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para la  
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Agricultura

## REGIONAL COMMISSION FOR FISHERIES (RECOFI)

### Eighth Session

Muscat, Sultanate of Oman, 12–14 May 2015

Programme of work and budget for the biennium 2015-2016

#### Executive Summary

This document summarizes the activities envisaged to take place during 2015 and 2016, 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 and information 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 and WGFM/WGA 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.
- Consider the budgetary implications of its Programme of Work and to provide the Secretariat with guidance on its implementation.
- Address the issue of funding if it desires to proceed with the entire proposed work plan as identified by its two subsidiary bodies.
- 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 activities envisaged to take place during 2015 and 2016, as identified by the WGFM (December 2014) and WGA (October 2014). When reviewing the proposed provisional Programme of Work for the inter-sessional biennium 2015–2016, due consideration should be given to anticipate and assess its budgetary implications in conjunction with the financial status reported in the Working Document RECOFI/VIII/2015/3.

3. Furthermore, the present 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' annual 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 inter-sessional Programme of Work of the WGFM as endorsed at its Eighth meeting (December 2014)<sup>1</sup>;
  - ii. The proposed inter-sessional Programme of Work of the WGA, as formulated and endorsed at the sixth WGA meeting (October 2014).

### *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 inter-sessional period.
  - c) Members will make every effort to provide the Secretariat with the data and information requested to support the work of 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 and WGFM/WGA 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 past bienniums.

### *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.

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<sup>1</sup> As only three member countries were present at the Eighth meeting of the WGFM (December 2014), it was agreed that it was not possible to conclusively agree on the programme of work for 2015–2016, but rather would make proposals.

## PROVISIONAL PROGRAMME ON CAPTURE FISHERIES

7. The WGFM at its seventh meeting (State of Kuwait, November 2013) and sixth meeting (Arab Republic of Egypt, December 2014) reviewed the activities approved in May 2013 by the Commission for implementation. The outcome of the two WGFM meetings is reported in document RECOFI/VIII/2015/6. The activities approved in May 2013 at the seventh RECOFI session were prioritized to a limited number given the budgetary constraints. The total budget of the activities proposed for the WGFM was USD65 000. All of the activities approved for the WGFM had to be postponed. Both those activities which were postponed and those new activities can be considered for implementation by the Commission. The complete table of the intersessional activities (both approved and postponed) as endorsed by the Commission at its seventh session in May 2013 is given in Appendix 1 of this working document.

8. It had been agreed at the seventh meeting of the WGFM that only the first priority activity could take place, given budget constraints, and in order for the other two activities to take place, extra-budgetary funds would need to be allocated. This activity (the regional joint stock assessment of kingfish) was planned and preliminary preparations undertaken. It had to be postponed due to unforeseen circumstances. At the eighth meeting of the WGFM (Cairo, Egypt, December 2014), it was reiterated that this activity would remain a priority. The previously endorsed activity on illegal, unregulated and unreported (IUU) fishing was removed due to the planned workshop in 2015 on the Port State Measures Agreement, which addresses IUU fishing and would include all RECOFI countries (currently this workshop is scheduled to take place in June 2015). Owing to the fact that Iran (I.R.) was not present, and had agreed to host a workshop on the regional fisheries management, focusing on shrimp, this remained one of the priority activities. Additionally, a third activity was proposed.

9. The WGFM in December 2014 concurred on a set of activities, but owing to the fact that only three member countries attended, it was not possible to conclusively agree on the programme of work for 2015–2016, but rather would make proposals. The budget of these activities total USD75 000. Funding sources remain to be identified to complete all activities. The WGFM proposed activities is below in Table 1. The Commission is invited to review these activities for endorsement and to propose new activities which it sees as needed for enhancing the work of the WGFM in the region.

**Table 1: Proposed fisheries activities for consideration in 2015–2016**

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD) <sup>2</sup>	Status
WGFM	Regional joint assessment of kingfish stock	2015	Oman	3–4	30 000	1 <sup>st</sup> priority
WGFM	Regional fisheries management framework workshop (shrimp)	TBD	Iran (Islamic Republic of)	3	15 000	2 <sup>nd</sup> priority
WGFM	Enhancement and standardization of fishing gear selectivity in the RECOFI area	TBD	TBD	3–4	30 000	3 <sup>rd</sup> priority
<b>TOTAL</b>					<b>75 000</b>	
WGFM	9 <sup>th</sup> meeting of WGFM	November 2015	TBD	3	TBD	Annual Meeting
WGFM	10 <sup>th</sup> meeting of WGFM	November 2016	TBD	3	TBD	Annual Meeting

<sup>2</sup> The indicative budget includes consultancy fees, documents printing and dispatching, travel and DSA. These may vary depending on 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

10. As the WGA had not met during the previous inter-sessional period (2011-2013), at the Sixth meeting of the WGA (Sultanate of Oman, October 2014; RECOFI/VIII/2015/4), the participants reviewed the programmed of work and budget for the previous biennium, and noted that it had only been partially implemented with the organization of the approved joint RECOFI WGA/WGFM workshop on Spatial planning development programme for marine capture fisheries and aquaculture (Cairo, Egypt, 25-27 November 2011). The organization of the other two approved training activities on aquaculture risk analysis and environmental monitoring in cage aquaculture had not been organized, mainly owing to the limited availability of funds.

