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Programme
of Work
and Budget

Food and Agriculture
Organization
of the United Nations
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Director-General's Introduction

I have the honour to submit to the Conference proposals for the Programme of Work and Budget for 2004-2005.

This document reflects the considerable progress we have made in planning and budgeting since the introduction of the new Planning Framework which was approved by the Conference in November 1999 as part of the Strategic Framework. The value and uniqueness of the Strategic Framework was recently recognized by the Joint Inspection Unit when it commented that FAO "distinguishes itself apart by so clearly stating its core objectives over a 15 year horizon in a single integrated document". It is recalled that these "core objectives" consist of 5 comprehensive corporate strategies and 12 strategic objectives to address Members' needs, supported by complementary strategies to address 6 important cross-organizational issues. This important strategic aspect of the planning process is given increased emphasis in this PWB by including a section entitled "Strategic Budget" that I hope helps Members see how the multitude of outputs, which are intended to be produced, relate coherently to the Strategic Framework.

The PWB 2004-05 is based on the Medium Term Plan 2004-09 (MTP), which was endorsed by the FAO Council at its October-November 2002 session and which is consistent with the longer-term orientations of the Strategic Framework. The MTP is the stage where the application of the new programme model takes its full significance, defining the "programme entities", or "building blocks", of FAO's substantive work over the medium-term. The model rests on results-based budgeting principles, particularly in stressing intended outcomes. Moreover, the MTP emphasizes the need, in certain areas, for cross-sectoral collaboration by highlighting sixteen Priority Areas for Inter-disciplinary Action (PALAs).

Since the Summary PWB was developed and published, guidance on sectoral priorities was received from the Technical Committees of the Council in the early part of 2003 and on overall priorities from the Programme and Finance Committees and Council which met in May and June respectively. It is necessary to note again the paradox that growing demands from the Membership coincide with calls for budgetary stringency.

While the Secretariat must first respond to the specific priorities of Members as expressed through the above process, it must also be attentive to international pronouncements and commitments related to its mandate. In addition to the calls stemming from the World Food Summit: five years later, FAO is also expected to respond to the outcomes of other international Conferences and processes such as the UN Millennium Development Goals and the Plan of Implementation adopted by the World Summit for Sustainable Development, to name only two.

The Summary PWB proposals presented to the 124th session of the Council in June 2003, through the Programme and Finance Committees, were framed precisely to respond to the maximum extent possible to these demands, but they could not at that time take account of the comments made in the Technical Committees. The proposals called for a real growth (RG) percentage level of 5.5 percent over the present approved budget, at the same cost levels and budget rate of exchange. This proposed percentage was deliberately kept lower than the 8.4% indicated for the first biennium 2004-05 in the MTP 2004-09, in an effort to limit the burden of increased assessments on Members, while still seeking to fund major priorities at appropriate, if not optimal levels. The RG proposals were accompanied by indications of how a zero real growth (ZRG) scenario could be achieved, noting, as one would expect, the generally negative impact on the capacity of the Organization to meet many priorities.

There was no agreement on the budget level for the 2004-05 biennium at the June 2003 Council. On the contrary, the gap in positions has grown with strong support for real growth on the one hand set against calls for zero nominal growth (ZNG) or even "below" ZNG on the other hand. This happened despite the fact that ZNG, if taken to mean the same total US dollar figure as the approved Appropriation for the current biennium (i.e. US\$ 651.7 million), would have devastating consequences, given the weakening of the US dollar.

I feel that I need to remind Members that the FAO budget has seen no growth in real or nominal terms in the last ten years since 1994-95, when the approved budget was US\$ 673.1 million; that is

US\$ 21.4 million or 3% more in nominal terms than today's budget of US\$ 651.7 million. During that same period, inflation in Italy amounted to a cumulative 35.1%. Fortunately, the loss of purchasing power was not so severe as this because the strengthening of the US dollar over the same period partially offset the impact of inflation. Based on the approved level of budgets and associated cost increases for the Organization since 1993, the decline in real terms has been 15%.

The Membership will also recall that their most important programmes were largely maintained over these years, an accomplishment that can only be attributed to unprecedented efficiency savings achieved, affecting virtually every facet in the work of this Organization. However, in the light of the cumulative achievements summarized in this document, one has to ask the question whether it is realistic to expect such savings to be repeated ad infinitum. Surely, there must be a logical and finite limit to the underlying concept of "doing more with less".

I turn now to the impact of the change in the US dollar/Euro exchange rate between budgets, which is of great concern to me. The current budget was approved at a rate of € 1 = US\$ 0.880. However, we may now face a rate of, for example, € 1 = US\$ 1.15 which means that the same US dollar contribution now buys 30% less Euros than it did during this biennium. And about 44% of FAO's expenses are in Euros!

The solution is obvious and has been recommended by both the former External Auditor, the Cour des Comptes of France, and KPMG, a major international accounting firm; that is, to seek assessments from Members in the two key currencies of use – the US dollar and the Euro. By this means, your Organization would have the US dollars it needs to meet its US dollar obligations and the Euros it needs to meet its Euro obligations, and hence would not generally incur exchange losses or gains buying one currency with the other. Accordingly, we can eliminate both the risk to the Programme of Work and the confusing wild swings in amounts which result from considering the budget only in terms of nominal US dollar amounts. I trust that the proposals for split assessments, which are under active consideration by the Finance Committee, will be approved by the Conference so as to put in place the only workable means of protecting the Programme of Work from risks related to exchange rate fluctuations.

I have witnessed on so many occasions the difference FAO activities can make in setting the required norms and standards which facilitate trade, public health and the protection of the environment. I have also seen how FAO serves the international community through its valuable policy analyses, and its timely and impartial warnings about the risks and emergencies in the food and agricultural sector. Equally important, it can catalyse change in the most remote and poor areas of our globalized but threatened planet through modest but targeted interventions. In my opinion, preserving or increasing FAO's capacity to satisfy the diverse needs of the Members for both normative and operational activities, requires the resumption of real growth under the Regular Budget after so many years of budget stringency. These considerations lead me to continue to present real growth proposals of US\$ 36 million in the full PWB as the option which is more likely to satisfy most expectations.

In presenting a ZRG scenario, we have taken account of the calls of the Programme and Finance Committees and the Council, to further strengthen certain priority areas even under ZRG conditions. Resources have therefore been shifted from Major Programme 2.5 "Contributions to Sustainable Development and Special Programme Thrusts" to other Major Programmes, such as MP 2.1 "Agricultural Production and Support Systems" for the International Plant Protection Convention (IPPC), MP 2.2 "Food and Agriculture Policy and Development" to strengthen work on Codex and food safety, and MP 2.3 "Fisberies" and MP 2.4 "Forestry", to increase the relative shares of these areas over those in the ZRG scenario of the SPWB. I wish to emphasize that these transfers have implied damaging reductions to valuable programmes, as explained in the appropriate sections of the document.

I note the Council's acknowledgement of the need for a ZNG scenario to be developed. This places a great burden on the Secretariat in the absence of any firm indication from the Membership of where reductions could be made. Despite these difficulties and the uncertainties in determining the precise amount of cuts which would be required, I have made arrangements for a separate document to be prepared to evaluate the impact of such a scenario on the Programme of Work and Budget. Given the time needed to develop the detailed analysis inherent in any supplementary scenario, it is not possible to incorporate it in this document and still meet the

constitutional requirement to submit the Programme of Work and Budget to the Membership at least 60 days before the commencement of the Conference.

In conclusion, it must be abundantly clear that the RG scenario is the one I would most sincerely hope could be accepted by the entire Membership, as it would cover most effectively all recognized priorities. ZRG is a viable option but I have to point out that, in respecting the views of the Programme and Finance Committees and the Council, it is weighted somewhat more heavily in favour of normative activities.

I commend these PWB proposals to the wisdom of Members. I am sure that they can reach a decision which ensures the best balance between the continuing need to contain public expenditures and the prerequisite requirement that this Organization receive sufficient resources to pursue its mission effectively.

Jacques Diouf
Director-General

Draft Resolutions for Adoption by the Conference

Budgetary Appropriations 2004-05

THE CONFERENCE

Having considered the Director-General's Programme of Work and Budget:

1. Approves a total net Appropriation of US\$ 721,678,000 for the financial period 2004-05

(a) Appropriations are voted for the following purposes:

| | US\$ |
|--|--------------------|
| Chapter 1: General Policy and Direction | 58,196,000 |
| Chapter 2: Technical and Economic Programmes | 318,437,000 |
| Chapter 3: Cooperation and Partnerships | 145,642,000 |
| Chapter 4: Technical Cooperation Programme | 103,411,000 |
| Chapter 5: Support Services | 54,286,000 |
| Chapter 6: Common Services | 41,106,000 |
| Chapter 7: Contingencies | 600,000 |
| Total Appropriation (Net) | 721,678,000 |
| Chapter 8: Transfer to Tax Equalization Fund | 96,960,000 |
| Total Appropriation (Gross) | 818,638,000 |

- (b) The appropriations (gross) voted in paragraph (a) above, plus an amount of US\$ 14,100,000 to fund the amortization of After Service Medical Care, shall be financed by assessments on Member Nations, after deduction of Miscellaneous Income in the amount of US\$ 9,195,000, thus resulting in assessments against Member Nations of US\$ 823,543,000.
- (c) In establishing the actual amounts of contributions to be paid by individual Member Nations, the assessment of each Member Nation shall be reduced by any amount standing to its credit in the Tax Equalization Fund provided that the credit of a Member Nation that levies taxes on the salaries, emoluments and indemnities received from FAO by staff members shall be reduced by the estimated amounts of such taxes to be reimbursed to the staff member by FAO. An estimate of US\$ 5,000,000 has been withheld for this purpose.
- (d) The contributions due from Member Nations in 2004 and 2005 shall be paid in accordance with the scale adopted by the Conference at its Thirty-second session, which contributions, after the deduction of amounts standing to the credit of Member Nations in the Tax Equalization Fund, result in net amounts payable totalling US\$ 731,583,000.
- (e) The contributions shall be established in US Dollars and Euro and shall consist of US\$ 381,390,000 and € 397,947,000, which represents approximately 52% to be paid in US Dollars and 48% in Euro.
- (f) The foregoing appropriations are calculated at the 2002-03 budget rate of € 1 = US\$ 0.880.

Budgetary Appropriations 2004-05

THE CONFERENCE

Having considered the Director-General's Programme of Work and Budget:

1. Approves a total net Appropriation of US\$ 721,678,000 for the financial period 2004-05

(a) Appropriations* are voted for the following purposes:

| | US\$ |
|--|--------------------|
| Chapter 1: General Policy and Direction | 58,196,000 |
| Chapter 2: Technical and Economic Programmes | 318,437,000 |
| Chapter 3: Cooperation and Partnerships | 145,642,000 |
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- (b) The appropriations (gross) voted in paragraph (a) above, plus an amount of US\$ 14,100,000 to fund the amortization of After Service Medical Care, shall be financed by assessments on Member Nations, after deduction of Miscellaneous Income in the amount of US\$ 9,195,000, thus resulting in assessments against Member Nations of US\$ 823,543,000.
- (c) In establishing the actual amounts of contributions to be paid by individual Member Nations, the assessment of each Member Nation shall be reduced by any amount standing to its credit in the Tax Equalization Fund provided that the credit of a Member Nation that levies taxes on the salaries, emoluments and indemnities received from FAO by staff members shall be reduced by the estimated amounts of such taxes to be reimbursed to the staff member by FAO. An estimate of US\$ 5,000,000 has been withheld for this purpose.
- (d) The contributions due from Member Nations in 2004 and 2005 shall be paid in accordance with the scale adopted by the Conference at its Thirty-second session, which contributions, after the deduction of amounts standing to the credit of Member Nations in the Tax Equalization Fund, result in net amounts payable totalling US\$ 731,583,000.

*Calculated at € 1 = US\$ 0.880

Strategic Budget

Context

Overall Approach

1. The formulation of this Programme of Work and Budget (PWB) takes account in the first instance of the policy orientations set out in the Strategic Framework 2000-2015 and endorsed by the FAO Conference. The PWB, moreover, elaborates on the substance of the Medium Term Plan (MTP) 2004-09, which was considered by the Council in November 2002. This substance was fully defined in terms of constituent programme entities, with a rationale, objectives, major outputs and indicators, as well as an indication of the timeframe and of overall resources required. Thus, the formulation of proposals for the next biennium required *inter alia* the definition of more precise outputs and staffing requirements for the period, within set resource parameters.
2. Among external factors, the outcomes of major inter-governmental events and pronouncements, such as the World Food Summit: *five years later* (WFS:*fyl*) held in Rome in June 2002, the World Summit for Sustainable Development (WSSD) held in Johannesburg in August/September 2002, and the Millennium Development Goals (MDGs) endorsed by the General Assembly of the United Nations, have heavily influenced the formulation of proposals. The Plan of Implementation adopted by the WSSD includes commitments by the international community of keen interest to FAO, as regards for instance Oceans and Fisheries, Poverty Eradication, Biodiversity and many other areas.
3. The MDGs incorporate under Goal number 1: "Eradicate extreme poverty and hunger", the target adopted by the WFS and reiterated by the WFS:*fyl*. They also embody other basic common goals of humankind and related targets of direct relevance to FAO, such as those linked to health improvement, environmental sustainability and global partnerships for development.

Inter-governmental guidance

4. In line with the established two-stage discussion process in Governing Bodies, the Summary PWB (SPWB) was considered by the Programme and Finance Committees and the Council in the Spring of 2003, and "sectoral views" thereof by the pertinent Technical Committees at their 2003 sessions.
5. Therefore, this full PWB seeks to reflect to the extent possible the recommendations of the Technical Committees of the Council, in particular those of the Committees on Agriculture (COAG), Fisheries (COFI) and Forestry (COFO) and, to a lesser extent, the Committees on World Food Security (CFS) and on Commodity Problems (CCP). However, taken as a whole, these recommendations would translate into a substantial additional workload, as was intimated to the 124th Session of the Council in June 2003, through a specially-prepared information document¹.
6. Further guidance was, of course, provided by the Programme and Finance Committees and the Council themselves, which also invited the strengthening of certain priority areas. Interventions from Members generally included expectations that individual preferred priorities should be "protected", irrespective of the budget level. As mentioned in the Director-General's Introduction, the Secretariat has sought to accommodate some of these expectations by shifting resources from Major Programme 2.5 *Contributions to Sustainable Development and Special Programme Thrusts* to other Major

¹ CL 124/INF/20

Programmes, such as MP 2.1 *Agricultural Production and Support Systems* to augment resources linked to the International Plant Protection Convention (IPPC), MP 2.2 *Food and Agriculture Policy and Development* to strengthen work on Codex and food safety and MP 2.3 *Fisheries* and MP 2.4 *Forestry*, to increase the relative shares of these areas over those in the Zero Real Growth (ZRG) scenario in the SPWB.

Towards a strategic budget

7. The Organization has come a long way since the early days of budgets presented essentially in terms of objects of expenditure, allocations by organizational units and lists of posts. In line with similar efforts undertaken in national administrations, FAO has sought to incorporate into its programme and budget formulation practices, the advances made in the application of strategic planning and results-based budgeting principles. The Organization can now reap the full benefits from the new programme model aimed at improved design, better justifications and enhanced accountability for results, and a hierarchical set of forward-looking documents, which provide complementary perspectives on the overall achievements sought, with different time horizons.

8. The Strategic Framework was developed to elicit an agreed view of Members of FAO's role in helping them achieve the three global goals they endorsed in that document:

- Access of all people at all times to sufficient nutritionally adequate and safe food, ensuring that the number of chronically undernourished people is reduced by half, by no later than 2015.
- The continued contribution of sustainable agriculture and rural development, including fisheries and forestry, to economic and social progress and the well-being of all.
- The conservation, improvement and sustainable utilization of natural resources, including land, water, forest, fisheries and genetic resources for food and agriculture.

9. The expected responses from FAO were expressed in the same document, in terms of five major corporate strategies:

- A. Contributing to the eradication of food insecurity and rural poverty;
- B. Promoting, developing and reinforcing policy and regulatory frameworks for food, agriculture, fisheries and forestry;
- C. Creating sustainable increases in the supply and availability of food and other products from the crop, livestock, fisheries and forestry sectors;
- D. Supporting the conservation, improvement and sustainable use of natural resources for food and agriculture; and
- E. Improving decision making through the provision of information and assessments and fostering of knowledge management for food and agriculture.

10. These corporate strategies to address Members' needs translate into twelve strategic objectives which require complementary sets of actions under the various technical programmes of the Organization.

11. Six Strategies to Address Cross-organizational Issues (SACOI) were also highlighted in the Strategic Framework: *Ensuring Excellence, Enhancing Inter-disciplinarity, Broadening Partnerships and Alliances, Continuing to Improve the Management Process, Leveraging Resources for FAO and its Members* and *Communicating FAO's Messages*. The latter strategies affect, to varying degrees, both substantive and non-substantive areas.

12. The substantive content of the MTP 2004-09 was clearly driven by the need to implement the above Strategies and attendant objectives, as well as the SACOIs. Moreover, the two versions of the MTP developed after the Strategic Framework was adopted by FAO's Governing Bodies, i.e. for the 2002-07 and 2004-09 periods, gave due prominence to inter-disciplinarity, by presenting sixteen Priority Areas for Inter-disciplinary Actions (PAIAs), which brought together needed contributions

from all concerned FAO units to address important issues, transcending classical organizational boundaries, alike responding to the Strategic Objectives of the Organization.

13. While summarily described above as a matter of “fine-tuning” of biennial outputs and resource allocations for the next two-year period, the PWB formulation process did not, of course, lose sight of these more elaborate dimensions in the design of proposed programmes and activities. In effect, the need to relate future activities to approved corporate strategies and underlying objectives and to secure needed cooperation with other units, has become an entrenched practice. The supportive information system, PIRES, includes comprehensive features not only to support the design of individual entities but also to enable staff to track contributions of planned outputs both to the Strategic Objectives and the PAIAs, so that it is now easier to present views of planned activities according to more complex dimensions, as done in the following sections. However, as Members are accustomed to the established programme structure, the main section of the document – i.e. the Programme Budget – is still presented on that basis.

14. It is useful to recall below the principles of the programme model which underlie both the MTP and the PWB. The constituent entities of FAO's substantive work fall under three categories:

- a) Technical projects (TPs, which can be recognized by their numbers in the range 2XXA1 to 2XXO9 – under Chapter 2). TPs have a normal duration of up to six years; their design should entail precise, time-bound objectives compatible with the Organization's overall strategic objectives and clear benefits for target users; they should have well-defined major outputs and demonstrable effectiveness criteria and indicators;
- b) Continuing programme activities (CPs, numbered 2XXP1 to 2XXR9), which are not of the same time bound nature as TPs (e.g. collection of statistical time series), while still involving clear objectives, indicators and outputs; and
- c) Technical services agreements (TS, numbered 2XXS1 to 2XXZ9), which cover essentially demand-oriented services, such as advisory services to Members or technical support services to projects which cannot be specified in advance, and can include servicing of statutory meetings.

15. Important fields of information in the design of entities, such as the rationale and indicators, were specified in the MTP 2004-09 and the associated database available on FAO's Web site. Accordingly, for the sake of brevity, the narratives for individual entities in the Programme Budget, are limited to statements of objective(s), which are normally a replica of those in the MTP, and lists of outputs planned for the next biennium.

16. Therefore, the articulation of the proposals under substantive programmes, in terms of constituent entities, is virtually identical to that shown in the MTP 2004-09. The PWB presents the outputs and the staff and non-staff resource requirements, in line with the resource scenarios specified by senior management, i.e. Real Growth (RG), but at a lower level than that anticipated in the MTP for the biennium 2004-05, and ZRG.

17. For information purposes, the indicative resource levels for the 2004-05 biennium included in the MTP 2004-09 for FAO's substantive programmes are provided in the following table, together with those in the present PWB proposals at the RG level.

Resources Programmed for Substantive Work for 2004-05 (All amounts in US\$ 000)

| Major Programme | | MTP 2004-09 | | PWB 2004-05 (RG) | |
|-----------------|--|----------------|---------------|------------------|---------------|
| | | Amount | % | Amount | % |
| 2.1 | Agricultural Production and Support Systems | 100,619 | 28.3% | 95,764 | 28.5% |
| 2.2 | Food and Agriculture Policy and Development | 93,066 | 26.2% | 89,493 | 26.6% |
| 2.3 | Fisheries | 43,196 | 12.1% | 40,912 | 12.2% |
| 2.4 | Forestry | 34,571 | 9.7% | 32,262 | 9.6% |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 54,709 | 15.4% | 47,912 | 14.3% |
| 3.1 | Policy Assistance | 29,513 | 8.3% | 29,469 | 8.8% |
| Total | | 355,674 | 100.0% | 335,812 | 100.0% |

Contributions to Strategic Objectives

Distribution of Resources by Strategic Objectives

18. The MTP 2004-09 included information on the distribution of resources for substantive programmes (i.e. those under Chapter 2, Technical and Economic Programmes, and Major Programme 3.1, Policy Assistance) across the 12 objectives of the Strategic Framework (labelled A1 to E3).

19. The following table supplements the information provided in the MTP (adjusted to the first biennium 2004-05 for comparative purposes) with similar breakdowns for the present PWB proposals.

