively scheduled and budgeted, but most funding sources remain to be identified. In accordance with the Commission's wishes, the approved set of activities is comprehensive and integrated and addresses fisheries management on a broader level. The implementation of the activities will assist countries to strengthen regional fisheries management in the RECOFI area.

Activity ranking	Activity	Date	Location	Duration	Indicative cost (USD)*
1	Fisheries legislation review	Nov 2008 – Jan 2009	FAO Rome	TBD	2 000
2	Workshop on stock status reporting	Jul 2009	TBD**	3–4 days	30 000
2	Integration of catch and effort data in the RECOFI area	2009/2010	RECOFI countries	TBD	30 000
4	Review of national fisheries programmes	2009	RECOFI countries	TBD	40 000
5	Workshop on Illegal, Unreported and Unregulated (IUU) fishing including port State measures	30 Mar – 2 Apr 2009	Muscat (Oman)	4 days	33 000

6	Geographical Information System (GIS) applications for fishery and aquaculture in the RECOFI region ***	2010	TBD	3-4 days	30 000
7	Workshop on the utilization of fishery dependent data	2010	TBD	3-4 days	30 000
8	Workshop on RECOFI fisheries economics	2010	TBD	3-4 days	30 000
9	Training workshop on fishery resources appraisal	2010/2011	TBD	4 days	40 000
10	Pilot joint assessment of shared stocks	2011	TBD	3-4 days	30 000
TOTAL					295 000
	3 rd WGFM meeting	Oct 2009	TBD	3 days	–
	4 th WGFM meeting	Jan 2011	TBD	3 days	–

* The indicative budget includes consultancy fees, international 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.

*** Note that the WGA is also proposing to conduct a review and workshop on the use of spatial tools and aquaculture zoning.

Funding options considered by the WGFM included an increase in the assessed contributions from Members, an encouragement to voluntary extra budgetary contributions from Members and a strong effort to secure contributions from the regional donor community. The possibility of obtaining funds from regional banks, the private sector and other sources was also mentioned. The WGFM acknowledged that it would probably be necessary to use a mix of these funding options to obtain the required level of funds and stressed that decisions relating to funding rested firmly with the Commission.

The WGFM encouraged the Commission to consider this matter at its 2009 Session because, without adequate funding, it would not be possible to implement the work plan agreed to by the working group.

IV. PROVISIONAL PROGRAMME ON AQUACULTURE

The proposed work plan of the Working Group on Aquaculture (WGA) for the next intersessional period was discussed during the Fourth Meeting of the Working Group held in Muscat, Oman, from 27 to 28 January 2009 (RECOFI/V/2009/Inf.4). This work plan is based on recommendations and needs resulting from the implementation of activities during the past biennium, and on emerging issues of importance for the region (see RECOFI/V/2009/Inf.5, RECOFI/V/2009/Inf.6 and RECOFI/V/2009/Inf.7). The implementation of the envisaged activities and meetings planned for the next intersessional period requires an indicative amount of USD 155 000.

In the preparation of the work plan, the WGA Focal Points and Alternate Focal Points recognized that the Commission, based on its current level of contributions, may not have the required funds to implement a comprehensive aquaculture programme. The programme proposed below shows a number of activities, ranked in order of priority. However, the WGA trusts that the Commission will endeavour to avoid postponing the implementation of some of the proposed activities to the next intersessional period. In this regard the WGA recalled that the establishment of the RECOFI Regional Aquaculture Information System (RAIS) had been possible due to the

contribution from the State of Kuwait and felt that the Commission Members should continue supporting WGA activities also through such funding mechanism.

Activity ranking	Activity	Date	Location	Duration	Indicative cost (USD)*
1	Risk analysis in aquaculture (Training)	TBD**	TBD	3–4 days	30 000
2	Environmental monitoring in cage aquaculture (Training)	TBD	TBD	10–14 days	20 000
3	Red tides and aquaculture: Impacts and counter measures (Technical workshop)	TBD	TBD	2–3 days	20 000
4	Development of a national strategy on aquatic animal health (Planning workshop)	TBD	TBD	3–4 days	30 000
5	Spatial tools and aquaculture zoning (Review and inception workshop)	TBD	TBD	14 days (review) 2–3 days (workshop)	30 000
6	Aquaculture recirculation technologies (Technical workshop)	TBD	TBD	2–3 days	20 000
7	Regional Aquaculture Information System (development and consolidation)	TBD	TBD	5 days	5 000
TOTAL					155 000
	5 th WGA meeting	2010	TBD	2–3 days	–
	6 th WGA meeting	2011	TBD	2–3 days	–

* The indicative budget includes consultancy fees, international 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.

V. RECOFI BUDGET FOR 2009-2010

In accordance with the provisions of Article VII and IX of the RECOFI Agreement, before making any decision involving expenditures in connection with 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.

The budgetary requirements estimated for the intersessional biennium would contribute to support: a part-time bi-lingual/administrative assistant GS staff, as during the previous biennium; the organization of the meetings of the Commission's subsidiary bodies; and related requirements in terms of specialized expertise/qualified consultants for specific tasks or publications. Other Secretariat related costs, such as the FAO technical support services, are not included.

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 2009–2010 based on information and data presently available to the Secretariat would amount to approximately USD 450 000; to which approximately USD 24 000 should be added to support the Secretariat operational costs. This represents a very significant and almost three-fold increase compared to the original budget (USD 160 000) adopted for 2007–2008. An approximate balance of USD 42 000 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 additional USD 70 000 available. However, the implementation of the full workplan would require an approximate additional amount of USD 250 000 (excluding the Secretariat operational cost mentioned above). If the Commission decides to reduce the overall projected estimate of USD 450 000, 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.

VI. SUGGESTED ACTION BY THE COMMISSION

The Commission is invited to review the activities proposed by its Working Group on Fisheries Management and Working Group on Aquaculture. The Commission may wish to address the issue of funding if it desires to proceed with the entire proposed work plan as identified by the working groups. The Commission is thereby requested to consider the budgetary implications of its Programme of Work and to provide the Secretariat with guidance on its implementation.

The Commission may wish to make relevant decisions on these matters, including specifying priorities as appropriate, and identifying complementary and/or additional sources of financing as deemed necessary.