11. The three priority activities that were agreed at the Seventh session of RECOFI (May 2013) were reviewed and participants at the Sixth meeting of the WGA reaffirmed that these activities should take place. The activities endorsed at the Seventh session were budgeted at USD 95 000. The complete list of activities endorsed at the Seventh session of RECOFI is listed in Appendix 1 of this document.

12. At the sixth meeting of the WGA, participants noted that an important limiting factor for the programme of work and budget for 2015-2016 would be the availability of funds, and therefore would consider funding regional activities through extra-budgetary funding. In addition to the activities prioritized by the Commission at its Seventh session, the meeting agreed to additional activities to be considered at the Eighth Session of RECOFI. The agreed list of activities and their details are below in Table 2. The Commission is invited to review this list of activities, confirm their prioritization status, and propose other activities, as the Commission sees that the WGA can best respond to the needs of the Region and effectively assist in promoting aquaculture development.

**Table 2: Proposed aquaculture activities for consideration in 2015–2016**

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD)*	Status
WGA	Training workshop on aquaculture risk analysis	Mid-April 2014	Oman	4–5	18 000	1 <sup>st</sup> priority
WGA	Technical workshop on aquaculture recirculation technologies (RAS)	End 2015/early 2016	Iran (Islamic Republic of)	3	2 000	
WGA	Training workshop on aquaponics	TBD	Oman	4–5	Funded by Oman	
WGA	Training on marine fish reproduction	March 2016	Bahrain	7–14	Funded by Bahrain	
WGA	Workshop on the development of a regional biosecurity strategy for aquaculture	TBD	TBD	1		
WGA	Advancement of the Regional Aquaculture Information System	2015–16	Kuwait		15 000	
WGA	Technical meeting on GIS in aquaculture	Early 2015	Oman or Saudi Arabia	1-2		
<b>TOTAL</b>					<b>35 000</b>	
WGA	7 <sup>th</sup> meeting of WGA	Oct/ Nov 2015	UAE	3	TBD	Annual Meeting
WGA	8 <sup>th</sup> meeting of WGA	TBD	TBD	3	TBD	Annual Meeting

**INDICATIVE RECOFI BUDGET FOR 2015–2016**

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 experts 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 Commissions budget depending on circumstances.

15. The proposed Programmed 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 the proposed expenditures, a conservative total estimated budget for 2015–2016 based on information and data presently available to the Secretariat would amount to approximately USD110 000; to which approximately USD45 000 should be added to support the Secretariat operational costs including those related to the organization of its Ninth session (May 2017) and the annual WGFM and WGA meetings. An approximate balance of USD57 000 would be carried over and available for activities in the present biennium. The current level of members' contributions for the next biennium would amount to USD80 000. Should members pay all their overdue contributions, this would make another USD70 000 available. This comes to a total of USD207 000, meaning, if Secretariat operational costs mentioned above are taken into account, the implementation of the proposed work plan will be possible with an additional availability of USD52 000.

16. It is important to note that the reasons for this, theoretically, sufficient, and even in excess funding, for the current biennium (assuming that all contributions and arrears are settled in a timely manner) is for a combination of reasons, including: limited activities in the previous biennium and activities postponed to the current biennium, only one annual meeting of the WGA, significant contribution to RECOFI support using FAO Regular Programme funds, and also a scale-down of proposed activities at the seventh session, due to budgetary constraints. In the last biennium, no activities took place outside of the annual WGA and WGFM meetings.

## Appendix 1

## RECOFI activities endorsed at the seventh session of RECOFI for 2013-2014

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD)	Status
WGFM	Pilot joint assessment of the narrow-barred Spanish mackerel and workshop on the utilization of fishery-dependent data	September 2013	Muscat, Oman	3-4	30 000	Priority 1
WGFM	Follow-up and monitoring of a regional fisheries management framework	November 2014	Iran (Islamic Republic of)	3	15 000	Priority 2
WGFM	Development of a regional programme to address IUU fishing on the basis of the outcome of the IUU FAO/RECOFI workshop held in Oman 2009	May 2014	Iran (Islamic Republic of)	3	20 000	Priority 3
<b>TOTAL</b>					<b>65 000</b>	
WGFM	7 <sup>th</sup> meeting of WGFM	Oct 2013	Kuwait (TBD)	3	TBD	Annual Meeting
WGFM	8 <sup>th</sup> meeting of WGFM	Oct 2014	TBD	3	TBD	Annual Meeting

Working Group	Activity	Date	Location	Duration (days)	Indicative cost (USD)	Status
WGA	Development of a national strategy on aquatic animal health (planning workshop)	April 2014	Oman	4-5	35 000	Priority 1
WGA	Aquaculture recirculation technologies (Technical workshop)	November 2013	Iran (Islamic Republic of)	2-3	25 000	Priority 2
WGA	Risk analysis to aquaculture (Training)	TBD (April 2014)	Oman	3-4	35 000	Priority 3 (to be considered joined with above workshop)
<b>TOTAL</b>					<b>95 000</b>	
WGA	6 <sup>th</sup> meeting of WGA	2014	Oman	2-3	TBD	Annual Meeting
WGA	7 <sup>th</sup> meeting of WGA	2015	UAE	2-3	TBD	Annual Meeting