Substantive Programmes – Distribution of Resources by Strategic Objectives

| | Major Programme | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---|--|---|-----------------------------|-----------------------------|--------------------------|----|----|----|----|----|----|----|----|
| Medium Term Plan 2004-2009 | | | | | | | | | | | | | |
| 2.1 | Agricultural Production and Support Systems | ● | ○ | ● | ● | ● | ● | ● | ● | ○ | ● | ○ | ○ |
| 2.2 | Food and Agriculture Policy and Development | ○ | ● | ● | ● | ● | ○ | ○ | ○ | ○ | ● | ● | ○ |
| 2.3 | Fisheries | ○ | ○ | ○ | ● | ● | ○ | ● | ○ | ○ | ● | ● | ○ |
| 2.4 | Forestry | ● | ○ | ○ | ○ | ● | ○ | ● | ● | ○ | ● | ○ | |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | ● | ○ | ○ | | ○ | ● | ● | ● | ○ | ● | ○ | ○ |
| 3.1 | Policy Assistance | ● | ○ | ○ | ○ | ● | ● | ○ | ○ | ○ | ○ | ○ | ○ |
| Programme of Work and Budget Proposals | | | | | | | | | | | | | |
| 2.1 | Agricultural Production and Support Systems | ● | ○ | ● | ● | ● | ● | ● | ● | ○ | ● | ○ | ○ |
| 2.2 | Food and Agriculture Policy and Development | ○ | ● | ● | ● | ● | ○ | ○ | ○ | ○ | ● | ● | ○ |
| 2.3 | Fisheries | ○ | ○ | ○ | ● | ● | ○ | ● | ○ | ○ | ● | ● | ○ |
| 2.4 | Forestry | ○ | ○ | ○ | ○ | ● | ○ | ○ | ○ | ○ | ● | ○ | |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | ● | ○ | ○ | ○ | ○ | ● | ● | ● | ○ | ● | ○ | ○ |
| 3.1 | Policy Assistance | ● | | ○ | ○ | ● | ● | | | | ○ | | ○ |
| Legend | | ○ | ○ | ● | ● | | | | | | ● | | |
| | | Greater than zero, less than US\$ 2 million | US\$ 2 million to 4 million | US\$ 4 million to 8 million | More than US\$ 8 million | | | | | | | | |

20. The resource breakdowns across strategic objectives are broadly similar, while differences may occur due to the fact that lower resource levels are used in the PWB proposals, compared to the tentative resource distribution pattern in MTP 2004-09.

21. Individual tables showing the distribution of resources in relation to the twelve Strategic Objectives are provided at the beginning of each major programme in Chapter 2 and for Major Programme 3.1.

Overview of relevant activities

22. An overview of main activities planned for the next biennium contributing to the achievement of the 12 Objectives is provided below.

A.1 Sustainable rural livelihoods and more equitable access to resources

23. Under Major Programme 2.1, entities 212A3, 213A3 and 214A1 are geared to improving opportunities and needed services to strengthen and diversify the livelihoods of rural poor, through: the promotion of management techniques for smallholder cropping systems; decision-support tools for sustainable resource use in smallholder, low-input livestock production systems; appraisal of opportunities for increasing farm income; and support to advisory and support services which meet

the conditions of small farmers' communities. The programme will address new income-generating and value-adding activities at farm and community level, including school gardens and milk processing and marketing. The development of tools and methods for farm planning, financial management, resource sharing, market analysis and profitability appraisal for farmer groups and farmer field schools, will also be relevant to this Strategic Objective. Entity 212A9 will seek to provide more equitable access to plant genetic resources through support to on-farm management, exchange and improvement of seeds and planting material.

24. The Major Programme on Fisheries will contribute through activities on increased production from under-utilized aquatic resources and low-value catches, reduction of discards and environmental impact from fisheries, and more generally through its emphasis on the sustainable development of small-scale fisheries, which permeates several entities.

25. One of the major contributions under Forestry is through entity 243P4 *Participatory Forestry and Sustainable Livelihoods* which focuses on enhancing the participation of forest stakeholders, including the people who live in or close to forests, in the decision-making processes that affect their livelihoods.

26. By essence, Major Programme 2.5 makes a sizeable contribution to this Strategic Objective. For instance, planned outputs under entities 252P1 *Promotion of Gender and Population Issues in Policies, Legislation and Civil Institutions*, and 252A4 *Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development* aim at a better understanding of linkages between gender and population factors, including mortality/morbidity caused by HIV/AIDS, and of various coping strategies and livelihood options for the rural poor. They address the corresponding enabling measures needed at policy, legislative and institutional level to support more equitable access to resources for sustainable rural livelihoods. Through entity 253A1, the Major Programme also covers the development of policies and working models, which improve access to land by the rural poor, including through agrarian reforms and appropriate land market transactions. It supports strengthening of tenure security, with special reference to indigenous and common property tenure systems. Entity 253A2 contributes to enhance the livelihoods of small farmers and their families, by promoting sustainable agriculture and rural development (SARD) policies and programmes and by strengthening the rural institutions, local civil society and voluntary producer organizations that serve them. Outputs under entity 253A4 promote the use of participatory approaches in rural development projects, so that they reflect the needs of the rural poor. The Special Programme for Food Security (SPFS) (256P3) is also to give emphasis to participatory approaches in all field-level activities it supports.

A.2 Access of vulnerable and disadvantaged groups to sufficient, safe and nutritionally adequate food

27. The major contribution of Major Programme 2.2 is through nutrition-related work. *Nutrition Improvement for Sustainable Development* (221A2) is to enhance the effectiveness and sustainability of national plans of action for food security and nutrition. *Community Action for Improved Household Food Security and Nutrition* (221A4) will assist national and international development institutions and Non-governmental Organizations (NGOs) to engage effectively in community-based programmes in both urban and rural areas, including community-centred approaches and people living with HIV/AIDS. *Food and Nutrition Education, Communications and Training* (221A5) will build capacities of national and local institutions to implement effective nutrition education and communication programmes and activities. Priority is given to the promotion of food-based dietary guidelines, nutrition education in schools (Feeding Minds, Fighting Hunger), and school gardens. Entities in Programme 2.2.4 undertake policy analysis on a number of key aspects: the roles of agriculture and rural non-farm activities in hunger and poverty reduction, the sources of income and access to assets by poor rural households, the design and evaluation of safety nets and other programmes to enhance direct access to food, the relationship between poverty and natural resource depletion. Related policy proposals are developed.

28. Under Major Programme 2.4 Forestry, the new technical project 243A5 *Forests, Poverty Alleviation and Food Security* is to emphasize the key role played by forests in national poverty reduction strategies and access to food.

A.3 Preparedness for, and effective and sustainable response to, food and agricultural emergencies

29. The main contribution of Major Programme 2.1 is clearly through both components of the Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases (EMPRES) – 212A4 and 213A7. These entities, along with 212P2, 212P3 and related TS, will cover monthly bulletins on the desert locust situation, assistance to survey and early warning systems, support to early locust control capacity building, cooperation in desert locust control, new and improved technologies involving remote sensing and good survey practices, field testing of environmentally friendly locust control techniques and various related information activities.

30. Entities 213A6, 213A7, 215A2 and related TS will: support control of major zoonotic diseases and functional early warning systems for transboundary animal diseases (TADs); help establish early reaction capability for animal disease emergency management; apply biotechnology to diagnosis, vaccines and strategic epidemiological analyses of TADs; lead and coordinate the Global Rinderpest Eradication Programme (GREP); and coordinate strategies for regional control of TADs. Of practical significance will be an operational global early warning system for TADs in collaboration with the International Office of Epizootics (OIE) and the World Health Organization (WHO) and a Global framework for the progressive control of food-and-mouth disease and for the GREP with the OIE.

31. Under Major Programme 2.2, *Nutrition Programmes for Sustainable Development* (221A2) and *Household Food Security in Emergencies* (221A6) will support capacity-building to take due account of nutrition aspects in emergency preparedness, response and rehabilitation through guidelines and training, including coping mechanisms to protect household food security. The main contribution is clearly through the *Global Information and Early Warning System on Food and Agriculture* (223P6), to facilitate the provision of relief assistance to people affected by natural and man-made disasters, including: Special Reports and Alerts on Food Shortages; crop and food supply assessment missions to disaster-affected countries; and analyses of emergency food aid requests from governments. Analytical studies linking emergency operations to rehabilitation and development are also undertaken.

32. The principal Forestry contribution to this Strategic Objective is the work carried out on preparedness against forest fires and combating forest insects and diseases (241A1). Member countries will be assisted in particular in the development of effective policies and planning processes for preventing and managing natural and man-caused disasters.

33. Finally, it is noteworthy that work on this strategic objective involves a significant component of technical support services to emergency projects.

B.1 International instruments concerning food, agriculture, fisheries and forestry, and the production, safe use and fair exchange of agricultural, fishery and forestry goods

34. Through a number of entities, Major Programme 2.1 plays a key role in the international regulatory framework for agriculture. Several international instruments are supported: the International Treaty on Plant Genetic Resources for Food and Agriculture (IT-PGRFA) (210P1 and 212P4); IPPC, with a target of eight standards for the biennium and the launch of an International Phytosanitary Portal (212P1); the International Code of Conduct on the Distribution and Use of Pesticides (212P2), with strengthened regional harmonization of pesticide registration; and the Rotterdam Convention on Prior Informed Consent (PIC), with addition of chemicals and training on implementation. These instruments rely on several important fora or technical bodies serviced by Major Programme 2.1: COAG; the Commission on Genetic Resources for Food and Agriculture (CGRFA) and its intergovernmental technical working groups on animal and plant genetic resources, which contribute to the development of agreed policy and regulatory measures; the International Rice

Commission; the Codex Joint Meeting on Pesticide Residues, which produces recommendations on Maximum Residue Levels; regional plant protection organizations and regional animal health commissions.

35. Major Programme 2.2 is also heavily involved with key normative instruments. The Codex Alimentarius Commission, serviced by the Joint FAO/WHO Food Standards Programme (221P2), will further develop internationally accepted, science-based food standards and related instruments for use by Governments or as a reference in bi-lateral, regional or international agreements, and to protect consumers and ensure fair practices in the food trade. Standards are established in the areas of food labelling and nutrition, food safety, specific foodstuffs, and food inspection, testing and certification. The standard setting work of Codex is facilitated by entity: *Food Safety Assessment and Rapid Alert System* (221P6), which provides scientific assessments of food-related risks associated with additives and contaminants, veterinary drug residues, microbiological hazards in foods as well as methods and procedures for undertaking such assessments, including for foods derived from biotechnology. *Nutrient Requirements and Dietary Assessment for Food Safety and Quality* (221P1) determines international accepted estimates for healthy diets and for estimating the number of under-nourished and designing nutrition programmes. In the areas of *Support to Trade Negotiations* (224A2) and *Analysis and Consensus-Building on Emerging Commodity and Trade Issues* (224P4), the programme aims at enabling countries, especially developing countries, to participate effectively in trade negotiations affecting the international regulatory framework for agriculture. This is to contribute to a rules-based international trading system, and improved capacity of developing countries to benefit from trade in processed and semi-processed food and agricultural commodities. Analytical studies and capacity-building activities are to cover trade policy issues relating to specific commodities, the environment, competition policy and food security.

36. The principal contribution of Fisheries is through coordination and monitoring of the implementation of the Code of Conduct for Responsible Fisheries, and support to other fisheries related instruments. Implementation of the Code is a key concern in many activities regarding consumption, safety and quality of fish and fishery products (233A4), promotion of international fish trade, and support and advice on fish utilization. In addition, advice will be provided on marine resources and environmental issues and regional fisheries bodies and arrangements will be strengthened.

37. The Forestry entity 244A1 *International Forestry Processes* is geared to supporting the United Nations Forum on Forests; ensuring an active FAO participation in the global conventions which have an impact on forests, and FAO's leadership role in the Collaborative Partnership on Forests. Entity 241A8 *Forests and Climate Change* is to support specifically the United Nations Framework Convention on Climate Change.

B.2 National policies, legal instruments and supporting mechanisms that respond to domestic requirements and are consistent with the international policy and regulatory framework

38. Much of the effort to assist countries create the necessary national policy and regulatory framework is made through policy assistance and technical advice to Members.

39. As the natural extension of the key international instruments covered by Major Programme 2.1, the same Major Programme includes a number of entities geared to country-level implementation: e.g. for the development of national phytosanitary systems and the exchange of mandatory phytosanitary information (212P1); the dissemination of sound pesticide management and technologies for replacement of hazardous pesticides (212P2); the promotion of food safety measures and quality control along the food chain; and, improved procedures and capacities for risk assessment and management of major trade-related crop pests and transboundary animal diseases. Examples of other specific activities are: the promotion of alternatives to persistent organic pollutant (POP) pesticides in two regions; mainstreaming of good pesticide procurement practices in development

programmes; risk analysis tools and mechanisms to ensure biosecurity with respect to animal and public health; and training and capacity building in managing transboundary livestock diseases, pesticide residues and food irradiation.

40. Many aspects of the normative work undertaken within MP 2.2 translate into policy analysis/advice and capacity building at the national level. These include: norms and standards for food quality and safety; roles of agriculture and the rural sector in the alleviation of hunger and poverty; and national commodity and trade development strategies in response to the evolving international regulatory framework for agriculture. Within the food safety and nutrition domain, extensive policy advice and capacity building is to be provided to members to strengthen food control systems and adopt Codex standards for domestic food safety and facilitate international trade. Entity *Agricultural Adjustment and Policy Reforms* (224P1) aims at informing policy makers of agricultural policy options, building capacity to design, adjust and evaluate these options and negotiate and implement enabling policy frameworks for agriculture development. In trade-related areas, besides substantial assistance in the context of follow-up to trade negotiations, complementary advice is provided through entity: *Enhancing Diversification and Competitiveness of Agricultural Commodities* (224P5).

41. An important group of activities of the Fisheries programme is directed towards B2, including advice on fish utilization and trade and strategic analysis of inland fisheries and aquaculture. Economic and social aspects are also to be addressed in policy formulation for aquaculture and fisheries.

42. Two Forestry entities contribute in their entirety to this strategic objective: 243A3 *Strengthening National Institutional Capacities* which is dedicated to strengthening national policies and promoting at national level effective legal instruments to achieve sustainable forest management; 243A4 *Forest Policies and Governance* which also aims at strengthening national policies and improving the efficiency of national forest administrations to enforce policies and laws. In addition, entity 241A8 supports national initiatives to comply with the Framework Convention on Climate Change.

43. Major Programme 2.5 is heavily involved in facilitating support to the implementation of international environmental agreements such as Conventions (251A6). The assistance provided to improve national capacities in the adoption and application of new technologies (biotechnology, information and communication technologies [ICTs]), including regulatory frameworks for technology transfer and biosafety of genetically modified organisms, is also relevant.

C.1 Policy options and institutional measures to improve efficiency and adaptability in production, processing and marketing systems, and meet the changing needs of producers and consumers

44. Under Major Programme 2.1, the crops and livestock programmes in particular contribute to this Strategic Objective by covering key dimensions of diversification and adaptation of production systems. Pertinent activities in the next biennium will include: the assessment and promotion of high-value crops; the promotion of profitable and sustainable urban and peri-urban production systems; the International Year of Rice; support to national soil fertility/productivity improvement programmes; advisory services and capacity building to promote various horticulture and fruit crops with local comparative advantage, including formulation of national sector development plans; networks on livestock and poverty alleviation; guidelines for incorporating value-added milk and dairy products processing and distribution into food security strategies; methodologies for policy and technology options addressing the role of livestock in deforestation and degradation of common property resources. Moreover, all entities of Programme 214 are of direct relevance to this Strategic Objective by covering: supportive policies and programmes for small farmer competitiveness; strengthened rural and urban linkages and improved efficiency and sustainability of food supply and distribution systems in rural, urban and peri-urban areas; the provision of adequate commercial services to farmers as well as appropriate tools, equipment and mechanisation; financial and marketing services; environmentally sound and safe processing, packaging, storage, transport and distribution technologies; and, strengthened farm-agribusiness linkages.

45. Under Major Programme 2.2, capacity building on *Food Quality Control and Consumer Protection* (221P5) is to further enable countries to manage their food control systems, harmonise their food standards and regulations with the Codex Alimentarius and participate in the work of the Codex Alimentarius Commission. Likewise, *Food Quality and Safety throughout the Food Chain* (221P8) is to contribute to the formulation of a strategic framework to address key elements and actions required along the food chain for safe and nutritious food. Entity *Market Assessments for Basic Food Commodities* (223P3) aims at enhanced market efficiency and improving developing country participation in commodity markets through better informed policies and decision making. Periodic reports on *Projections and Global Commodity Market Assessments* (223P4) will play an indirect role through information to adjust policies, strategies and plans to seize trade-related opportunities.

46. Dominant fisheries activities under this Objective are related to the promotion of coastal fisheries management, the formulation of appropriate national/regional policies for sustainable aquaculture development, support to developing countries towards their increased participation in international fish trade, as well as global analysis of economic and social trends in fisheries and aquaculture.

47. Under Major Programme 2.4, the new technical programme entity 242A4 *Economic Aspects of Forests* will apply economic analysis to help develop and implement forest policies and practices that improve the efficiency and adaptability of the forest sector.

48. Under Major Programme 2.5, Programme 2.5.2 is to contribute towards this Strategic Objective through normative work covering gender and population issues relevant to land use and management, to indigenous knowledge and management of genetic resources (animal and plant), to water management at farm level, to rural energy, and to technologies for food production and processing. This work will be important to guide Members on policy options and institutional measures to improve efficiency and adaptability in production, processing and marketing systems, and meet the changing needs of producers and consumers (both women and men). The SPFS, particularly through built-in analysis of constraints to expanding food production in interested countries, is also worth mentioning.

C.2 Adoption of appropriate technology to sustainably intensify production systems and to ensure sufficient supplies of food and agricultural, fisheries and forestry goods and services

49. Given its prime focus on the assessment, development and dissemination of agricultural technologies to sustainably intensify crop and livestock production systems, Major Programme 2.1 will make a significant contribution to this Strategic Objective. It will cover key aspects such as integrated production systems, good agricultural practices, conservation agriculture, crop water, soil and nutrient management, irrigation technologies, land resources planning, greenhouse crop production and protection management, the Global Cassava Strategy, urban and peri-urban production systems, integrated pest management, rice development, low-input grassland systems and intensive forage production, low-input and smallholder livestock production systems, and strengthened veterinary services. Concrete activities in the next biennium are to monitor and analyse advances in technology and inform the international research agenda including: study of factors pertinent to conservation agriculture, such as nutrient and water dynamics, carbon sequestration and soil erosion; assessment of biotechnology-based applications to meet development needs; and an annotated road-map on biotechnology-related matters. Other activities will underpin adoption of improved techniques, such as: models to improve farmers' knowledge on integrated crop management through Farmer Field Schools (FFS); case studies of Integrated Pest Management (IPM) implementation that reduces risk to farmers and consumers; regional farmer-participatory pilot sites to study and demonstrate horizontal and vertical integration of production and post-harvest systems; regional networks, workshops and pilot sites for conservation agriculture; methodologies and guidelines on crop water productivity and irrigation system modernization; norms and standards for cost-effective greenhouse technology;

identification and demonstration of micro-garden systems adapted to urban and peri-urban environments; and guidelines and capacity building for safe animal feeding, milk and meat hygiene.

50. The Fisheries programme includes various activities related to increased contribution of aquaculture and inland fisheries to food security and for monitoring and strategic analysis of inland fisheries and aquaculture. Increased production is to be obtained from under-utilized aquatic resources and low-value-species and technology enhancements for small-scale fisheries.

51. The contribution of the Forestry programme includes entity 242P2 *Appropriate Utilisation of Forest Products* which is dedicated to the development and implementation of sound wood and non-wood product utilisation practices to ensure a sustainable supply of goods and services in member countries.

52. The contribution from Major Programme 2.5 is mainly directed to the improvement of the efficiency of national institutions involved in education, research, extension and technology transfer (Programme 2.5.1). In turn, these institutions can support the adoption of appropriate technologies for sustainable national production systems in all agricultural sectors. Both the Global Forum for Agricultural Research and the Science Council Secretariats, i.e. entities 251A5 and 251P4, also focus on this Strategic Objective.

53. The SPFS will also be a very important contributor to this objective, demonstrating with a fully participatory approach the potential of well-tested and simple technologies in an expanding range of projects and countries.

D.1 Integrated management of land, water, fisheries, forest and genetic resources

54. Principally through its programme on natural resources (2.1.1) and also several entities under other programmes, Major Programme 2.1 will make a substantial contribution to this Strategic Objective. It will address, in particular: land, water and fertilizer use policies and management practices incorporating environmental elements; integrated pest management policies; application of the ecosystem approach in management practices of crop and crop-associated biodiversity; national implementation of the Global Plan of Action on PGRFA and the Global Strategy for Management of Farm Animal Genetic Resources; good agricultural practices contributing to environmentally safe production; and, environmental animal health management practices for insect borne diseases. It will provide support to tsetse and trypanosomiasis management in PAAT-PATTEC agreed areas.

55. A conceptual contribution of Major Programme 2.2 is through entity *Economics of Natural Resources and Environmental Sustainability* (224P3) which will provide information and methods for the economic valuation of environmental degradation which, in turn, contributes to better agricultural policies by taking environmental costs into account.

56. Pertinent Fisheries activities are mainly in terms of promotion of responsible inland fisheries and aquaculture, provision of advice on marine resources and environmental issues as well as advice on small-scale fisheries development.

57. As regards Forestry, under the Forest Resources programme, entity 241A1 *Sustainable Management of Natural Forests and Woodlands* is to support national efforts to incorporate all pertinent dimensions and externalities in the design of forest policies and practices. Entity 241A5 *Forest Plantations and Trees Outside Forests* will aim at ensuring that forests and trees are properly taken into account in the integrated management of land and natural resources.

58. Under Major Programme 2.5, entity 251A6 is to assist with policy studies and tools related to integrated environmental planning and management, as well as with FAO's interface with international conventions.

D.2 Conservation, rehabilitation and development of environments at the greatest risk

59. Major Programme 2.1 will contribute through: technologies and methodologies for wetland development and conservation; waterlogging and salinity control and rehabilitation; and, strategies and technologies for natural, low-input grassland systems.

60. Activities under Major Programme 2.3 are aimed at reducing discards and environmental impacts from fisheries, as well as promoting effective coastal fisheries management

61. Regarding Major Programme 2.4, entity 241A4 *Conservation in Forests and Fragile Ecosystems* will contribute to this objective, by emphasizing the importance of ecosystem approaches to protecting fragile ecosystems, including mountains and drylands. Entity 241A7 *Forests and Water* also contributes to this strategic objective, by focusing on improving the management of watersheds that provide a large share of the fresh water in the world.

62. Under Major Programme 2.5, entity 251A1 will further support impact assessment for development projects (including in areas at risk), while the SPFS (256P3) is also active through some of its projects in fragile environments.

E.1 An integrated information resource base, with current, relevant and reliable statistics, information and knowledge made accessible to all FAO clients

63. A very large number of entities and outputs are linked to this Strategic Objective, reflecting the pervasive nature of the information collection and dissemination function of FAO.

64. Major Programme 2.1 contributes through global information portals on Good Agricultural Practices, veterinary public health and education, and food and feed safety; databases on land resources and land use, and capacity building for national land and water information systems; the crop and grassland database; a global livestock information system with Geographic Information System (GIS) layers and decision support, modelling and information dissemination tools; the Information Network on Post-harvest Operations (INP/O) with planned coverage of new products and new modules on food quality and safety; and, the agricultural and rural finance database (AgriBank-Stat).

65. Major Programme 2.2 is clearly the motive force behind the generation of large amounts of statistics and information, much of which are accessible by, and intended to be of direct benefit to Members and other users, including serving the internal needs of FAO's programmes. Core statistical work is covered by *Agricultural Resources and Income Statistics* (222P1) and *Agricultural Production, Trade Statistics and Food Balance Sheets* (222P2). The principal means of dissemination are Statistical Yearbooks and the Corporate Database for Substantive Statistical Data (FAOSTAT). Electronic collection and dissemination systems are also maintained for *Basic Food Commodities* and *Tropical, Horticultural and Raw Material Commodities on Global Food Security* (223P3 and 223P5). This will be buttressed by further efforts to provide more reliable, methodologically-sound and new data aggregations through *Systematic Evaluation and Improvement of Statistical Data Quality* (222A4), including the modernisation of FAOSTAT. Capacity building is provided through *Agricultural Statistics Development* (222P3) to improve the availability, reliability, timeliness and usefulness of statistics at the national level. A special effort, supported by extra-budgetary resources, is the *FAO/World Bank/United States Department of Agriculture (USDA) Initiative for Agricultural Statistics in Africa* (222A2). Major Programme 2.2 is also host to key activities in support of the World Agricultural Information Centre (WAICENT). The *World Agriculture Information Resource System* (222A5) is to provide access to research and development information, including networking of national agricultural and research information systems. *WAICENT Corporate Information Management and Dissemination Systems* (222P6) provide access to multilingual information on food, agriculture and rural development, while *Facilitation of WAICENT Outreach* (222P8) is to strengthen capacity of users at country level to access and exchange information. *Standards, Norms and Procedures for Improved Access to Agricultural Information* (222P7) will facilitate the adoption of international standards and methodologies for the collection, storage and dissemination of electronic information

pertaining to food and agriculture, thereby enabling better management of national information systems. The consultation on Agricultural Information Management (COAIM) is the forum for Members to discuss information management strategies and national needs and priorities in agricultural information. The *Food Insecurity and Vulnerability Information and Mapping System* (FIVIMS) (220A1, 222A3) is another important contribution to E1, as it provides Members and the international community with the means for generating accurate and timely information on the incidence, nature and causes of food insecurity and vulnerability at national and sub-national levels. In addition, *Food Safety Assessment and Rapid Alert System* (221P6) maintains databases on specifications for the identity and purity of food additives and maximum residue limits for veterinary drugs and for the assessment of food-related risks. *Nutrient Requirements and Dietary Assessment for Food Safety and Quality* (221P1) compiles and makes available information on internationally accepted estimates of the minimum, optimal and maximum safe intakes of various nutrients required for healthy diets.

66. Under Major Programme 2.3, a broad range of activities are to contribute: collection and dissemination of fisheries information and statistics, advice and technical support to member nations and regional fisheries bodies, support to partnerships for the Fisheries Resources Monitoring System (FIRMS), marine fisheries resources identification and biodata, and information systems on safety and quality of fish products and trade.

67. Major Programme 2.4 has two entities devoted to information collection and dissemination, i.e. 242P1, *Forest Products Information*, and 244P1, *Forestry Information*, which combine in making an integrated information base and reliable statistics accessible to all FAO constituents.

68. Under Major Programme 2.5, many outputs of entities 251A1, 251A4 and 251P1 relate to data and information, including work on GeoNetwork and Geographical information systems, and remote sensing.

E.2 Regular assessments, analyses and outlook studies for food and agriculture

69. The main contribution of Major Programme 2.1 is through the analysis of country and regional reports of the State of the World Animal Genetic Resources.

70. Major Programme 2.2 hosts several key activities relevant to E2. *Short-term market assessments and forecasts for Basic Food Commodities* (223P3) and of *Tropical, Horticultural and Raw Material Commodities* (223P5) are to keep key actors informed of emerging commodity market conditions and opportunities. A major recurrent publication is *The State of World Commodity Markets*. Commodity outlook conferences (224P4) and the Committee on Commodity Problems and its subsidiary inter-governmental commodity groups (223S1) will continue to review emerging commodity market issues including the impact of new and bio-technologies on trade, eco-labelling and fair trade, organic agriculture development and competitiveness of agricultural commodities. *The State of Food and Agriculture* (223P2) will further enhance awareness and understanding of global or major trends, constraints and opportunities in agricultural development. *Global Food and Agricultural Perspective Studies* (223A2) will inform key decision makers of long-term developments, constraints and opportunities in world food, nutrition and agriculture.

71. Fisheries activities contributing to this Objective are those dealing with resources assessment, monitoring and reporting on global marine resources and on environmental and ecological changes, as well as strategic analysis of developments regarding inland fisheries and aquaculture. Much of the output is reflected in the *State of the World Fisheries and Aquaculture* (SOFLA).

72. The major forestry contributions are through entities 242A3: *Forest Sector Outlook Studies*, which includes the *State of the World's Forests* (SOFO), and 241P1: *Assessment and Monitoring of Forests and Woodland Resources*.

E.3 A central place for food security on the international agenda

73. The major contributor is Major Programme 2.2 through servicing and support to the *Committee on World Food Security* (220S1) as the main forum in which Members and development partners can review implementation of the WFS Plan of Action. Major Programme 2.2 also provides the secretariat to the Inter-Agency Working Group (IAWG) on food insecurity and vulnerability, facilitating documentation and dissemination of lessons learned internationally and at country and regional levels. *The State of Food Insecurity in the World* is the major flagship advocacy document. *Agricultural Adjustment and Policy Reforms* (224P1) is to raise awareness amongst policy makers and international organizations to adjust and evaluate policies of relevance to agriculture and rural development. Through entity 220P1 *WFS and MDGs Monitoring and Action*, FAO is to support the work of the Hunger Task Force of the Millennium Project, participate in monitoring of MDGs in UN system, and provide annual progress reports on implementation of the WFS Plan of Action.

Strategies to Address Cross-organizational Issues

74. The MTP 2004-09 articulated comprehensive responses to the six SACOIs outlined in the Strategic Framework 2000-2015:

- Ensuring excellence;
- Enhancing inter-disciplinarity;
- Broadening partnerships and alliances;
- Continuing to improve the management process;
- Leveraging resources for FAO and its Members; and
- Communicating FAO's messages.

75. It is worth reiterating that these Strategies cannot be seen as "compartmentalised" domains. They are clearly mutually supportive, and necessarily involve overlapping concerns (a clear example being human resources development which permeates many of the required actions). Their nature also implies that the proposed responses are not linear processes, neatly extending over six years (as in the case of a typical technical project). They may need to be constantly adjusted, depending on the immediate progress made in introducing the required administrative actions, making system enhancements, and similar measures.

76. It is also not possible to assign precise "price tags" to each of these Strategies, i.e. the estimated resources required. On the one hand, their implementation is embedded to a large part in the normal range of responsibilities of the units which are the natural leaders (e.g. the Technical Cooperation Department [TC] for partnerships, the Administration and Finance Department [AF] for the management process or the General Affairs and Information Department [GI] for communicating FAO's messages). On the other hand, they call on quite diffuse and not easily traceable contributions from the other units which need to be involved (e.g. every unit in FAO has some sort of involvement with partnerships).

77. In this light, an indication of how the proposals in this Programme of Work and Budget (PWB) will contribute to progress in the next biennium in connection with these SACOIs is given in summary form below.

Ensuring Excellence

78. The initial focus for this Strategy is on two aspects: staff and other human resources, and organizational learning and innovation. As regards staff, the development of policies, action programmes and related procedures is led by the Human Resources Management Division (AFH). As indicated under Programme 5.2.3, due emphasis is placed on measures to enhance career development, improve job profiles, and staff development through a broader range of training

opportunities. All these can be expected to lead to a more stimulating work environment and, therefore, contribute to excellence.

79. As regards organizational learning, AFH is to further refine staff performance appraisal systems and procedures so as to reflect agreed objectives and better reward efforts made to achieve them, while the Office of Programme, Budget and Evaluation (PBE) will pursue cooperation with individual units in the implementation of the auto-evaluation system, and in reinforcing evaluation feedback and learning.

Enhancing Inter-Disciplinarity

80. PAIAs will continue to embody the most evident expression of "inter-disciplinarity". From the planned achievements in 2004-05 listed in the following section, it can be inferred that many PAIAs are to ensure that related work has a higher profile in the information disseminated by the Organization, especially through the FAO's website and publications, as envisaged in the MTP. Enhancements of supporting systems, such as PIREs, to facilitate their implementation and monitoring will continue to be developed. Although it has been consistently stressed that it should not be a substitute for the concerned units to commit sufficient resources from their own budgetary allotments, the special provision in the PWB for central catalytic funds to support the corporate outputs of PAIAs has been pursued under entity 210S5.

81. Inter-disciplinarity is to remain a major concern in FAO's work of investment project formulation, carried out by the Investment Centre Division (ICI), and in the policy assistance provided under the aegis of the Policy Assistance Division (TCA). This is especially relevant, given the increasing dual focus of the latter division on helping countries to adjust their national strategic frameworks relating to the food and agriculture sector and on cooperating with regional economic organizations to formulate comprehensive regional programmes for food security (cf. Programme 3.1). For this purpose, both ICI and TCA will continue to rely on teams of staff members and consultants reflecting the necessary mix of technical expertise, to address the complex range of problems involved.

82. Due emphasis is also to be given to inter-disciplinarity in staff training programmes in project design, implementation and evaluation, and also in auto-evaluations to be carried out by the concerned managers themselves, and more generally in the evaluations planned in the next biennium and beyond. The Programme Committee has recently underlined the desirability of subjecting PAIAs and the sets of activities responding to specific corporate Strategic Objectives to the discipline of evaluation, so as to adjust their scope as required.

Broadening Partnerships And Alliances

83. In the MTP, the Strategy recognizes major groups of partners, as follows:

- UN system partners and other inter-governmental organizations;
- NGOs and Civil Society Organizations (CSOs), particularly in the context of follow-up to the WFS:*fy*, towards the achievement of common food security and agricultural development goals;
- the private sector, to strengthen cooperation in potential areas of mutual interest;
- as a new avenue, interested decentralized (sub-national and local) entities in both the North and the South.

84. FAO's active participation in inter-agency mechanisms is to be pursued, including as a member of the United Nations Development Group (UNDG). FAO also participates in the machinery set up to shape coherent UN system action for the implementation of the Millennium Development Goals. This concerns in particular the ESA division and SADN, the unit in charge of UN system coordination, which is being strengthened (Major Programme 1.3, *External Coordination and Liaison*). Increased cooperation in field security matters has also been taken into account in the PWB, affecting

primarily the Office for Coordination of Normative, Operational and Decentralized Activities (OCD) and the FAO Representatives.

85. At country level, a concrete form of inter-agency cooperation is the provision of adequate inputs to the Common Country Assessment (CCA) and United Nations Development Assistance Framework (UNDAF) exercises in order to fully reflect agriculture and food security issues, which will continue to be done under the leadership of TCA (permeating the work of various entities under Major Programme 3.1).

86. Relatively new areas of inter-agency cooperation include HIV/AIDS (new entity 252A4, *Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development*), while the ongoing close links with the International Fund for Agricultural Development (IFAD) and the World Food Programme (WFP), as well as a range of other partners, will get further impetus in the context of support to the International Alliance Against Hunger (IAAH). Another example of expanded cooperation with regional inter-governmental Organizations is the support provided to the New Partnership for Africa's Development (NEPAD). It is also expected that international financial institution partners will confirm their growing interest in the Programme 2.5.6, *Food Production in Support of Food Security in Low Income Food Deficit Countries (LIFDCs)* through substantial contributions. Cooperation with the Global Environment Facility (GEF) is also likely to expand, in priority areas related to organic pollutants, biodiversity, sustainable land and water management and international waters.

87. As regards NGOs and CSOs, under Programme 3.5.2 in particular, TC will pursue the combination of activities foreseen in the MTP, i.e. of information exchange, facilitation of policy dialogue and cooperation in the context of both normative and operational work. This is also based on the internal *FAO Policy and Strategy for Cooperation with Non-governmental and Other Civil Society Organizations*. The expected impact is to be mostly at the national, sub-regional, and regional levels. Major instruments to that end include: an interactive and regularly updated NGO and CSO Web site; databases and information networks; and further regional NGO and CSO consultations, building on the positive experience with the International NGO and CSO Planning Committee for the WFS:*fyI* and the parallel NGO Forum. Besides this central coordination role of TC, relations with this important group of partners will permeate a number of substantive entities, including the growing involvement of farmer organizations and NGOs in the implementation of the SPFS at national level.

88. Under the same programme 3.5.2, TC will also foster increased collaboration with partners in the private sector, based on the approved *Principles and Guidelines for FAO's Cooperation with the Private Sector*. A supportive information system on private sector partners, the maintenance of a Web site and technical consultations and seminars are also included. Again, contacts with this group of partners are inherent in the work of many entities, depending on the interest and role of the private sector in specific areas or disciplines.

89. The PWB gives special attention to cooperation with sub-national and local entities, in order to be able to build on recent successful initiatives in this area (also under 3.5.2). This will require: establishing a viable policy framework for cooperation with such entities, incorporating information and experience on such cooperation in the pertinent FAO's information systems and enhancing information exchange with and between these entities from both developed and developing countries; and special promotional efforts to mobilise financial resources from these decentralized entities for FAO's programmes and projects in developing countries.

Continuing To Improve The Management Process

90. Under this Strategy, the MTP gives prominence to several key aspects: one is self-evidently the further expansion of administrative, information and communication systems; the second relates to the enhancement of a results-based culture, including adequate arrangements for delegated authority; the third concerns the broad sweep of actions to ensure effective human resources management (the latter are listed under Programme 5.2.3 and do not warrant repeating here).

91. In great part thanks to the availability of resources from payment of arrears, but with accompanying efforts and resources as necessary factored in the Regular Budget, the 2004-05 biennium will witness a significant expansion of FAO information systems with direct incidence on the management of resources. As mentioned in the pertinent narratives, these will include a new Human Resources Management System (HRMS – programme 5.2.3) to support management, servicing and administration of staff human resources; the completion of the Programme Planning, Implementation Reporting and Evaluation Support System (PIRES – programme 1.2.2) as well as of the Field Programme Management Information System (FPMIS – programme 3.3.2).

92. In relation to the Wide Area Network (WAN) linking FAO offices world-wide, proposals are made under Major Programme 3.4 to reap maximum benefits from such links with the FAO Representations, by providing opportunities of enhanced dissemination of information at local level, building on their on-line access to centrally maintained databases and tools.

93. Also of relevance to the FAO Representations, are planned initiatives to facilitate their budget holder responsibilities. It is recalled that the budget holder is accountable for the efficient use of allocated funds and has the authority to approve transactions against those funds, subject to administrative rules that apply to particular transactions.

94. Additional training activities will be carried out in connection with the new programming model endorsed by FAO Governing Bodies, as the move away from traditional emphasis on controlling inputs to a prime focus on outputs and outcomes, needs to be buttressed by common understanding of the implications throughout FAO. This model will also be extended to “non-technical” areas.

95. In line with internal directives issued on the subject, the various components of FAO’s comprehensive evaluation regime will be put firmly in place, also benefiting from extra-budgetary support.

Leveraging Resources For FAO And Its Members

96. The Strategy foresees a number of complementary actions, basically designed to enhance interest of funding sources with a view to mobilizing increased resources both for the Field Programme, and more generally for agricultural and rural development.

97. While resource mobilization is a shared preoccupation of all units which have a link with the field programme from various perspectives, including technical departments and decentralized offices, clearly the major role in this effort is played by Programme 3.5.1: Multilateral and Bilateral Agencies. A series of planned activities and tools will combine to support this role: e.g. periodic reviews of areas of interest to donors in consultation with technical departments; periodic multi-donor meetings, coupled with consultations with major donors and *ad hoc* meetings with selected donors; further use of the Project Identification Facility and other tools (under Programme 3.3.2) for the development of an attractive project pipeline and the satisfaction of donor requirements; promotion of further long-term partnership agreements with major trust fund donors and adapted modalities and procedures related to growing Unilateral Trust Fund arrangements. As relates to emergencies, a Revolving Emergency Response Fund is scheduled to assist in bridging operations before donor support can materialize (Programme 3.3.3).

98. Continued active monitoring of developments by the Field Programme Committee and a supportive Web site on Trust Funds and Technical Cooperation are also worth stressing. It may also be noted that several units, principally TCI in relation to investment project formulation but also the Economic and Social Department (ES), the Sustainable Development Department (SD) and other technical departments, will seek to address alternative capital flows which are not debt or dependency-inducing (e.g. Clean Development Mechanism, GEF, Debt for Nature Swaps and Debt for Food Security Swaps).

Communicating FAO's Messages

99. The Strategy outlined in the MTP is itself largely derived from the *Corporate Communication Policy and Strategy* which has guided the GI department and all other units concerned with this key dimension of FAO work in recent years. The cardinal principles are: participatory planning, corporate focus, decentralized implementation, systematic monitoring and evaluation. An overall evaluation of this Strategy is foreseen to be carried out in the next biennium, in the light of great interest shown by Governing Bodies. The Information Division (GII) will spearhead organization-wide implementation of the Strategy, while the activities of the division both in terms of publishing policy and support and in terms of news and multimedia, are described under Programme 5.1.1.

100. In the next biennium, it will also be important to further develop skills and competencies in communication through additional training opportunities for staff in all locations, e.g. in presentation skills, media relations, audience targeting and appropriate use of information technology. Detailed communication planning is now an entrenched practice, synchronized with the overall programme of work and budget formulation process, under the guidance of the Corporate Communication Committee and with the assistance of Departmental Communication and Publishing Committees. The PWB 2004-05 includes a substantial provision for the improvement of language coverage in the official languages of the Organization (entity 222P5).

101. The FAO's Web site will continue to provide the key interface with the general public, as well as with technical specialists in the Organization's areas of competence. Virtually, all facets of FAO activities are now covered in the Web site through dedicated sections.

102. Finally, the decentralized offices will need to play their due part, as well as the FAORs. Increased resources are foreseen in the PWB both under Programme 5.2.1 (for annual seminars of Regional Information Officers and enhanced support to the regional communication planning process) and Major Programme 3.4 (extension of virtual libraries) for this purpose, e.g. to expand local communications networks and orientate public opinion more fully towards food security, food safety and natural resource issues.

Priority Areas for Inter-disciplinary Action (PAIAs)

103. Priority Areas for Inter-disciplinary Action (PAIAs) have been identified for the first time in the MTP 2002-07, and further refined in the MTP 2004-09.

104. The corporate strategies on which these PAIAs are largely focused – although several may contribute to other strategies - are recalled below:

A - Contributing to the eradication of food insecurity and rural poverty

- Local Institution Building to Improve Capacity for Achieving Sustainable Rural Livelihoods
- Disaster Prevention, Mitigation and Preparedness and Post-Emergency Relief and Rehabilitation

B - Promoting, developing and reinforcing policy and regulatory frameworks for food, agriculture, fisheries and forestry

- Biosecurity for Agriculture and Food Production
- World Trade Organization (WTO) Multi-lateral Trade Negotiations on Agriculture, Fisheries and Forestry
- Climate Change Issues in Agriculture

C - Creating sustainable increases in the supply and availability of food and other products from the crop, livestock, fisheries and forestry sectors

- Organic Agriculture
- Food for the Cities
- Integrated Production Systems (SARD and SPFS)
- Biotechnology Applications in Agriculture, Fisheries and Forestry

D - Supporting the conservation, improvement and sustainable use of natural resources for food and agriculture

- Integrated Management of Biological Diversity for Food and Agriculture
- Strengthening Capacity for Integrated Ecosystem Management

E - Improving decision-making through the provision of information and assessments and fostering of knowledge management for food and agriculture

- Definitions, Norms, Methodologies and Quality of Information
- Spatial Information Management and Decision Support Tools
- Global Perspective Studies

Thematic PAIAs

105. Two further PAIAs are of a rather different nature, while addressing all five Corporate Strategies in the context of a specific theme:

- Gender and Development (also referred to as *Gender Mainstreaming*)
- Ethics in Food and Agriculture

106. The narratives below focus essentially on planned activities and achievements in the 2004-05 biennium, based on more detailed information entered in the PIREs system. They recall the expected range of contributions from the concerned substantive units and the objectives sought under the PAIAs, in summarized form.

107. Given the pervasive nature of the Plan of Action on Gender and Development (PoA), a different presentation technique is used for highlighting all biennial outputs with links to the implementation of the PoA. The latter are identified with the symbol ♀ in the Programme Budget Section.

Local Institution Building to Improve Capacity for Achieving Sustainable Rural Livelihoods (LHOO)

108. ***Main Contributors***

The work under this PAIA is led by the Rural Development Division (SDA), and is strongly supported by the other divisions in SD. The major contributors from other departments include: Agricultural Support Systems Division (AGS), Food and Nutrition Division (ESN) (community action for improved household food security) and the Forestry Department (FO) (participatory forestry).

109. ***Objectives***

- a) to improve the effectiveness of national policies and programmes aimed at strengthening the contribution of local institutions to rural livelihoods and assisting vulnerable populations;
- b) to foster local institutions and attendant organizational capacity for improving rural livelihoods and ensuring equitable access to resources; and
- c) to strengthen links of local institutions where appropriate to regional, national and international institutions.

110. *Achievements planned for 2004-05*

- a) improved information bases at both national and local level for cross-sectoral planning and monitoring with a livelihoods focus;
- b) cross-sectoral strategies covering, inter alia, (i) management of natural disasters and disease epidemics, (ii) household food security and community nutrition, (iii) regulations for sustainable management of their natural resource base, (iv) improved rural service provision, (v) programmes for income diversification, (vi) gender mainstreaming;
- c) facilitation of the transfer of additional responsibilities from public to private sector and from national to decentralized institutions, with attention to multi-stakeholder participation in decision-making processes;
- d) capacity-building for providing marketing, financial and enterprise development services and advice to small-scale farmers through farmers' organizations, cooperatives, other civil society organizations, local extension workers, and modern communications media;
- e) informational materials about technological innovations and other technical subjects that could enhance the sustainability of rural livelihood systems in poverty-stricken regions;
- f) support to participatory approaches for natural resource management and conflict resolution, with special emphasis on disaster and disease-prone regions.

Disaster Prevention, Mitigation and Preparedness and Post-Emergency Relief and Rehabilitation (REHA)

111. *Main Contributors*

This PAIA is guided by the Emergency Coordination Group under the chair of TC. Key contributions come from the new Emergency Operations and Rehabilitation Division (TCE) covering emergency operations and rehabilitation, while involving other substantial contributions from the Agriculture Department (AG) (e.g. emergencies linked to plant pests and migratory pests), ES (nutrition in emergencies) and FO (work on forest fires).

112. *Objectives*

- a) to develop FAO's capability as a diversified source of information relevant to the theme of this PAIA;
- b) to increase synergies between the concerned FAO technical and operational units; and
- c) to increase FAO's effectiveness in relation to emergency preparedness and response at the field level.

113. *Achievements planned for 2004-05*

- a) dedicated Web site, including the different phases of the emergency cycle and different types of disasters;
- b) Emergency Information System to buttress FAO's work on emergency preparedness and response by providing easy access to tailored information for the concerned country(ies)/ sub-national unit(s);
- c) akin to a "fire drill" exercise in case of emergencies, preparation of a series of coordinated actions at all levels aimed at facilitating quick and efficient responses to requests for FAO's intervention;
- d) guide, training materials and interactive tools on drought mitigation, taking advantage of accumulated knowledge in FAO, linking to initiatives such as LADA (Land Degradation Assessment in Drylands) and in collaboration with regional and international organizations concerned;

- e) mechanisms and tools to improve the design of emergency and rehabilitation projects, taking into account lessons learnt from previous experiences and needs' assessment mission results; and
- f) implementation of the cooperative arrangements signed in May 2003 between the International Atomic Energy Agency (IAEA) and FAO on information exchange and technical support in relation to food and agriculture in the case of a nuclear or radiological emergency.

Biosecurity for Agriculture and Food Production (BIOS)

114. *Main Contributors*

The two key contributors are the Plant Production and Protection Division (AGP) and ESN, due to the IPPC and food safety issues and Codex standards. The Fisheries Department (FI) is also involved (quality control of fish products), as well as FO for aspects pertinent to forest management and conservation.

115. *Objectives*

- a) to provide policy advice to governments on biosecurity issues;
- b) to support effective information exchange among Members; and
- c) to assist countries in terms of effective biosecurity programmes and their participation in related standard-setting activities.

116. *Achievements planned for 2004-05*

- a) support to cooperation among standard setting bodies (IPPC, Codex, OIE);
- b) development of an international information exchange mechanism. (International Portal for Food Safety, Animal and Plant Health) in the field of Food Safety, Animal and Plant Health;
- c) FAO's website on biosecurity, with links to other relevant sites within and outside FAO;
- d) manuals and guidelines for the application of risk analysis principles; and
- e) development of common approach to capacity building among the various sectors involved in biosecurity at national level to ensure synergies among sectors, with due flexibility for the infrastructural arrangements governments may wish to make.

WTO Multi-lateral Trade Negotiations on Agriculture, Fisheries and Forestry (AWTO)

117. *Main Contributors*

The bulk of the work rests with the ES Department, in particular the Commodities and Trade Division (ESC) (agricultural trade matters and follow-up to multilateral trade negotiations). It involves other units with trade-related activities: ESN (Codex), FI (due to the growing importance of trade in fisheries products) and FO.

118. *Objective*

To support Members, particularly developing countries and countries in transition, for their effective participation in multilateral trade negotiations on agricultural, fishery and forestry products, as well as their integration into global trade for such products.

119. *Achievements planned for 2004-05*

- a) facilitation of information flows regarding trade issues under negotiation and the implications of alternative negotiating proposals;
- b) assistance to countries through analytical studies, databases and training so that they:
 - i) have the knowledge and skills to evaluate their interests and formulate their positions in the negotiations;
 - ii) satisfy the technical requirements of the negotiations, such as the completion of country schedules of commitments and evaluation of other WTO members' schedules;
 - iii) comply with the commitments undertaken in the final agreements;
- c) analyses of the relationship between trade and food security;
- d) support to countries including training and institutional capacity building for implementing WTO requirements on sanitary and phytosanitary measures (SPS) and technical barriers to trade (TBT);
- e) assistance in fish-related trade negotiations;
- f) strategies for dealing with supply side issues in trade, including vertical and horizontal diversification; and
- g) support intergovernmental discussion of forest trade policy and forest certification issues.

Climate Change Issues in Agriculture (CLIM)

120. *Main Contributors*

The IDWG on Climate Change is currently chaired by FO and involves significant contributions from ES and SD which oversees FAO's support to the post-United Nations Conference on Environment and Development (UNCED) conventions and protocols.

121. *Objective*

To strengthen FAO's contribution to national and international efforts related to climate change adaptation and mitigation.

122. *Achievements planned for 2004-05*

- a) support to the reflection of agricultural issues in meetings of the United Nations Framework Convention on Climate Change (including meeting of the Conference of Parties, Scientific and Technical bodies and the Secretariat), the Intergovernmental Panel on Climate Change (IPCC), as well as other high-level technical meetings where agriculture, forestry and fisheries are or should be a significant component;
- b) technical support to countries for implementing the United Nations Framework Convention on Climate Change (UNFCCC) in the agriculture, forestry and fisheries sectors, including the reduction of greenhouse gas emissions and carbon sequestration;
- c) capacity building on climate change issues as relate to agriculture, forestry, fisheries and food security, with special attention to the Clean Development Mechanism (CDM);
- d) collection, analysis and dissemination of agricultural and forestry data relevant to the UNFCCC process;
- e) assistance to countries in the formulation and implementation of projects, as well as information and analysis related to national reporting;
- f) assessment of the interactions between forestry and climate change; and
- g) promotion of best practices and techniques that assist in mitigation of, and adaptation to potential climate change impacts including carbon management in biomass and soils, e.g. conservation agriculture, and substitution of fossil fuels through bio fuels and other renewable sources of energy.

Organic Agriculture (ORGA)

123. *Main Contributors*

The two main players are AG (covering the production side) and ES (addressing nutrition, information, trade and policy dimensions).

124. *Objective*

To assist countries in the development of the production, marketing and trade of organic agricultural, forest and fishery products through the collection and dissemination of information, policy and institutional advice, and technical assistance.

125. *Achievements planned for 2004-05*

- a) support information exchanges and organic agriculture networks to improve access of producers, operators and governments to reliable technical and economic information on organic agriculture for better-informed decision-making;
- b) collection and dissemination of knowledge and tools to support organic plant protection, soil and nutrient management, animal husbandry, and post-harvest operations in developing countries;
- c) collection and dissemination of statistical information on organic production and trade;
- d) analyses of the economics of production, trade and marketing of organic tropical and horticultural products;
- e) comparative studies of technical and economic performance of organic, traditional and conventional farming systems;
- f) assistance to governments in designing legal and policy frameworks to facilitate the marketing and trade of certified organic products that meet international inspection and certification standards;
- g) collection and dissemination of information on production standards, inspection, certification and accreditation in the context of small-holders sectors;
- h) studies on the contribution of organic agriculture to environmental protection, rural livelihoods and food security in developing countries; and
- i) publications, conferences and seminars on key issues of importance to organic agriculture, including the role of organic agriculture in developing countries and markets for organic products.

Food for the Cities (FCIT)

126. *Main Contributors*

The main onus is on the AG Department (Land and Water Development Division [AGL] for water quality management, AGP for intensification of production systems, Animal Production and Health Division (AGA) for safe animal husbandry, AGS for policy formulation and processing and marketing aspects). There is also a strong contribution from ESN (e.g. for food quality control aspects).

127. *Objective*

To address the whole range of issues related to food and agriculture in urban and peri-urban areas.

128. ***Achievements planned for 2004-05***

- a) advocacy materials and workshops to sensitise policy makers as well as national, city and local authorities on critical issues related to natural resource management and food security, and strategies to promote integrated action by relevant institutions (including civil society and the private sector) to ensure sustainable livelihoods and adequate nutrition in rapidly expanding urban areas;
- b) publications, meetings and training to ensure (and monitor) policy and regulatory frameworks, with particular attention to urban food supply systems, appropriate water management, environment matters, rural-urban linkages, land tenure issues and governance; and
- c) dissemination (via publications, audio-visual materials and website) of technologies and best practices for use in urban and peri-urban areas, including production, processing and marketing (formal and informal) of safe, varied and affordable foods (including fruits, vegetables, meat and dairy products and fish), appropriate water and tree management, and support to multi-channel communication activities in countries.

Integrated Production Systems (SARD/SPFS) (PROD)

129. ***Main Contributors***

This PAIA is clearly of major interest to AG given the strong emphasis on intensification of production systems and improved technologies. Other departments need to contribute, e.g. ES for analytical work and SD for institutional and gender issues.

130. ***Objectives***

- a) to assist with smallholder crop and livestock intensification strategies and integrated production technologies;
- b) to provide viable crop and livestock diversification options to Members;
- c) to enhance integration of production, processing, packaging, transport and storage of marketable commodities and value-added products from the farm through to the consumer;
- d) to support entrepreneurs in rural and peri-urban agribusiness development; and
- e) to facilitate adoption of novel approaches to crop and livestock intensification and product processing.

131. ***Achievements planned for 2004-05***

- a) further development of regional pilot sites, in cooperation with SPFS, as learning centres in support of countries and organizations working on sustainable integration of crop and livestock systems (including aquaculture and agro-forestry wherever appropriate);
- b) evaluation of good agricultural practices and a database of case studies for specific production systems in selected agro-ecozones;
- c) dissemination of conservation agriculture concepts and technologies through policy guidance, appraisal and pilot projects, as well as related training;
- d) dissemination of technologies for intensive crop and forage production, including agroforestry, aquaculture and conservation measures within integrated systems;
- e) publication of economic analysis of farming systems dynamics and the farm-level impacts of integrated and intensive production;
- f) training materials and capacity building to reinforce linkages between producers and processors; and
- g) country-based farm data and information systems, including design, pilot development and promotion of field guides, software and training materials, particularly in support of SPFS.

Biotechnology Applications in Agriculture, Fisheries and Forestry (BTEC)

132. *Main Contributors*

The more substantial involvement of AG is due to genetic resources for food and agriculture (plant and animal) and seed development, as well as both the Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture's (AGE) and AGS' work on biotechnology applications. FO contributes from the perspective of forest genetic resources and SD from the research and dissemination angles.

133. *Objective*

To assist Members, particularly developing countries, in the safe and responsible application of biotechnology to enhance food security.

134. *Achievements planned for 2004-05*

- a) publication of an Agricultural Biotechnology Policy Compendium covering strategies to address specific needs within the crop, livestock, forestry and fisheries sectors and promoting sectoral coordination;
- b) regional workshops on strategy options;
- c) expert consultation and publication on applications of molecular markers;
- d) a country-driven database/inventory of biotechnology applications in developing countries and countries in transition, progressively covering all sectors;
- e) a regularly updated Web site on biotechnology applications and related policy and regulatory issues and four to six e-mail conferences covering current and emerging cross-sectoral technical and policy issues;
- f) a revised and updated Glossary of Biotechnology for Food and Agriculture; and
- g) inter-disciplinary advice to Members in the development of national agro-biotechnology strategies and in the planning and implementation of specific projects.

Integrated Management of Biological Diversity for Food and Agriculture (BIOD)

135. *Main Contributors*

This PAIA also relies on substantial contributions from AGA and AGP (management and conservation of animal and plant genetic resources), as well as pertinent inputs from other departments. SD ensures links with related post-UNCED international instruments.

136. *Objectives*

- a) to improve understanding of: the ecological functions of agricultural biodiversity; the interactions among its components, the physical environment and socio-economic factors at all scales; and the impact of agricultural practices on biodiversity and ecosystems;
- b) to promote improved and adaptive ecosystem management practices, including resource allocation and conflict resolution leading to increased benefits for local, national and global stakeholders;
- c) to assist in capacity building of local communities and organizations to manage agricultural biodiversity; and
- d) to support national and international policies and instruments related to the conservation, sustainable use, and adaptive management of agricultural biodiversity.

137. ***Achievements planned for 2004-05***

- a) case studies on informed understanding and management of agro-biodiversity using ecosystem approaches with special reference to plants, domestic animals, soils, rangelands, forests, inland aquatic fisheries, organic agriculture, water and pollination;
- b) documented applications in pilot sites in countries of community-level participatory approaches, such as Farmers Field Schools and participatory technology development; these cover: *in-situ* conservation, access and exchange of genetic resources; soil biodiversity management; and strengthened indigenous-knowledge systems;
- c) guidance for practitioners of sustainable management of agro-biodiversity in the field and for policy makers, through print and web-based publications, workshops and training curricula based on field experience in several countries;
- d) support to national Biodiversity Action Plans for the Convention on Biological Diversity, and to other global initiatives on agro-biodiversity.

Strengthening Capacity for Integrated Ecosystem Management (ECOM)

138. ***Main Contributors***

The current focus of this PAIA is on Desertification and Sustainable Mountain Development and hence it is lead by FO with substantial contributions from AG as well as from SD which ensures links with UNCED conventions.

139. ***Objective***

To promote the ecosystem management approach (ECOM) for use by Members and other partners.

140. ***Achievements planned for 2004-05***

- a) mainstreaming ecosystem approach within FAO programmes:
 - i) refinement of related concepts and methodological issues, through technical consultations and review of scientific documents;
 - ii) monitoring and analysis of initiatives and programmes supporting and/or applying integrated ecosystem management;
 - iii) improved in-house capacity to put integrated ecosystem management in action, coupled with capacity-building in countries and information exchange, using in particular Internet tools;
 - iv) ensuring synergies between FAO's work on ecosystem approach and on pertinent conventions (Biodiversity, Desertification);
- b) special action for fragile ecosystems:
 - i) support to the UN Convention to Combat Desertification (UNCCD), including:
 - 1) preparation of integrated guidelines coupled with Web site and CD ROMs on desertification issues,
 - 2) participation in relevant Committees and key meetings of the UNCCD,
 - 3) support to the preparation and implementation of action programmes at international, regional, sub-regional and national levels; and
 - ii) support to the follow-up to the International Year of the Mountains, by using the ecosystem approach: i) in integrated watershed management programmes, ii) within pilot projects on sustainable mountain development, and iii) in understanding of highlands-lowlands linkages.

Spatial Information Management and Decision Support Tools (SPAT)

141. *Main Contributors*

This PAIA reflects the wide range of use of spatial information and related tools in FAO's substantive work. SD is the focal point for GIS development with AG being a leading source of data.

142. *Objective*

To facilitate access to harmonised spatial information produced within and outside FAO; e.g. for use in global and regional perspective studies, and for national application by Members.

143. *Achievements planned for 2004-05*

- a) in-house dissemination of guidelines on standards and norms for GIS work;
- b) completion of a common UN database/maps on "disputed areas", international boundaries and hydrographic base layer and the first phase of sub national boundaries map;
- c) maintenance and further expansion of the GeoNetwork;
- d) publication of a Beta version of a global sub-national land use database;
- e) national pilot land use inventories in selected countries, covering all aspects of agriculture (livestock and forestry); and
- f) integrated web site.

Definitions, Norms, Methodologies and Quality of Information (QINF)

144. *Main Contributors*

All technical departments maintaining production and trade statistics (i.e. Statistics Division [ESS], FI and FO) are actively involved, as well as the Library and Documentation Systems Division (GIL) with its responsibility for WAICENT. In addition, there are specific contributions from AG (land, water, livestock), ESD and ESN (FIVIMS, food safety and nutrients), and SD (land tenure).

145. *Objective*

To promote the use of agreed standards, norms and common methodologies so as to ensure high quality of the information disseminated, its relevance and interpretation.

146. *Achievements planned for 2004-05*

- a) updated procedures to document and ensure the quality and consistency of statistical data regarding agricultural production, trade, food balance sheets, inputs, forestry and fisheries products, farm data and land and water indicators;
- b) further standardisation of terms, definitions and categorisation schemes regarding land use, plant production and protection, livestock, forestry and fisheries information as well as human nutrition aspects, establishing appropriate linkages among them;
- c) standards and norms regarding country-specific information to facilitate data dissemination and integration on a country basis;
- d) standard data models to describe information resources such as experts, institutions, species and maps to assist in data exchange within and outside the Organization; and
- e) improved methods of collection of national statistical information and guidelines on electronic publishing standards and best practices for Members.

Global Perspective Studies (GLOP)

147. **Main Contributors**

This PAIA brings together all departments involved with forward-looking studies in respective sectors (AG, FI, FO and ES in particular).

148. **Objectives**

- a) to harmonize, to the maximum extent possible, major assumptions and time horizons used in FAO's perspective analyses, and policy statements on key issues of international interest;
- b) to identify and analyse issues of a long-term and inter-disciplinary nature on which FAO needs to express a position; and
- c) to identify (additional) analytical tools and enhance FAO's capacity to undertake long-term perspective analysis.

149. **Achievements planned for 2004-05**

- a) perspective studies for the livestock sector in selected regions;
- b) perspective studies for the forestry sector in selected regions;
- c) perspective analysis of fish consumption, supply and trade by major geographical region, including supplies from both aquaculture and capture fisheries;
- d) new and improved estimates of the prevalence of undernourishment;
- e) new analytical framework for undertaking food and agriculture projections and scenario analysis for the crop and livestock sectors, including the fisheries sector;
- f) improved land and water (irrigation) databases;
- g) analysis of the efficiency of water and fertilizer use;
- h) new and improved estimates of the environmental aspects of food and agriculture production for use in perspective studies; and
- i) analysis of success and failure in the reduction of food insecurity for use in perspective studies.

Ethics in Food and Agriculture (ETHI)

150. **Main Contributors**

AG and the Legal Office (LEG) are involved in servicing the Panel of Experts on Ethics in Food and Agriculture. Contributions depend on the topics being addressed during a given biennium.

151. **Objectives**

- a) to mainstream activities relevant to ethics in food and agriculture within FAO, in order to incorporate ethical considerations, where pertinent, in the ongoing normative and technical work of the Organization; and
- b) to assist with raising public awareness on ethical issues in food and agriculture and facilitate exchanges with other inter-governmental organizations.

152. **Achievements planned for 2004-05**

- a) two publications in the *FAO Ethics Series*;
- b) one meeting of the Panel of Eminent Experts on Ethics in Food and Agriculture;
- c) Ethics section of FAO's website and related information management tools; and
- d) close relations with other intergovernmental and UN bodies, in particular the United Nations Educational, Scientific and Cultural Organization (UNESCO) and WHO on matters of common interest.

Resources

153. The following table summarises, in a simplified manner, the projected income and utilization of resources under all sources of funds in 2004-05 under the real growth (RG) and zero real growth (ZRG) scenarios together with comparative information for 2002-03.

Budgeted Income and Utilization of Resources (Amounts in US\$ 000 at € 1 = US\$ 0.880)

| | 2002-03 PWB | Proposals at 2002-03 Cost | | Proposals at 2004-05 Cost | |
|--|------------------|---------------------------|----------------------|---------------------------|----------------------|
| | | RG at 2002-03 Costs | ZRG at 2002-03 Costs | RG at 2004-05 Costs | ZRG at 2004-05 Costs |
| Income/Resources: | | | | | |
| Member Nations Net Assessed Contributions | 645,063 | 678,514 | 642,563 | 726,583 | 689,710 |
| Miscellaneous Income | 6,695 | 9,195 | 9,195 | 9,195 | 9,195 |
| Voluntary Contributions: | | | | | |
| Other Income | 84,390 | 85,235 | 85,334 | 85,235 | 85,334 |
| Trust Fund Income | 553,065 | 515,480 | 515,480 | 515,480 | 515,480 |
| Total Estimated Income | 1,289,213 | 1,288,424 | 1,252,572 | 1,336,493 | 1,299,719 |
| Expenditure/Utilisation of Resources: | | | | | |
| Programme of Work | 736,148 | 772,944 | 737,092 | 821,013 | 784,239 |
| Trust Funds | 553,065 | 515,480 | 515,480 | 515,480 | 515,480 |
| Total Estimated Expenditure | 1,289,213 | 1,288,424 | 1,252,572 | 1,336,493 | 1,299,719 |

154. The Programme of Work in the preceding table comprises those activities that are proposed to be performed on the basis of expected contributions from *Member Nations*, *Miscellaneous Income* and *Other Income*. The sub-category of *Other Income* comprises voluntary contributions available to execute the Programme of Work because they are at the disposal of the Organization and/or are managed closely with the Regular Budget Appropriation.

155. *Trust Fund* expenditure estimates are the Secretariat's forecast of the trust fund resources expected from donors to execute the extra-budgetary programme.

Overview of Total Resource Availability

156. The following table highlights the movements in budgetary resources.

Overview of Total Resource Availability (Before Cost Increases)

| Source of Funds | 2002-03 | 2004-05 | |
|--|----------|------------------|------------------|
| | US\$ 000 | US\$ 000 | US\$ 000 |
| Member Nations Net Assessed Contributions | | 645,063 | 678,514 |
| Miscellaneous Income | | | |
| Rental of Conference and Office Facilities | 100 | | 100 |
| Investment Earnings | 4,500 | | 4,500 |
| Less: discounts payable | (600) | | (600) |
| Lapse of accrued liabilities | 2,500 | | 5,000 |
| Contributions from New/Associate Members | 100 | | 100 |
| Surplus on the Information Products Revolving Fund | 0 | | 0 |
| Sundry | 95 | | 95 |
| Total Miscellaneous Income | | 6,695 | 9,195 |
| Net Appropriations voted by the Conference | | 651,758 | 687,709 |
| Voluntary Contributions under Financial Regulation 6.7: To Other Income | | | |
| Other Income credited to the General Fund in the Financial Accounts | | | |
| World Bank | 18,812 | | 21,587 |
| Other Financial Institutions | 8,963 | | 6,470 |
| Technical Support Services | 5,575 | | 5,630 |
| Project Servicing Costs and Administrative and Operational Support Services | 34,573 | | 31,897 |
| World Health Organization (CODEX) | 969 | | 1,123 |
| Government Counterpart Cash Contributions | 1,670 | | 1,670 |
| Terminal Reports | 664 | | 1,065 |
| Other Items (e.g. Reimbursements for Administrative Services to WFP) | 2,298 | | 1,774 |
| Total Other Income credited to the General Fund in the Financial Accounts | | 73,524 | 71,216 |
| Other Income not credited to the General Fund in the Financial Accounts | | | |
| Co-sponsors to TAC | 3,041 | | 3,000 |
| UNFPA | 365 | | 0 |
| Direct Operating Costs charged to Emergency Projects | 6,327 | | 10,004 |
| Other Items (e.g. Miscellaneous Secondments) | 1,133 | | 1,015 |
| Total Other Income not credited to the General Fund in the Financial Accounts | | 10,866 | 14,019 |
| Total Other Income | | 84,390 | 85,235 |
| Resources Available for the Programme of Work | | 736,148 | 772,944 |
| Voluntary Contributions under Financial Regulation 6.7: To Trust Fund | | | |
| UNDP Projects - Total | 11,000 | | 13,370 |
| Less: Project Servicing Costs | (1,000) | | (1,200) |
| Emergency Projects - Total | 259,876 | | 231,671 |
| Less: Direct Operating Costs charged to Emergency Projects | (6,327) | | (10,004) |
| Less: Project Servicing Costs | 0 | | (667) |
| Other Trust Fund Projects | 323,069 | | 316,779 |
| Less: Project Servicing Costs | (33,573) | | (30,030) |
| Less: Technical Support Services | (4,480) | | (4,439) |
| UNDP TSS/STS/SPPD Projects | 4,500 | | 0 |
| Total Estimated Trust Fund Income | | 553,065 | 515,480 |
| TOTAL ESTIMATED RESOURCES AVAILABLE | | 1,289,213 | 1,288,424 |

157. Overall, *Miscellaneous Income* is projected to increase to just over US\$ 9.5 million based on the latest experience of amounts arising from the lapsing of accrued liabilities. It is noted that no surplus is

expected to be earned on the *Information Products Revolving Fund*, and the 2004-05 budget for this fund is provided in *Annex II*.

158. The table also shows a very small increase in *Other Income* but this consists of a number of movements, the more significant ones being summarised as follows:

- a) an anticipated US\$ 3.7 million increase in reimbursements of direct operating costs from trust fund emergency activities, carried out by the Emergency and Rehabilitation Division (TCE);
- b) a decline of US\$ 2.7 million in budgeted project servicing costs and administrative and operational support services (AOS) reimbursements from non-emergency trust funds and United Nations Development Programme (UNDP) projects; and
- c) a switch in income from that earned from Financial Institutions other than the World Bank to the World Bank itself where demand is particularly strong and where more favourable cost sharing arrangements are in place.

Risk Assessment

159. In the past Members have expressed interest in being informed of the risks to the achievement of the proposed Programme of Work which may underlie the Director-General's proposals. This is a brief list of the major risks that are recognized by the Secretariat:

160. *Level of funding* (at € 1 = US\$ 0.880) – the extent to which Members are prepared to agree to the level of resources sought. On this occasion, cost increases and the amortization of After Service Medical Care will exacerbate the need to increase assessed contributions. Zero Nominal Growth, even if the Conference decides not to fund the amortization of After Service Medical Care, would amount to a drastic US\$ 33 million budget cut in FAO's budget – the equivalent of 230 posts.

161. *Split Assessment* – the possibility that the Membership will reject the proposal to apply split assessment to the Organization's assessed contributions. This would require the Membership to consider a substantial increase in the budget when stated in US Dollars (the amount would depend upon the exchange rate €/US\$ towards the end of November). A separate document is being prepared to evaluate the impact of this amount and how it might be addressed.

162. *Field Programme Approvals and Delivery* – the likelihood that delivery assumptions can be achieved and therefore that the assumed levels of support cost income will be earned. Here the risk is that over-optimism in delivery forecasts may put us in a position of under budgeting in this area. This phenomenon has been common in recent biennia but is further exacerbated by the volatile nature of large emergency programmes. It is hoped that the realistic estimates of forecast delivery envisaged in this budget combined with contingency plans for a major decline in emergency delivery will be sufficient to allow income to match the related expenditures.

163. *Field Staff Security and Safety* – The Director-General is committed to the full implementation of the UN Security Management System endorsed by the Chief Executive Board as applicable to the personnel of FAO. This implies responsibility for their safety and security and a number of explicit actions have been funded in these proposals. The risk is that there may be extensive further actions to be taken with cost implications which are not yet known although the provisions in this full PWB (i.e. US\$ 4 million for the Office of the United Nations Security Coordinator [UNSECOORD]) are higher than those in the earlier Summary PWB and include all known costs to date.

164. *Cost Management* – the degree to which costs that are outside the control of the Secretariat can put unplanned strain on the Organization's capacity to deliver its Programme of Work (e.g. ICSC decisions). The Special Reserve Account now has a more substantial balance (i.e. US\$ 15.4 million at 30 June 2003) which would allow us to respond to such an eventuality if necessary.

165. *Cost Management* – long-term unfunded liabilities and their potential for absorbing an ever larger share of total resources unless a conscious decision is made to fund them. This budget includes a specific proposal to fund the most significant of these long term liabilities.

166. *Systems Development Management* – an area of risk for all large organizations and one that FAO has had to face in the past. In particular, the major new area of work will be the development of Oracle Phase II which includes the Human Resource Management Systems and the Payroll Module. It is expected that the lessons learned from previous experiences will lower this risk.

167. *Inter-disciplinary Management Challenges* – An area needing further attention is addressing the management issues related to Priority Areas for Inter-disciplinary Action (PAIAs) and the Strategies to Address Cross-organizational Issues (SACOs). The risk is that the horizontal management processes and incentives for the inter-disciplinary activities may not be strong enough to overcome the traditional vertical programme management structures. More attention is being given to this matter in the coming months.

168. *Change in Demand and Flexibility to Meet it* – The Organization seems to face, more than perhaps ever before, increasing and fast changing demand for additional services or new areas of focus. These are often legitimately generated by other inter-governmental Organizations (e.g. CITES, WSSD, NEPAD, CBD, etc.). Increasingly we find ourselves being unable to adequately respond simply because we must operate within a fixed or declining resource envelope. Other forms of demand reflect the increasingly inter-dependent international environment and the growth in demand for global public goods that must be balanced against the need for capacity building. This is clearly evidenced in FAO through the call for increased support for standard setting (e.g. Codex, IPPC, PGFRA, etc.). Apart from the provision of additional resources, current efforts to sharpen priority setting methods may assist in addressing this issue.

Developments Under Extra-budgetary Resources

169. Project delivery by funding source is shown below and indicates that the total extra-budgetary field programme declined somewhat in 2002 after a steady increase from the low level of US\$ 199 million in 1996. However, this increase reflected a growth in emergency assistance which expanded from US\$ 15.8 million in 1996 to over US\$ 160 million in 2000 before slipping back to US\$ 140 million in 2002.

Extra-Budgetary Field Programme (All Amounts in US\$ million, net of Project Servicing Costs)

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 (estimated) | 2004-05 (estimated) |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|------------------------|
| FAO/UNDP Programme | 42.8 | 41.7 | 28.6 | 20.5 | 13.2 | 17.2 | 14.9 | 9.2 | 12.2 |
| Trust Fund (non-emergency) | 140.4 | 129.9 | 128.5 | 118.6 | 115.9 | 142.6 | 135.0 | 148.2 | 282.3 |
| Sub-total UNDP and non-emergency Trust Funds | 183.2 | 171.6 | 157.1 | 139.1 | 129.1 | 159.8 | 149.9 | 157.4 | 294.5 |
| Trust Fund (emergency) | 15.8 | 35.2 | 78.2 | 96.7 | 164.8 | 160.5 | 139.9 | 176.5 | 221.0 |
| Total | 199.0 | 206.8 | 235.3 | 235.8 | 293.9 | 320.3 | 289.8 | 333.9 | 515.5 |

170. UNDP project delivery has declined steadily from US\$ 42.8 million in 1996 to US\$ 14.9 million in 2002. The decrease since 2000 has mainly been in the area of support for policy and programme development with FAO execution of UNDP projects holding steady at about US\$ 6 million per year. It is anticipated that UNDP delivery will stabilize at about US\$ 12 million during 2004-05.

171. Non-emergency assistance has rebounded from a low of US\$ 115.9 million in 2000 to US\$ 135.0 million in 2002. Total UNDP and non-emergency Trust Fund project delivery, which had

declined steadily from US\$ 183.2 million in 1996 to US\$ 129.1 million in 2000, recovered to US\$ 159.8 million in 2001, but declined to US\$ 149.9 million in 2002. The increase in 2001 can partly be attributed to the recovery of delivery following transfer of operating responsibilities from the Field Operations Division (TCO) and Regional Operations Branches to the FAO country offices and the inevitable difficulties that arose during the initial period of transition. Available unspent balances on current projects and newly approved projects continue to be higher than in the recent past, and there is an expectation that non-emergency Trust Fund delivery will stabilize during 2004-05 at about US\$ 294 million.

172. Trust Fund emergency activities, mainly carried out by the new Emergency Operations and Rehabilitation Division (TCE) in the Technical Cooperation Department, vary with need. The large increase in emergency programmes since 1997 is mainly related to the Iraq Oil for Food programme. During 2002 delivery on this programme declined to US\$ 88.6 million from a high of US\$ 127.6 million in 2000. The Iraq Oil for Food programme is scheduled for completion in November 2003, although other forms of emergency assistance to Iraq are expected to continue in 2004-05. Delivery of other emergency operations increased from US\$ 37.2 million in 2000 to US\$ 51.3 million in 2002, keeping overall delivery of emergency assistance at or above US\$ 140 million for the fifth straight year. It is assumed that emergency assistance in 2004-05 will be about US\$ 220 million, somewhat above the level of current activity.

173. In planning extra-budgetary resources for 2004-05 an extensive data collection process has been undertaken using a joint interface between the Field Programme Information System (FPMIS) and the Programme Planning, Implementation Reporting and Evaluation Support System (PIRES) and involving technical and operations staff both at Headquarters and in the Regional Offices. This approach of basing the projected extra-budgetary resources on the data collected from those directly involved in the development and execution of the extra-budgetary projects is expected to significantly improve the quality and accuracy of the information provided in the document.

174. The following table therefore provides the Secretariat's best forecast of what is likely to evolve as the extra-budgetary funded programme for 2004-05. This inevitably reflects not only the demand from Members for technical assistance but also the policies of donors which often reflect geographical and sectoral preferences.

175. The table shows the distribution of the forecast by programme and region. Major Programme 2.1 *Agricultural Production and Support Systems* makes up over 60% of the total forecast. However, these include delivery in Iraq which is estimated at US\$ 120 million or 23% of total delivery. The programmes for Fisheries at US\$ 47.4 million and the Special Programme for Food Security (SPFS) at US\$ 49.1 million have risen by 63% and 100% respectively. On the other hand, the remaining programmes have declined by varying amounts.

176. The regional distribution has also changed quite significantly since the forecast in the PWB 2002-03. Because of Iraq, the Near East is still the region with the highest forecast. However, Africa which was the second largest beneficiary region has now slipped to third place behind Asia and the Pacific. Global and Inter-regional have risen whereas Europe and Latin America and the Caribbean have remained at similar levels.

Extra-budgetary Expenditure by Region and Programme

| Programme and Major Programme | | Global | Inter-Regional | Africa | Asia and Pacific | Near East | Europe | Latin America / Caribbean | Total |
|-------------------------------|---|---------------|----------------|---------------|------------------|----------------|---------------|---------------------------|----------------|
| 1.2.2 | Programme Planning, Budgeting and Evaluation | 211 | 0 | 0 | 0 | 0 | 0 | 0 | 211 |
| 1.3.2 | Liaison Offices | 0 | 0 | 0 | 0 | 0 | 539 | 0 | 539 |
| TOTAL CHAPTER 1 | | 211 | 0 | 0 | 0 | 0 | 539 | 0 | 750 |
| 2.1.0 | Intra-departmental Programme Entities for Agricultural Production and Support Systems | 1,779 | 0 | 0 | 0 | 131 | 0 | 0 | 1,910 |
| 2.1.1 | Natural Resources | 765 | 1,765 | 3,584 | 8,413 | 15,044 | 577 | 3,875 | 34,023 |
| 2.1.2 | Crops | 1,090 | 3,347 | 49,460 | 26,195 | 112,980 | 13,906 | 5,271 | 212,249 |
| 2.1.3 | Livestock | 3,290 | 1,379 | 4,976 | 8,825 | 31,847 | 2,834 | 932 | 54,083 |
| 2.1.4 | Agricultural Support Systems | 115 | 90 | 275 | 5,074 | 988 | 7,715 | 0 | 14,257 |
| 2.1.5 | Agricultural Applications of Isotopes and Biotechnology | 289 | 0 | 0 | 438 | 0 | 0 | 0 | 727 |
| 2.1 | Agricultural Production and Support Systems | 7,328 | 6,581 | 58,295 | 48,945 | 160,990 | 25,032 | 10,078 | 317,249 |
| 2.2.0 | Intra-departmental Programme Entities for Food and Agriculture Policy and Development | 3,893 | 2,128 | 0 | 0 | 0 | 181 | 0 | 6,202 |
| 2.2.1 | Nutrition, Food Quality and Safety | 1,905 | 3,188 | 1,491 | 950 | 1,606 | 235 | 0 | 9,375 |
| 2.2.2 | Food and Agricultural Information | 675 | 425 | 31 | 1,118 | 3,415 | 0 | 0 | 5,664 |
| 2.2.3 | Food and Agricultural Monitoring, Assessments and Outlooks | 223 | 364 | 117 | 41 | 6,129 | 0 | 0 | 6,874 |
| 2.2.4 | Agriculture, Food Security and Trade Policy | 136 | 1,813 | 1,268 | 0 | 815 | 47 | 0 | 4,079 |
| 2.2 | Food and Agriculture Policy and Development | 6,832 | 7,918 | 2,907 | 2,109 | 11,965 | 463 | 0 | 32,194 |
| 2.3.1 | Fisheries Information | 176 | 1,253 | 0 | 940 | 180 | 0 | 0 | 2,549 |
| 2.3.2 | Fisheries Resources and Aquaculture | 407 | 1,107 | 1,159 | 3,796 | 959 | 2,024 | 1,358 | 10,810 |
| 2.3.3 | Fisheries Exploitation and Utilisation | 0 | 8,395 | 28 | 155 | 1,222 | 0 | 0 | 9,800 |
| 2.3.4 | Fisheries Policy | 5,092 | 15,381 | 186 | 3,470 | 154 | 0 | 0 | 24,283 |
| 2.3 | Fisheries | 5,675 | 26,136 | 1,373 | 8,361 | 2,515 | 2,024 | 1,358 | 47,442 |
| 2.4.1 | Forest Resources | 3,005 | 4,104 | 30 | 3,064 | 799 | 480 | 453 | 11,935 |
| 2.4.2 | Forest Products and Economics | 0 | 91 | 0 | 772 | 0 | 0 | 0 | 863 |
| 2.4.3 | Forestry Policy and Institutions | 2,413 | 3,440 | 544 | 538 | 310 | 0 | 91 | 7,336 |
| 2.4.4 | Forestry Information and Liaison | 529 | 0 | 45 | 9 | 182 | 0 | 72 | 837 |
| 2.4 | Forestry | 5,947 | 7,635 | 619 | 4,383 | 1,291 | 480 | 616 | 20,971 |
| 2.5.1 | Research, Natural Resources Management and Technology Transfer | 1,230 | 335 | 188 | 36 | 4,001 | 56 | 407 | 6,253 |
| 2.5.2 | Gender and Population | 460 | 0 | 29 | 465 | 0 | 0 | 0 | 954 |
| 2.5.3 | Rural Development | 149 | 1,931 | 3,006 | 4,178 | 2,181 | 0 | 7,459 | 18,904 |
| 2.5.6 | Food Production in Support of Food Security in LIFDCs | 0 | 3,078 | 8,547 | 7,370 | 2,103 | 0 | 27,980 | 49,078 |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 1,839 | 5,344 | 11,770 | 12,049 | 8,285 | 56 | 35,846 | 75,189 |
| TOTAL CHAPTER 2 | | 27,621 | 53,614 | 74,964 | 75,847 | 185,046 | 28,055 | 47,898 | 493,045 |
| 3.1.1 | Coordination of Policy Assistance and Field Programme Development | 1,005 | 4,055 | 0 | 504 | 2,586 | 267 | 380 | 8,797 |
| 3.1.2 | Policy Assistance to Various Regions | 0 | 54 | 0 | 6,012 | 0 | 453 | 1,358 | 7,877 |
| 3.1.3 | Legal Assistance to Member Nations | 894 | 0 | 0 | 0 | 0 | 0 | 0 | 894 |
| 3.1 | Policy Assistance | 1,899 | 4,109 | 0 | 6,516 | 2,586 | 720 | 1,738 | 17,568 |
| 3.2.2 | Investment Support Programme | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 395 |
| 3.3.1 | Field Operations in Various Regions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3.3 | Emergency Response Operations | 132 | 0 | 0 | 181 | 0 | 0 | 0 | 313 |
| 3.5.1 | Multilateral and Bilateral Agencies | 751 | 0 | 0 | 0 | 20 | 0 | 0 | 771 |
| 3.5.2 | Civil Society Awareness and Partnerships | 1,370 | 0 | 0 | 0 | 0 | 0 | 0 | 1,370 |
| 3.9.0 | Programme Management | 0 | 634 | 0 | 0 | 0 | 0 | 0 | 634 |
| TOTAL CHAPTER 3 | | 4,547 | 4,743 | 0 | 6,697 | 2,606 | 720 | 1,738 | 21,051 |
| 6.0.0 | Common Services | 0 | 0 | 0 | 0 | 0 | 0 | 634 | 634 |
| TOTAL CHAPTER 6 | | 0 | 0 | 0 | 0 | 0 | 0 | 634 | 634 |
| GRAND TOTAL | | 32,379 | 58,357 | 74,964 | 82,544 | 187,652 | 29,314 | 50,270 | 515,480 |

Efficiency Savings and Organizational Changes

177. Since the Director-General assumed office in January 1994, substantial efforts have been made to improve the Organization's efficiency through the implementation of savings defined by the FAO Council as "*reductions in the costs of inputs without material negative impact on the outputs*". The savings implemented have included:

- a) changes designed to take advantage of favourable cost differentials to reduce the costs of inputs;
- b) changes in policies, procedures and work methods aimed at streamlining operations and administrative functions; and
- c) increased recovery of the costs of technical support services provided by the Organization to projects.

178. These savings have enabled the Organization to limit the negative impact on its mandated services of the series of "zero nominal growth" budgets approved by the Conference.

Fully Implemented and Operational Efficiency Saving Measures

179. Following is a summary of the main actions taken over the past five biennia. These actions have been reported previously in the 2002-2003 Programme of Work and Budget and in a report to the 119th session of the FAO Council (CL 119/INF/12).

| Fully Implemented Efficiency Savings | Estimated annual savings |
|---|--------------------------|
| New Partnership Agreements – the substitution of international consultants with more cost effective arrangements such as TCDC, Academic scheme, retirees, etc. (Note: this is a "best" figure as it assumes 100% substitution.) | 11.0 million |
| Replacement of Country Office International Programme Officers with National Programme Officers | 6.0 million |
| Reduction in the average grade of professional posts | 5.0 million |
| Reduction of support staff through office automation and outsourcing | 12.0 million |
| Decentralization of technical, policy assistance and operations bureaux to Regional Offices | 2.0 million |
| Change to use of non-endorsable airline tickets and extension of 80% option to all entitlement travel | 2.0 million |
| Reduction in communication unit costs | 1.0 million |
| Sub-total input-oriented measures | 39.0 million |
| Leaner management arrangements including elimination of assistants to both ADG and division director posts and creation of the MSU | 6.0 million |
| Increased outsourcing of publication and document production and expanded use of locally-based external translators for Regional Conferences | 6.0 million |
| Reduction in length of documentation for meetings of FAO governing bodies | 2.0 million |
| Restructuring of Field Programme Operations | 5.0 million |
| Sub-total process-oriented measures | 19.0 million |
| Increased recovery of costs of technical support services to projects | 4.0 million |
| Sub-total cost recovery measures | 4.0 million |
| Total fully implemented efficiency savings | 55 to 62 million |

180. The successful implementation of these efficiency measures has enabled the Organization to continue to provide its mandated services without severely diminishing their quality, notwithstanding the requirement to operate within the US\$ 650 million zero nominal growth budget until the 2002-03 biennium which implied a reduction in real terms of US\$ 95 million in the biennial budget. It also allowed the Membership to introduce new programmes such as SPFS and EMPRES during a period of declining resources.

181. However, it should be recognized that the rate of savings has certainly declined from that achieved in the period up to the end of the 'nineties. In fact, some of the savings originally planned have not eventuated or have had to be reversed. For example, recent increases in the staffing of AFF and AFI, as recommended by an international accounting firm, may be seen as the reversal of previous reductions, although they have not been counted as such in the above calculations.

On-going Efficiency Measures

182. In addition to the above measures which have been fully implemented, the Organization is continuing the process of streamlining administrative, operations and financial procedures to eliminate unnecessary processes and reduce requirements for staff. The process is being developed based upon the Oracle package along with new enhancements and complementary systems which will increase the overall capacity available to the Organization.

Restructuring of Field Programme Operations

183. Beginning in 1994-1995 the Organization began to implement a process designed to reduce project-servicing costs and at the same time improve the delivery and efficiency of operational services. The process first involved the centralization of departmental operational units into a single Field Operations Division within the Technical Cooperation Department. This was followed in the period 1996-1998 by the decentralization of regional and in-country project operational support to operations units within the Regional Offices. The final stage in 2000-2001 involved the further decentralization of management responsibility for in-country projects to the FAOR country offices where practical. Annual savings of US\$ 5.0 million had been achieved through the first two phases of restructuring. An additional US\$ 4.0 million annual savings was projected for the final phase of decentralization to country offices.

184. Achievement of the additional savings has been complicated by difficulties in realigning procedures to the new operating conditions and because of problems with the decentralization of the IT systems for travel, personnel servicing and project finance to country offices. With 78 country offices, many located in countries without advanced communications capacity, systems implementation has been complex. This has necessitated the restoration of most of the anticipated savings in the PWB 2004-05.

185. An inter-departmental task force has been established to review the operations of Regional Office management support units and regional units responsible for field project operations. The task force will make recommendations on the extension of existing or new IT and communications systems to simplify procedures and eliminate duplicated effort in the processing of field project transactions by Regional Offices, FAOR country offices and Headquarters. It is anticipated that full implementation of the recommendations can be achieved over time, providing an opportunity for eventual realization of some, if not all, of the planned savings.

New Efficiency Savings Measures

186. As can be seen from the above analysis, the Organization has made massive cuts to its costs and has very much improved its efficiency. Clearly, however, there are limits to the extent to which such savings can be made and certainly it appears, at times, that the Organization may have gone too far and is now having to reverse some of the budgetary reductions which were originally made.

187. That is not to say that the search for further efficiency savings should cease, but rather that a more systematic approach needs to be developed and institutionalized through enhancement of the underlying planning processes. The need to take affirmative action in this regard coincides with the implementation of the new programme model to non-technical programmes. This results-based

approach to planning has now been implemented for all of FAO's technical work but needs to be adapted to the rather different needs of service oriented non-technical programmes.

188. This requires some conceptual adaptation of the basic model to take into account the rather different nature of the work as well as the necessary linkages to the Strategies to Address Cross-organizational Issues (SACOIs). Part of the conceptual design will be to build in a periodic analysis of "strengths, weaknesses, opportunities and threats" (SWOT) for each non-technical programme entity aimed specifically at service effectiveness and efficiency.

189. Such efforts, if carried out in depth, require a considerable investment in resources including staff time. In addition, there are also likely to be diminishing returns unless a reasonable period is allowed to elapse between repetition of SWOT exercises. For this reason it is expected that, while the adapted new programme model will be applied to all non-technical programmes during 2004-05, albeit outside the PWB document, at least one third of all non-technical programme entities will be subjected to a SWOT analysis. This will then be repeated on a cyclical basis such that all entities are covered during a period not exceeding three biennia and hopefully somewhat less, at least for the first complete cycle.

190. This strategy is expected to identify further opportunities for efficiency savings as well as improvements in service delivery. However, given the over-optimistic assumption of certain efficiency savings in the 2002-03 PWB and the consequent under-budgeting, no attempt is made to quantify the extent or timing of the savings which may be captured by this process.

Posts

Evolution of Posts

| Category | 2002-03 Approved Budget | Net RG Programme Change | RG Proposal | Net ZRG Programme Change | ZRG Proposal |
|--|-------------------------------|-------------------------------|--------------|--------------------------------|--------------|
| Regular Programme (RP): | | | | | |
| Headquarters | | | | | |
| Professional | 933 | 118 | 1,051 | (20) | 1,031 |
| General Service | 989 | 34 | 1,022 | (10) | 1,012 |
| Total | 1,922 | 152 | 2,073 | (30) | 2,043 |
| Regional/Sub-Regional and Liaison Offices | | | | | |
| Professional* | 265 | 5 | 270 | (4) | 266 |
| General Service | 320 | (2) | 318 | - | 318 |
| Total | 585 | 3 | 588 | (4) | 584 |
| FAO Representations | | | | | |
| International Professional | 92 | 2 | 94 | (2) | 92 |
| National Professional | 92 | 24 | 116 | (8) | 108 |
| General Service | 577 | (8) | 569 | (8) | 561 |
| Total | 761 | 18 | 779 | (18) | 761 |
| Total Regular Programme | | | | | |
| International Professional | 1,290 | 125 | 1,415 | (26) | 1,389 |
| National Professional | 92 | 24 | 116 | (8) | 108 |
| General Service | 1,886 | 24 | 1,909 | (18) | 1,891 |
| Total | 3,268 | 173 | 3,440 | (52) | 3,388 |
| Pools and Other Funds: | | | | | |
| Professional | 86 | (45) | 41 | - | 41 |
| General Service | 138 | (41) | 97 | - | 97 |
| Total | 224 | (86) | 138 | - | 138 |
| Grand Total All Funds | | | | | |
| International Professional | 1,376 | 80 | 1,456 | (26) | 1,430 |
| National Professional | 92 | 24 | 116 | (8) | 108 |
| General Service | 2,024 | (17) | 2,006 | (18) | 1,988 |
| TOTAL | 3,492 | 87 | 3,578 | (52) | 3,526 |

*The proposal includes 16 professional officers outposted from Headquarters: 4 from AUD, 8 from TCI and 4 from various HQ Technical Departments. The PWB 2002-03 included 11 outposted technical officers.

191. The Evolution of Posts table shown above, highlights post movements from the PWB 2002-03 to the two scenarios (RG and ZRG) of the PWB 2004-05, by grade category and location.

192. The following RG programme changes are noted:

- a) The trend to reduce general service posts and increase professional posts continues, although to a lesser extent than in the PWB 2002-03. The real growth proposal shows a net increase of 80 professional and 24 NPO posts and a net reduction of 17 general service posts.
- b) The FAO Representations show a net reduction of 8 general service posts and the creation of 24 NPO and 2 professional posts, primarily linked to the further decentralization of project operations to the country offices and improved information resource management for knowledge and technology transfer in support of decentralized offices.

- c) The majority of the post changes shown under Pools and Other Funds is due to transfers to the Regular Programme associated with the Information Systems and Technology Division (AFI) pool restructuring (47 Professional and 42 GS posts).

193. Moving from the RG proposal, the PWB 2004-05 ZRG scenario proposes a net reduction of 26 professional posts, 8 NPO posts, and 18 general service posts. The reductions in the professional category regrettably include 19 posts which would have benefited high-priority technical programmes.

194. The following table shows changes to the PWB 2004-05 posts by post grade.

Evolution of Posts by Grade

| Grade Category | Grade | 2002-03 Approved Budget | Net RG Programme Change | RG Proposal | Net ZRG Programme Change | ZRG Proposal | |
|--|-------|-------------------------------|-------------------------------|--------------|--------------------------------|--------------|---|
| Professional and Higher Categories | DG | 1 | - | 1 | - | 1 | |
| | DDG | 1 | - | 1 | - | 1 | |
| | ADG | 13 | - | 13 | - | 13 | |
| | D-2 | 41 | 1 | 42 | - | 42 | |
| | D-1 | 138 | 5 | 143 | (1) | 142 | |
| | P-5 | 357 | 2 | 359 | (2) | 357 | |
| | P-4 | 433 | 21 | 454 | (7) | 447 | |
| | P-3 | 276 | 21 | 297 | (16) | 281 | |
| | P-2 | 114 | 24 | 138 | - | 138 | |
| | P-1 | 2 | 6 | 8 | - | 8 | |
| | N-4 | | | 5 | 5 | - | 5 |
| | N-3 | 11 | (1) | 10 | - | 10 | |
| N-2 | 14 | 16 | 30 | - | 30 | | |
| N-1 | 67 | 4 | 71 | (8) | 63 | | |
| P Total | | 1,468 | 104 | 1,572 | (34) | 1,538 | |
| General Service | G-7 | 57 | (15) | 42 | - | 42 | |
| | G-6 | 255 | 16 | 271 | (12) | 259 | |
| | G-5 | 433 | 7 | 440 | (1) | 439 | |
| | G-4 | 574 | 14 | 588 | (2) | 586 | |
| | G-3 | 404 | (34) | 370 | (2) | 368 | |
| | G-2 | 252 | (1) | 251 | (1) | 250 | |
| | G-1 | 50 | (4) | 46 | - | 46 | |
| GS Total | | 2,024 | (17) | 2,006 | (18) | 1,988 | |
| TOTAL | | 3,492 | 87 | 3,578 | (52) | 3,526 | |

195. Particular emphasis has been placed in the PWB 2004-05 on creating entry level positions, aimed at providing opportunities for attracting young professionals, given the significant staff turnover foreseen in upcoming years due to retirements. As can be seen in the table above, the majority of post changes are introduced in the P-1 to P-3 grade categories (a net increase of 51 posts), resulting in a reduction in the average grade mix of professional staff. Consequently, the Real Growth grade point average (GPA) for the group of posts funded from the Regular Programme declined from 4.09 to 3.98 (i.e. where 4 is equivalent to a P-4).

196. The General Service category has borne the larger part of post reductions in recent biennia as a result of the declining workload through increased productivity achieved with the help of new technological advances in the Organization. Remaining staff have taken on additional and more demanding tasks and hence a limited number of well-justified general service grade increases are

included in the budgetary proposals. This is considered appropriate also in terms of the comparison across the United Nations system, where, for general service posts funded from the Regular Programme, FAO's GPA of 4.07 is below average. It is noted that some further grade increases may be required for this category as the on-going review of General Service classifications proceeds.

197. Changes in organizational structure are proposed in the Forestry Department where units attached to the office of the ADG have been moved to the technical divisions and some realignment of units between divisions has been undertaken to better balance resources and management responsibility. In the Administration and Finance Department it is proposed to move the travel unit from AFF to the Management Support Service (MSS). Intra-divisional changes have also been proposed in AGS, ESS and GII. In the Technical Cooperation (TC) Department, the final stages of the restructuring, which was largely undertaken in the PWB 2002-03, have been implemented. As part of the restructuring, the Emergency Operations and Rehabilitation Division (TCE) was created to enable the Organization to better respond to humanitarian and natural emergencies; the PWB 2004-05 proposes the creation of core posts for the division using extra-budgetary resources. Where appropriate these changes are discussed in more detail in the Programme Budget section of the document.

198. *Annex I* lists all new and abolished posts to the Regular programme, excluding NPO and GS posts in FAO Representations. In total, 141 new posts have been created and 72 posts have been abolished. Technical departments have used opportunities arising from staff turnover and post vacancies in both the general service and professional categories to realign and strengthen technical expertise. The Field Operations Division (TCO) has created posts to strengthen the division's capacity to formulate and implement SPFS projects, given the rapid expansion of the programme, as well as to strengthen the staffing of the TCP Unit in order to accelerate the review and approval of TCP Projects. In line with the increased emphasis on Information Security throughout the UN system, AFI has added posts in this area to allow risk assessment and enhance protection from information security threats. The division has also added posts to strengthen its capacity to support the electronic communications needs of the decentralized offices through the Wide Area Network.

199. Additional post changes may arise in the Regional Offices following the outcome of the review of the Operations Branches and Management Support Units (MSUs) in the Regional Offices. A pilot study has recently been undertaken in the Asia-Pacific region and the resulting report will be presented to the Field Programme Committee (FPC) at its September Session. The review, undertaken by an inter-departmental task force, analyses the organizational structures and staffing that would optimally be in place in the regions to ensure a high standard of operational performance for projects of different types and sizes, with a focus on the least-cost and most efficient approach to providing such services.

Cost Increases

Methodology

200. As per established practice, the programme budget is developed using cost rates and the rate of exchange approved for the previous budget thus allowing, in the *Programme Budget* section of this document, a valid comparison of the approved budget for the current biennium with the proposed budget for the next biennium. The methodology and results of the calculation of cost increases to be provided within the Programme of Work and Budget 2004-05 are described in this section. The methodology used is the same as used for the 2002-03 and previous biennia as approved by the Finance Committee, Council and Conference.

201. The changes in costs estimated in this document are developed from detailed calculations for each item of expenditure using an accepted methodology and under stated assumptions. Where possible, use has been made of independent verifiable forecast data such as the Economist Intelligence Unit and published data of authoritative bodies such as the International Civil Service Commission (ICSC) and the Chief Executives Board for Coordination - High Level Committee on Management (CEB-HLCM). The cost increase calculations included in this document are based on actual data to June 2003 and are supported by a sophisticated computer based model.

Impact of Exchange Rate – existing procedure

202. The budget is prepared in US Dollars and, therefore, the relationship of the US Dollar to other currencies in which expenditures are incurred can have a notable impact upon the costs incurred when the amounts are translated into US dollars. This is particularly important for expenditures based in Euro-zone countries, especially in Italy, where the majority of staff are located.

203. As indicated above, the approved budget rate for 2002-03, €1 = US\$ 0.880, has been used to develop the estimates for cost increases in 2004-05.

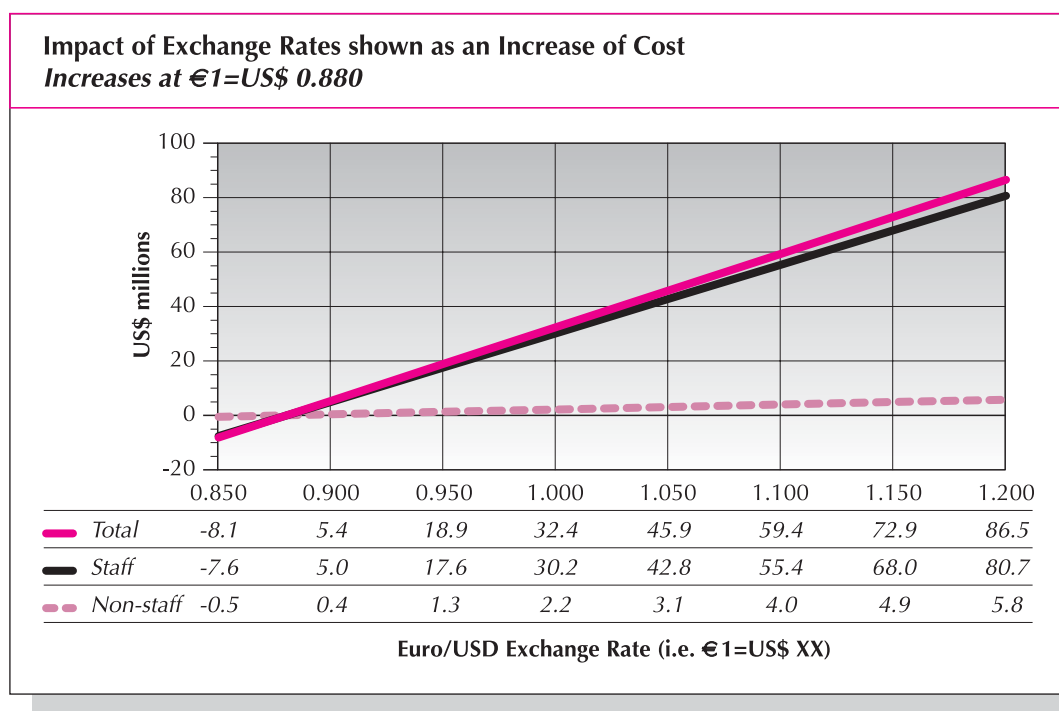
204. A change from this rate will affect the budgeted cost for personnel services, when stated in US dollars, as follows:

- a) firstly, through its effect upon professional staff costs as seen in the post adjustment multipliers and some benefits earned by staff in Euro-zone countries, notably Italy; and
- b) secondly, through the US Dollar cost of general service salary costs incurred in Euro.

205. The exchange rate effect derives from the fact that assessments are made and paid in US dollars while the expenses for Rome based staff described in the preceding paragraph are obligations made in Euros. When the time for payment comes, the Organization must purchase Euros at the market rate at that point of time. To the extent that this rate is different from the rate assumed in the development and approval of the budget, an exchange gain or loss will be incurred.

206. Under the current practice, the budget rate is set by the Conference. Normally it is based on the spot rate on the day of the Conference Resolution on the budget although in the case of the PWB 2002-03, the budget rate equalled the forward rate obtained in the contract for the forward purchase of Euro requirements which was exceptionally entered into before the budget was approved. No such forward purchase contract is proposed to be entered into prior to the approval of the budget by the Conference in the first week of December 2003.

207. The following graph shows the effect of the exchange rate on cost increases which commences at zero million at the current budget rate of €1=US\$0.880 and then rises according to the applicable rate of exchange. For example, the rate at the time the document was being produced was in the region of €1=US\$1.15 which would increase cost increases by US\$ 68 million for staff costs alone.



208. The standard formulae for adjusting the Appropriation does not, under current procedures include non-staff costs. However, there are two areas where the currency impact on non-staff costs cannot be ignored. The first is for those categories of expenditure where the Organization has no practical alternative to procuring the required goods and services in a single country, particularly in the host country (e.g. utilities, cost of premises, etc.). Similarly, in Austria, where FAO supports the joint programme with the International Atomic Energy Agency (IAEA), specifically by paying a share of the General Service staff in the laboratories, there is a significant Euro amount which needs to be maintained. At €1=US\$ 0.880, no adjustment is necessary to these two areas but under a new exchange rate, an adjustment would have to be made to reflect the budget rate so that their purchasing power is not eroded dramatically. The amounts are not substantial when compared to the adjustment for staff cost (see graph above) but are very material to the units concerned. It is therefore proposed to include these two adjustments in the calculation for the adjustment to the Appropriation.

Impact of Exchange Rate – procedure under split assessment

209. The Finance Committee is currently considering the Director-General's recommendation to the Council and Conference, that the Organization adopt split assessment as a means of protecting the Programme of Work both during and between biennia from the effect of €/US\$ exchange rate fluctuations.

210. This proposal recognizes that in total, FAO incurs a high proportion of its expenditures in Euro (i.e. 44% in 2002) and therefore requires that assessments for the Euro portion be issued and paid in Euros and not US Dollars. The beneficial consequence would be that there would be no need for FAO to buy Euros with US dollars and hence the exchange rate gains or losses would be largely eliminated.

211. Options for changing the exchange rate under the split assessment approach include not changing at all (a practice which is common amongst those utilizing split assessment in the UN System), changing to a one or two year moving average, establishing a nominal rate in advance of the PWB (e.g. a forward rate at a certain date) or continuing to rely on the spot rate on the day of approval.

212. This issue is further addressed in a separate document and will be subject to a recommendation of the Finance Committee at its next session. Attention is also drawn to the text on Budget Level and Funding at the end of the Resources section of the document, where the split assessment approach is applied in comparison to the existing single currency assessment.

Biennialization and Inflation

213. As in previous biennia, cost increases are analysed under the headings of *Biennialization* and *Inflation*.

214. *Biennialization* reflects the full biennial effect of cost adjustments that have occurred at some stage during the current biennium (and, therefore, for only part of the 24-month period) but which will be incurred for the full 24 months in 2004-05. It includes US Dollar-denominated cost adjustments for the decentralized offices to reflect the prevailing US Dollar rates of exchange and the actual experience of local costs. Therefore, biennialization reflects the financial impact in 2004-05 of changes that will have occurred before the end of 2003.

215. *Inflation*, on the other hand, represents the cost impact in 2004-05 of those increases that are expected to take effect at various points in the next biennium (i.e. on or after 1 January 2004 and before 31 December 2005).

Lapse Factor

216. The lapse factor is a technique used by a number of organizations in the United Nations system, which affects the budgetary estimates of staff costs. It consists of a reduction of the budgetary provision for the estimated cost of established posts to account for the fact that some of them will be vacant for part of the biennium as a result of staff movements. The lapse factor methodology approved by the Council at its 107th session for application in the 1996-97 budget, has been consistently applied to all budgets since then and is again used for the Programme of Work and Budget 2004-05.

217. In accordance with this methodology, new posts have been costed in the programme budget for only that part of the next biennium, during which they are expected to be encumbered.

218. The methodology for ongoing posts is based on three factors:

- a) staff turnover rates, as measured through separations;
- b) standard recruitment times; and
- c) the extent to which separations are foreseen, so that recruitment action can be anticipated and the effective lead time thus reduced.

219. In accordance with the established methodology, a five-year moving average (i.e. 1998 through 2002 inclusive) has been applied to calculate staff turnover rates. This results in an average turnover rate of 7.71 percent for Professional staff and 6.17 percent for General Service staff. The annual professional turnover rates in Headquarters, high at the peak of the downsizing process in 1996-97, have declined from 1998 onwards. Hence, the five-year moving average for Professional posts has decreased by 0.85 compared to that used in the PWB 2002-03. In contrast, General Service separations on the rise in recent years reflect higher retirement rates, such that the five year moving average for general service has increased by 1.02.

220. The current standard recruitment lead times are as follows:

- Professional - 42 weeks or 0.81 years; and
- General Service - 25 weeks or 0.48 years.

221. The extent of separations which can be foreseen is derived from a review of the reasons for separation, the results of which are summarised below:

Extent to which Recruitment Action can be Foreseen

| Category of Separations | Professional | | General Service | |
|---|-----------------|--------------------------------------|-----------------|--------------------------------------|
| | % of Population | No. of weeks foreseen | % of Population | No. of weeks foreseen |
| Foreseen separations (e.g. mandatory retirements) | 44% | 42 weeks or more (0 weeks lapsed) | 22% | 25 weeks or more (0 weeks lapsed) |
| Foreseen separations for a limited period (e.g. resignations with notice) | 54% | 12 weeks (30 weeks lapsed) | 72% | 8 weeks (17 weeks lapsed) |
| Unforeseen separations (e.g. death) | 2% | 0 weeks (42 weeks lapsed) | 6% | 0 weeks (25 weeks lapsed) |

222. These results have been used to calculate the 2004-05 lapse factor of 2.52 percent for professional and 1.63 percent for general service costs respectively in arriving at the financial estimates for 2004-05. Weighting these on the basis of respective costs for the revised programme base produces an average lapse factor of 2.27 percent.

Analysis of Cost Increases

223. The table which follows shows the cost increases summarised by major component, showing separately the amounts attributable to biennialization of cost increases arising in 2002-03 and the cost increases due to inflation in 2004-05. Explanation of the most significant increases and the main assumptions made in forecasting the amounts are described below.

Summary of Cost Increases for 2004-05 (All amounts in US\$ 000)

| | 2004-05 RG Proposal Base | Lapse Factor Adjustment | Biennial- ization | Inflation | Total Increase for 2004-05 | Proposed RG Budget 2004-05 |
|--|-----------------------------|----------------------------|----------------------|---------------|----------------------------------|----------------------------------|
| Personnel Services | | | | | | |
| Basic Professional Salaries and Post Adjustment | 221,638 | 570 | 1,611 | 7,181 | 9,362 | 231,000 |
| General Service Salaries | 101,132 | -256 | -535 | 2,618 | 1,827 | 102,959 |
| Pension Fund Contributions | 73,383 | 94 | 5,999 | 1,768 | 7,861 | 81,244 |
| Dependency Allowances | 7,912 | 7 | -543 | 434 | -102 | 7,810 |
| Social Security | 17,674 | -8 | -1,004 | 2,952 | 1,940 | 19,614 |
| Education Grant, Travel and other Allowances | 43,809 | 103 | 816 | 1,245 | 2,164 | 45,973 |
| Sub-Total Salaries and Allowances | 465,548 | 510 | 6,344 | 16,198 | 23,052 | 488,600 |
| After Service Benefits | | | | | | |
| Compensation Payments | 673 | 1 | 71 | 8 | 80 | 753 |
| After Service Medical Care | 11,635 | 10 | -1,225 | 261 | -954 | 10,681 |
| Terminal Payments | 8,680 | 16 | 1,071 | 735 | 1,822 | 10,502 |
| General Service Separation Payments Scheme | 5,555 | -12 | -968 | 136 | -844 | 4,711 |
| Sub-Total After Service Benefits | 26,543 | 15 | -1,051 | 1,140 | 104 | 26,647 |
| Total Personnel Services | 492,091 | 525 | 5,293 | 17,338 | 23,516 | 515,247 |
| Goods and Services | | | | | | |
| Other Human Resources | 157,840 | | | 7,569 | 7,569 | 165,409 |
| Travel on Official Business | 37,147 | | | 559 | 559 | 37,706 |
| General Operating Expenses | 65,753 | | | 2,138 | 2,138 | 67,891 |
| Furniture, Equipment and Vehicles | 20,113 | | | 547 | 547 | 20,660 |
| Total Goods and Services | 280,853 | 0 | 0 | 10,813 | 10,813 | 291,666 |
| Programme of Work | 772,944 | 525 | 5,293 | 28,151 | 33,969 | 806,913 |
| Less income | -85,235 | | | | 0 | -85,235 |
| Net Budget | 687,709 | 525 | 5,293 | 28,151 | 33,969 | 721,678 |
| Amortization of Accrued Liability for After Service Medical Care | | | 14,100 | | 14,100 | 14,100 |
| Total Additional Requirement | 687,709 | 525 | 19,393 | 28,151 | 48,069 | 735,778 |

Personnel Services

224. Under *Basic Professional Salaries and Post Adjustment*, biennialization arises from the GA decision (78th Plenary meeting of the 57th Session) that approved a new base/floor salary scale for staff in the professional and higher categories effective 1 January 2003. The new salary scale reflects net increases differentiated by grades and was unbudgeted. The provision under inflation includes one cost of living adjustment per year by location where warranted plus provision for expected cost of living surveys. In particular, the assumptions for HQ based staff is for increases of 2.0 percent in 2003 and 2004 with 3 percent forecast at the end of 2005 following the planned place to place survey.

225. The biennialization of *General Service Salaries* shows a slight decrease as the budgeted increases closely captured the effective increases. In addition, small favourable variances were experienced in the decentralized offices. Under inflation, an estimated 3% increase in general service salaries is assumed effective November 2004 and November 2005, at a somewhat lower level than the Economist Intelligence Unit (EIU) Forecast for Italian nominal wages index.

226. The substantial biennialization of *Pension Fund Contributions* is largely attributable to the under-provision of biennialization in 2002-03 with the consequence that the base budget was too low. In addition, there was an increase of 3.76% in pensionable remuneration for professional staff, promulgated by the ICSC in October 2002 (compared with a foreseen increment of 3.6% in the PWB 2002-03) compounded by the adverse effect of the new base salary increases described above. In addition, there is the impact on pension contributions of the 2002-03 increase in general service salaries at Headquarters and in the field. Under inflation, the estimated increases are consistent with the estimated increase in professional and general service salaries in 2004-05.

227. Under *Dependency Allowances*, the decrease arising from biennialization more than offsets the forecast increase due to inflation resulting in a net slight decrease.

228. Under *Social Security*, which comprises the Organization's payment to staff medical schemes, biennialization reflects a slight decrease due to the adjustment in premiums at 11 percent in 2002 and 10 percent in 2003 being lower than the 15 percent biennial assumption in the budget. The Organization needs to take into consideration the adverse impact of medical inflation which continues to outpace general levels of inflation and has led to a forecast overall increase in premiums of 12% for 2004 and 12% for 2005, reflected under inflation.

229. With regard to *Education Grant, Travel and Other Allowances*, Education Grant provisions, are reviewed every two years by the ICSC, and an increase in the education grant ceiling by an average of 2.1% became effective 1 January 2003. The expected increase in 2005 is budgeted under inflation at 5%. The latest expenditure patterns for appointment travel and related installation allowance cost trends indicate that they have increased in 2003.

230. The decrease in *After Service Medical* costs under biennialization reflects the results of the latest actuarial valuation as of 31 December 2001, which has determined a reduced provision for current service costs. This provision has varied considerably since the first actuarial valuation in 1996, and it is considered prudent to include only a modest inflationary increase for 2004-05 to cover for medical inflation.

231. *Terminal Payments* (comprising repatriation grant, termination indemnities, repatriation travel and removal, death grant and accrued leave) are now covered by accrual accounting principles and are subject to actuarial valuations. The results of the latest actuarial valuation as at 31 December 2001 have been included in the estimates, with a provision to cover for the actual increase in service costs as occurred between the 1999 and the 2001 valuations.

232. The provision for *General Service Separation Payments Scheme* is in line with the latest actuarial valuation as at 31 December 2001 and reflects the continuing decrease in the base of staff in the general service category.

233. The above cost increase calculations can be presented separately for the Professional and Higher Categories and for General Service as follows:

Professional Staff Cost Increases for 2004-05

| | 2004-05 RG Proposal Base | Lapse Factor Adjustment | Biennial- ization | Inflation | Total Increase for 2004-05 | Proposed RG Budget 2004- 05 |
|---|-----------------------------|----------------------------|----------------------|---------------|----------------------------------|-----------------------------------|
| Basic Professional Salaries and Post Adjustment | 221,638 | 570 | 1,611 | 7,181 | 9,362 | 231,000 |
| Pension Fund Contributions | 54,747 | 141 | 5,088 | 1,249 | 6,478 | 61,225 |
| Dependency Allowances | 5,332 | 14 | -387 | 373 | 0 | 5,332 |
| Social Security | 7,319 | 19 | -992 | 1,194 | 221 | 7,540 |
| Education Grant, Travel and other Allowances | 42,660 | 110 | 1,296 | 1,207 | 2,613 | 45,273 |
| Compensation Payments | 506 | 1 | 29 | 6 | 36 | 542 |
| After Service Medical Care | 7,836 | 20 | -838 | 176 | -642 | 7,194 |
| Terminal Payments | 7,306 | 19 | 885 | 618 | 1,522 | 8,828 |
| Lapse Factor Adjustment | 0 | | | | 0 | 0 |
| Total | 347,344 | 894 | 6,692 | 12,004 | 19,590 | 366,934 |

234. This amounts to an average biennial increase of 5.6% for the Professional and Higher categories. This is equivalent to an annual rate of 3.7%.

General Service Staff Cost Increases for 2004-05

| | 2004-05 RG Proposal Base | Lapse Factor Adjustment | Biennial- ization | Inflation | Total Increase for 2004-05 | Proposed RG Budget 2004-05 |
|--|-----------------------------|----------------------------|----------------------|--------------|----------------------------------|----------------------------------|
| General Service Salaries | 101,132 | -256 | -535 | 2,618 | 1,827 | 102,959 |
| Pension Fund Contributions | 18,636 | -47 | 911 | 519 | 1,383 | 20,019 |
| Dependency Allowances | 2,580 | -7 | -156 | 61 | -102 | 2,478 |
| Social Security | 10,355 | -27 | -12 | 1,758 | 1,719 | 12,074 |
| Education Grant, Travel and other Allowances | 1,149 | -7 | -480 | 38 | -449 | 700 |
| Compensation Payments | 167 | 0 | 42 | 2 | 44 | 211 |
| After Service Medical Care | 3,799 | -10 | -387 | 85 | -312 | 3,487 |
| Terminal Payments | 1,374 | -3 | 186 | 117 | 300 | 1,674 |
| Separation Payments Scheme | 5,555 | -12 | -968 | 136 | -844 | 4,711 |
| Lapse Factor Adjustment | 0 | | | | 0 | 0 |
| Total | 144,747 | -369 | -1,399 | 5,334 | 3,566 | 148,313 |

235. This amounts to an average biennial increase of 2.5% for the General Service category and is equivalent to 1.7% per annum.

236. The Organization continues to maintain differentiated standard rates by grade for all posts that take account of distinct cost rates and cost trends in the various locations where FAO staff are posted.

Goods and Services

237. *Other Human Resources* consists of non-staff human resources in the form of temporary assistance, consultants and contracts. Under inflation, a cost increase of 1.5% per annum effective

January 2004 and January 2005 is considered appropriate. It is less than the overall trend in earnings growth and is likely to be well below the outcome of the revision in consultants rates that is under review in Rome, to bring them up to the levels applied by other UN system organizations.

238. Included under this heading (Other Human Resources) is the increase in FAO's share of the costs of the jointly-funded activities of UNSECOORD as well as increases in other costs related to field staff security. In comparison to PWB 2002-03, this amounts to an additional US\$ 4 million for the provision of the same outcome; that is, a secure environment for field staff. All other additional costs, such as new field security posts in OCD, have been treated as a programme change in ZRG.

239. Cost increases related to field staff security have risen from US\$ 2.1 million in the SPWB 2004-05 to US\$ 4 million in the PWB 2004-05. The cost increases are largely comprised of:

- a significant increase in the jointly-funded UNSECOORD field-related costs, for which FAO pays a proportional share together with the UN and other UN agencies, including the funding of Field Security Officers and the funding of the Malicious Acts Insurance Policy that covers UN personnel in 88 duty stations. The increase is partially counterbalanced by the significantly lower than anticipated prospects of the USA inflation rates since SPWB for 2004 and 2005;
- the FAO contribution to the rising costs of operating UN-system shared radio rooms in each duty station in which a Security Phase is in effect; and
- increases in cost arising from the need to maintain Minimum Security Telecommunications Standards (MISTs) in decentralized offices in order to comply with the prescribed Minimum Operating Security Standards (MOSS) for Security Phase duty stations, including the costs of operating satellite phones where applicable.

240. Inflation for *Travel* costs, has been provided for at 1.0% per annum in 2004 and 2005.

241. The inflation under *General Operating Expenses* has been calculated at rates which are lower than the forecast rates of inflation for Italy which, according to the Economist Intelligence Unit should be at 2% in 2004 and 2.1% in 2005.

242. Under *Furniture, Equipment and Vehicles*, it has been assumed that most of the expenditure will be incurred under international tendering provisions for which US rates of inflation are considered more appropriate. Accordingly, an estimated rate of inflation of 1.3% for 2004 and 2.8% for 2005 has been applied.

Amortization of Accrued Liability for After Service Medical Care (ASMC)

243. It may be recalled that this is an area of cost which is not being fully funded². Initially, FAO operated on a "pay-as-you-go" approach to its medical scheme (i.e. enough to cover current claims). However, following actuarial valuations, two problems were recognised:

- FAO had an outstanding liability for ASMC (e.g. over US\$ 200 million at 31 December 2001) which from an accounting viewpoint had to be disclosed in the accounts of the Organization; and
- a practical implication was that pay-as-you-go payments would grow exponentially in the coming years, as the ratio of the retiree population to active contributors will increase the Organization's share of premiums to proportions which would distort the budget by huge amounts.

244. The response, as endorsed by the Governing Bodies, has been to:

- budget for current service cost, as well as the pay-as-you-go cost (this prevents the outstanding liability from growing further); and

² Further background on this issue can be found in FC 104/12.

- allow surpluses on investments to be set aside in the General Fund to cover the ASMC accrued liability (this has resulted in US\$ 78 million being successfully set aside for this purpose).

245. However, apart from the use of investment gains, which are unlikely to be repeated in the next few years at the rate experienced in the 90's, the Governing Bodies have not decided on any funding formula to cover the remaining outstanding liability. It is, therefore, proposed that a provision of US\$ 14.1 million per biennium be included under cost increases, being the funding required for the remaining 24-year amortisation, which will be made in the biennial accounts. It is noted that this matter will be further considered at the September 2003 session of the Finance Committee which plans to make a specific recommendation to the Council on this proposal.

Biennial Cost Increase Rates

246. The biennial rate of cost increases is the net effect of applying annual increases to each year of the biennium. For example, assuming a 2% increase in 2004 and a 3% increase in 2005 on a biennial budget of US\$ 100, the calculation of the biennial rate is as follows:

247. Example data:

| | |
|-----------------------------|---------------|
| 2004 cost of US\$ 50 x 2% = | 51.00 |
| 2005 cost of US\$ 51 x 3% = | 52.53 |
| Total | 103.53 |

248. The biennial rate in this example is therefore 3.53%. Conversely, this process can be reversed so that a biennial rate can be converted to an annual rate of inflation. In this example, the biennial rate of 3.53% is equivalent to an annual average rate of 2.35%.

249. The biennial rate of cost increases for 2004-05, excluding the funding of the amortization of After Service Medical Care, works out at 4.3% of the proposed Programme of Work. The proposed cost increases for 2004-05 are equivalent to an average annual rate of 2.84% on the Programme of Work.

Budget Level and Funding

250. The following two tables indicate the financing of the RG and ZRG budgets as proposed. The first table assumes the exchange rate adopted by the 2001 Conference for the 2002-03 budget of € 1 = US\$ 0.880, which implies no exchange rate impact.

Budget Level and Funding (assuming 1 Euro = 0.880 US\$)

| Amounts in US\$ 000 | 2002-03 PWB | 2004-05 PWB RG | 2004-05 PWB ZRG |
|--|-------------------------|----------------|-----------------|
| Programme of Work (Before programme change in 2004-05) | 736,148 | 736,993 | 737,092 |
| Less: Other Income | (84,390) | (85,235) | (85,334) |
| Net Programme Change | 0 | 35,951 | 0 |
| Net Requirements (at 2002-03 Cost Levels) | 651,758 | 687,709 | 651,758 |
| Add: Estimated Cost Increases | | 48,069 | 47,147 |
| Add: Exchange Rate Impact (at 1 Euro = 0.880 US\$) | | 0 | 0 |
| Appropriation | 651,758 | 735,778 | 698,905 |
| Less: Miscellaneous Income | (6,695) | (9,195) | (9,195) |
| Assessed Contributions | 645,063 | 726,583 | 689,710 |
| Split Assessed Contributions | US Dollar Amount | 376,390 | 361,903 |
| | Euro Amount | 397,947 | 372,508 |

251. The second table assumes an exchange rate of € 1 = US\$ 1.15, which implies an exchange rate impact of US\$ 107.4 million and US\$ 100.6 million respectively for the RG and ZRG budget proposals. Cost increases are identical in both tables.

Budget Level and Funding (assuming 1 Euro = 1.15 US\$)

| Amounts in US\$ 000 | 2002-03 PWB | 2004-05 PWB RG | 2004-05 PWB ZRG |
|--|-------------------------|----------------|-----------------|
| Programme of Work (Before programme change in 2004-05) | 736,148 | 736,993 | 737,092 |
| Less: Other Income | (84,390) | (85,235) | (85,334) |
| Net Programme Change | 0 | 35,951 | 0 |
| Net Requirements (at 2002-03 Cost Levels) | 651,758 | 687,709 | 651,758 |
| Add: Estimated Cost Increases | | 48,069 | 47,147 |
| Add: Exchange Rate Impact (at 1 Euro = 1.15 US\$) | | 107,446 | 100,577 |
| Appropriation | 651,758 | 843,224 | 799,482 |
| Less: Miscellaneous Income | (6,695) | (9,195) | (9,195) |
| Assessed Contributions | 645,063 | 834,029 | 790,287 |
| Split Assessed Contributions | US Dollar Amount | 376,390 | 361,903 |
| | Euro Amount | 397,947 | 372,508 |

252. Both tables show the levels of assessed contributions as they would occur either given a single currency assessment (i.e. US \$) or as a split assessment between US Dollars and Euro.

253. The system of split assessments as a methodology is still under consideration by the Finance Committee and is a means of protecting the Programme of Work within and between biennia from the effects of fluctuating exchange rates. Under split assessments, the Organization's Euro requirements are paid by members in Euros and hence the exchange rate effect does not come into play. As shown in the tables, the assessed *split* contributions in Euros and US Dollars do not vary under the different exchange rate assumptions. In effect, under a split assessment methodology, the overall US dollar figure for the assessed contributions becomes a nominal amount.

254. The following table shows the variation in the nominal value of the budget at a variety of different exchange rates, assuming the RG proposal after cost increases.

Effect of Fluctuating US Dollar/Euro Exchange Rates on the FAO Budget (Amounts in Millions of US\$ or €)

| | €1 = US\$ 0.880 | €1 = US\$ 1.000 | €1 = US\$ 1.050 | €1 = US\$ 1.100 | €1 = US\$ 1.150 | €1 = US\$ 1.200 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Euro Requirements | € 398.0 | € 398.0 | € 398.0 | € 398.0 | € 398.0 | € 398.0 |
| US\$ needed to fund Euro requirements | US\$ 350.2 | US\$ 398.0 | US\$ 417.9 | US\$ 437.8 | US\$ 457.7 | US\$ 477.6 |
| US\$ needed to cover US\$ and other non-€ expenses | US\$ 376.4 | US\$ 376.4 | US\$ 376.4 | US\$ 376.4 | US\$ 376.4 | US\$ 376.4 |
| Total Appropriation in US\$ terms | US\$ 726.6 | US\$ 774.4 | US\$ 794.3 | US\$ 814.2 | US\$ 834.1 | US\$ 854.0 |
| Change in Appropriation arising from exchange rate fluctuations alone | | US\$ 47.8 | US\$ 67.7 | US\$ 87.6 | US\$ 107.5 | US\$ 127.4 |

255. It is noted that the methodology used to develop the above figures is much more comprehensive than the existing approach used to adjust the Appropriation to the spot rate on the day the budget is approved, the latter dealing only with the effect on Headquarters based staff salaries.

256. The actual cost to each Member in terms of their own currency will, as always, depend upon the rate of exchange between the Member's currency and the currency of assessment. Under split assessment, the risk of fluctuations has been reduced as a fluctuation of the amount in US Dollars from one biennium to another will often be offset by a fluctuation in the opposite direction in Euro.

Programme Budget

Summary Tables

2002-03 Budget

Table 1 Summary of 2002-03 Programme of Work and Appropriation by Chapter and Major Programme: Comparison of 2002-03 Budget with 2002-03 Forecast Expenditure

2004-05 Budget

Table 2 Summary of Other Income Estimates by Source and Major Programme: Comparison of 2002-03 Budget to 2004-05 Budget at 2002-03 Costs

Table 3 Summary of 2004-05 Programme of Work and Appropriation by Chapter and Major Programme at 2002-03 Costs

Table 4 Estimate of 2004-05 Programme of Work and Trust Fund Activities by Chapter and Major Programme at 2002-03 Costs

Table 5 Summary of Cost Increases on 2004-05 Programme of Work and Appropriation by Chapter and Major Programme

Table 6 Summary of Programme of Work and Appropriation by Chapter and Major Programme at 2004-05 Costs Reduced to Zero Real Growth

Table 1: Summary of 2002-03 Programme of Work and Appropriation by Chapter and Major Programme: Comparison of 2002-03 Budget with 2002-03 Forecast Expenditure
(All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2002-03 Budget | | | 2002-03 Forecast Expenditure | | | Variance of Actual (Over)/Under Budget | | |
|-----------------------------|--|-------------------|---------------|----------------|------------------------------|---------------|-----------------|--|--------------|----------------|
| | | Programme of Work | Less: Income | Appropriation | Gross Expenditure | Less: Income | Net Expenditure | Programme of Work | Less: Income | Appropriation |
| 1.1 | Governing Bodies | 17,030 | 0 | 17,030 | 16,827 | 0 | 16,827 | 203 | 0 | 203 |
| 1.2 | Policy, Direction and Planning | 22,623 | 2,633 | 19,990 | 21,938 | 2,303 | 19,635 | 685 | 330 | 355 |
| 1.3 | External Coordination and Liaison | 14,509 | 437 | 14,072 | 15,414 | 437 | 14,977 | (905) | 0 | (905) |
| 1.9 | Programme Management | 731 | 0 | 731 | 837 | 0 | 837 | (106) | 0 | (106) |
| 1 | General Policy and Direction | 54,893 | 3,070 | 51,823 | 55,016 | 2,740 | 52,276 | (123) | 330 | (453) |
| 2.1 | Agricultural Production and Support Systems | 91,826 | 1,282 | 90,544 | 89,334 | 1,367 | 87,967 | 2,492 | (85) | 2,577 |
| 2.2 | Food and Agriculture Policy and Development | 86,469 | 1,505 | 84,964 | 85,369 | 1,975 | 83,394 | 1,100 | (470) | 1,570 |
| 2.3 | Fisheries | 39,607 | 623 | 38,984 | 38,104 | 645 | 37,459 | 1,503 | (22) | 1,525 |
| 2.4 | Forestry | 30,629 | 451 | 30,178 | 30,131 | 737 | 29,394 | 498 | (286) | 784 |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 52,126 | 4,448 | 47,678 | 50,518 | 4,138 | 46,380 | 1,608 | 310 | 1,298 |
| 2 | Technical and Economic Programmes | 300,657 | 8,309 | 292,348 | 293,456 | 8,862 | 284,594 | 7,201 | (553) | 7,754 |
| 3.1 | Policy Assistance | 28,063 | 723 | 27,340 | 27,536 | 633 | 26,903 | 527 | 90 | 437 |
| 3.2 | Support to Investment | 47,019 | 28,847 | 18,172 | 49,482 | 31,207 | 18,275 | (2,463) | (2,360) | (103) |
| 3.3 | Field Operations | 18,438 | 15,825 | 2,613 | 20,759 | 13,634 | 7,125 | (2,321) | 2,191 | (4,512) |
| 3.4 | FAO Representatives | 76,434 | 12,457 | 63,977 | 79,923 | 11,418 | 68,505 | (3,489) | 1,039 | (4,528) |
| 3.5 | Cooperation with External Partners | 9,538 | 2,415 | 7,123 | 9,883 | 1,935 | 7,948 | (345) | 480 | (825) |
| 3.9 | Programme Management | 1,777 | 184 | 1,593 | 1,913 | 145 | 1,768 | (136) | 39 | (175) |
| 3 | Cooperation and Partnerships | 181,269 | 60,451 | 120,818 | 189,496 | 58,972 | 130,524 | (8,227) | 1,479 | (9,706) |
| 4.1 | Technical Cooperation Programme | 92,457 | 0 | 92,457 | 89,654 | 0 | 89,654 | 2,803 | 0 | 2,803 |
| 4.2 | TCP Unit | 2,738 | 0 | 2,738 | 2,841 | 0 | 2,841 | (103) | 0 | (103) |
| 4 | Technical Cooperation Programme | 95,195 | 0 | 95,195 | 92,495 | 0 | 92,495 | 2,700 | 0 | 2,700 |
| 5.1 | Information and Publications Support | 16,081 | 0 | 16,081 | 16,050 | 19 | 16,031 | 31 | (19) | 50 |
| 5.2 | Administration | 44,531 | 8,033 | 36,498 | 43,853 | 6,993 | 36,860 | 678 | 1,040 | (362) |
| 5 | Support Services | 60,612 | 8,033 | 52,579 | 59,903 | 7,012 | 52,891 | 709 | 1,021 | (312) |
| 6.0 | Common Services | 42,922 | 4,527 | 38,395 | 42,450 | 4,074 | 38,376 | 472 | 453 | 19 |
| 6 | Common Services | 42,922 | 4,527 | 38,395 | 42,450 | 4,074 | 38,376 | 472 | 453 | 19 |
| 7.0 | Contingencies | 600 | 0 | 600 | 471 | 0 | 471 | 129 | 0 | 129 |
| 7 | Contingencies | 600 | 0 | 600 | 471 | 0 | 471 | 129 | 0 | 129 |
| Total | | 736,148 | 84,390 | 651,758 | 733,287 | 81,660 | 651,627 | 2,861 | 2,730 | 131 |

Table 2: Summary of Other Income Estimates by Source and Major Programme: Comparison of 2002-03 Budget to 2004-05 Budget at 2002-03 Costs
(All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2002-03 Budget | | | | | 2004-05 Budget (at 2002-03 costs) | | | | | Variance 2004-05 Over (under) 2002-03 | |
|-----------------------------|--|---------------------------|----------------------------|------------------------|--------------|--------------------|-----------------------------------|----------------------------|------------------------|--------------|--------------------|---------------------------------------|--------------|
| | | Jointly Funded Activities | Technical Support Services | Admin Support Services | Other Items | Total Other Income | Jointly Funded Activities | Technical Support Services | Admin Support Services | Other Items | Total Other Income | US\$ 000 | Percent |
| 1.1 | Governing Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 1.2 | Policy, Direction and Planning | 0 | 0 | 1,658 | 975 | 2,633 | 0 | 0 | 1,321 | 724 | 2,045 | (588) | (22%) |
| 1.3 | External Coordination and Liaison | 0 | 0 | 0 | 437 | 437 | 0 | 0 | 0 | 437 | 437 | 0 | (0%) |
| 1.9 | Programme Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 1 | General Policy and Direction | 0 | 0 | 1,658 | 1,412 | 3,070 | 0 | 0 | 1,321 | 1,161 | 2,482 | (588) | (19%) |
| 2.1 | Agricultural Production and Support Systems | 0 | 266 | 225 | 791 | 1,282 | 0 | 345 | 1,524 | 775 | 2,644 | 1,362 | 106% |
| 2.2 | Food and Agriculture Policy and Development | 1,086 | 77 | 93 | 249 | 1,505 | 1,240 | 189 | 513 | 239 | 2,181 | 676 | 45% |
| 2.3 | Fisheries | 71 | 162 | 106 | 284 | 623 | 71 | 828 | 666 | 302 | 1,867 | 1,244 | 200% |
| 2.4 | Forestry | 17 | 14 | 115 | 305 | 451 | 0 | 0 | 555 | 107 | 662 | 211 | 47% |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 3,041 | 441 | 99 | 867 | 4,448 | 3,000 | 120 | 439 | 556 | 4,115 | (333) | (7%) |
| 2 | Technical and Economic Programmes | 4,215 | 960 | 638 | 2,496 | 8,309 | 4,311 | 1,482 | 3,697 | 1,979 | 11,469 | 3,160 | 38% |
| 3.1 | Policy Assistance | 0 | 323 | 140 | 260 | 723 | 0 | 373 | 112 | 263 | 748 | 25 | 3% |
| 3.2 | Support to Investment | 28,789 | 58 | 0 | 0 | 28,847 | 29,060 | 0 | 0 | 0 | 29,060 | 213 | 1% |
| 3.3 | Field Operations | 0 | 668 | 15,007 | 150 | 15,825 | 0 | 1,065 | 17,159 | 3 | 18,227 | 2,402 | 15% |
| 3.4 | FAO Representatives | 0 | 0 | 10,787 | 1,670 | 12,457 | 0 | 0 | 9,513 | 1,670 | 11,183 | (1,274) | (10%) |
| 3.5 | Cooperation with External Partners | 0 | 0 | 2,415 | 0 | 2,415 | 0 | 0 | 1,925 | 0 | 1,925 | (490) | (20%) |
| 3.9 | Programme Management | 0 | 0 | 184 | 0 | 184 | 0 | 0 | 147 | 0 | 147 | (37) | (20%) |
| 3 | Cooperation and Partnerships | 28,789 | 1,049 | 28,533 | 2,080 | 60,451 | 29,060 | 1,438 | 28,856 | 1,936 | 61,290 | 839 | 1% |
| 4.1 | Technical Cooperation Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 4.2 | TCP Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 4 | Technical Cooperation Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 5.1 | Information and Publications Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 5.2 | Administration | 0 | 0 | 5,954 | 2,079 | 8,033 | 0 | 0 | 4,746 | 1,557 | 6,303 | (1,730) | (22%) |
| 5 | Support Services | 0 | 0 | 5,954 | 2,079 | 8,033 | 0 | 0 | 4,746 | 1,557 | 6,303 | (1,730) | (22%) |
| 6.0 | Common Services | 0 | 0 | 4,117 | 410 | 4,527 | 0 | 0 | 3,281 | 410 | 3,691 | (836) | (18%) |
| 6 | Common Services | 0 | 0 | 4,117 | 410 | 4,527 | 0 | 0 | 3,281 | 410 | 3,691 | (836) | (18%) |
| 7.0 | Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 7 | Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | | 33,004 | 2,009 | 40,900 | 8,477 | 84,390 | 33,371 | 2,920 | 41,901 | 7,043 | 85,235 | 845 | 1% |

Table 3: Summary of 2004-05 Programme of Work and Appropriation by Chapter and Major Programme at 2002-03 Costs (All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2002-03 Budget | | | Programme Change | | | 2004-05 Proposal | | |
|-----------------------------|--|-------------------|---------------|----------------|-------------------|----------------|---------------|-------------------|---------------|----------------|
| | | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation |
| 1.1 | Governing Bodies | 17,030 | 0 | 17,030 | 98 | 0 | 98 | 17,128 | 0 | 17,128 |
| 1.2 | Policy, Direction and Planning | 22,623 | 2,633 | 19,990 | 769 | (588) | 1,357 | 23,392 | 2,045 | 21,347 |
| 1.3 | External Coordination and Liaison | 14,509 | 437 | 14,072 | 649 | 0 | 649 | 15,158 | 437 | 14,721 |
| 1.9 | Programme Management | 731 | 0 | 731 | (731) | 0 | (731) | 0 | 0 | 0 |
| 1 | General Policy and Direction | 54,893 | 3,070 | 51,823 | 785 | (588) | 1,373 | 55,678 | 2,482 | 53,196 |
| 2.1 | Agricultural Production and Support Systems | 91,826 | 1,282 | 90,544 | 6,582 | 1,362 | 5,220 | 98,408 | 2,644 | 95,764 |
| 2.2 | Food and Agriculture Policy and Development | 86,469 | 1,505 | 84,964 | 5,205 | 676 | 4,529 | 91,674 | 2,181 | 89,493 |
| 2.3 | Fisheries | 39,607 | 623 | 38,984 | 3,172 | 1,244 | 1,928 | 42,779 | 1,867 | 40,912 |
| 2.4 | Forestry | 30,629 | 451 | 30,178 | 2,295 | 211 | 2,084 | 32,924 | 662 | 32,262 |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 52,126 | 4,448 | 47,678 | (99) | (333) | 234 | 52,027 | 4,115 | 47,912 |
| 2 | Technical and Economic Programmes | 300,657 | 8,309 | 292,348 | 17,155 | 3,160 | 13,995 | 317,812 | 11,469 | 306,343 |
| 3.1 | Policy Assistance | 28,063 | 723 | 27,340 | 2,154 | 25 | 2,129 | 30,217 | 748 | 29,469 |
| 3.2 | Support to Investment | 47,019 | 28,847 | 18,172 | 1,584 | 213 | 1,371 | 48,603 | 29,060 | 19,543 |
| 3.3 | Field Operations | 18,438 | 15,825 | 2,613 | 3,934 | 2,402 | 1,532 | 22,372 | 18,227 | 4,145 |
| 3.4 | FAO Representatives | 76,434 | 12,457 | 63,977 | 4,986 | (1,274) | 6,260 | 81,420 | 11,183 | 70,237 |
| 3.5 | Cooperation with External Partners | 9,538 | 2,415 | 7,123 | 1,729 | (490) | 2,219 | 11,267 | 1,925 | 9,342 |
| 3.9 | Programme Management | 1,777 | 184 | 1,593 | (67) | (37) | (30) | 1,710 | 147 | 1,563 |
| 3 | Cooperation and Partnerships | 181,269 | 60,451 | 120,818 | 14,320 | 839 | 13,481 | 195,589 | 61,290 | 134,299 |
| 4.1 | Technical Cooperation Programme | 92,457 | 0 | 92,457 | 5,024 | 0 | 5,024 | 97,481 | 0 | 97,481 |
| 4.2 | TCP Unit | 2,738 | 0 | 2,738 | 881 | 0 | 881 | 3,619 | 0 | 3,619 |
| 4 | Technical Cooperation Programme | 95,195 | 0 | 95,195 | 5,905 | 0 | 5,905 | 101,100 | 0 | 101,100 |
| 5.1 | Information and Publications Support | 16,081 | 0 | 16,081 | 555 | 0 | 555 | 16,636 | 0 | 16,636 |
| 5.2 | Administration | 44,531 | 8,033 | 36,498 | (2,870) | (1,730) | (1,140) | 41,661 | 6,303 | 35,358 |
| 5 | Support Services | 60,612 | 8,033 | 52,579 | (2,315) | (1,730) | (585) | 58,297 | 6,303 | 51,994 |
| 6.0 | Common Services | 42,922 | 4,527 | 38,395 | 946 | (836) | 1,782 | 43,868 | 3,691 | 40,177 |
| 6 | Common Services | 42,922 | 4,527 | 38,395 | 946 | (836) | 1,782 | 43,868 | 3,691 | 40,177 |
| 7.0 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| 7 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total | | 736,148 | 84,390 | 651,758 | 36,796 | 845 | 35,951 | 772,944 | 85,235 | 687,709 |

Table 4: Estimate of 2004-05 Programme of Work and Trust Fund Activities by Chapter and Major Programme at 2002-03 Costs (All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2002-03 | | | Programme Change | | | 2004-05 Proposal before Cost Increases | | | | |
|-----------------------------|--|-------------------|----------------|------------------|------------------|-------------------|-----------------|--|-------------------|----------------|------------------|------------------|
| | | Programme of Work | Trust Fund | Total Activities | Percent of Total | Programme of Work | Trust Fund | Total Activities | Programme of Work | Trust Fund | Total Activities | Percent of Total |
| 1.1 | Governing Bodies | 17,030 | 17 | 17,047 | 1.3% | 98 | (17) | 81 | 17,128 | 0 | 17,128 | 1.3% |
| 1.2 | Policy, Direction and Planning | 22,623 | 284 | 22,907 | 1.8% | 769 | (73) | 696 | 23,392 | 211 | 23,603 | 1.8% |
| 1.3 | External Coordination and Liaison | 14,509 | 813 | 15,322 | 1.2% | 649 | (274) | 375 | 15,158 | 539 | 15,697 | 1.2% |
| 1.9 | Programme Management | 731 | 0 | 731 | 0.1% | (731) | 0 | (731) | 0 | 0 | 0 | 0.1% |
| 1 | General Policy and Direction | 54,893 | 1,114 | 56,007 | 4.3% | 785 | (364) | 421 | 55,678 | 750 | 56,428 | 4.4% |
| 2.1 | Agricultural Production and Support Systems | 91,826 | 360,898 | 452,724 | 35.1% | 6,582 | (43,649) | (37,067) | 98,408 | 317,249 | 415,657 | 35.1% |
| 2.2 | Food and Agriculture Policy and Development | 86,469 | 43,164 | 129,633 | 10.1% | 5,205 | (10,970) | (5,765) | 91,674 | 32,194 | 123,868 | 10.1% |
| 2.3 | Fisheries | 39,607 | 29,111 | 68,718 | 5.3% | 3,172 | 18,331 | 21,503 | 42,779 | 47,442 | 90,221 | 5.3% |
| 2.4 | Forestry | 30,629 | 46,180 | 76,809 | 6.0% | 2,295 | (25,209) | (22,914) | 32,924 | 20,971 | 53,895 | 6.0% |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 52,126 | 57,962 | 110,088 | 8.5% | (99) | 17,227 | 17,128 | 52,027 | 75,189 | 127,216 | 8.5% |
| 2 | Technical and Economic Programmes | 300,657 | 537,315 | 837,972 | 65.0% | 17,155 | (44,270) | (27,115) | 317,812 | 493,045 | 810,857 | 62.9% |
| 3.1 | Policy Assistance | 28,063 | 9,187 | 37,250 | 2.9% | 2,154 | 8,381 | 10,535 | 30,217 | 17,568 | 47,785 | 2.9% |
| 3.2 | Support to Investment | 47,019 | 476 | 47,495 | 3.7% | 1,584 | (81) | 1,503 | 48,603 | 395 | 48,998 | 3.7% |
| 3.3 | Field Operations | 18,438 | 0 | 18,438 | 1.4% | 3,934 | 313 | 4,247 | 22,372 | 313 | 22,685 | 1.4% |
| 3.4 | FAO Representatives | 76,434 | 93 | 76,527 | 5.9% | 4,986 | (93) | 4,893 | 81,420 | 0 | 81,420 | 5.9% |
| 3.5 | Cooperation with External Partners | 9,538 | 2,831 | 12,369 | 1.0% | 1,729 | (690) | 1,039 | 11,267 | 2,141 | 13,408 | 1.0% |
| 3.9 | Programme Management | 1,777 | 67 | 1,844 | 0.1% | (67) | 567 | 500 | 1,710 | 634 | 2,344 | 0.1% |
| 3 | Cooperation and Partnerships | 181,269 | 12,654 | 193,923 | 15.0% | 14,320 | 8,397 | 22,717 | 195,589 | 21,051 | 216,640 | 16.8% |
| 4.1 | Technical Cooperation Programme | 92,457 | 0 | 92,457 | 7.2% | 5,024 | 0 | 5,024 | 97,481 | 0 | 97,481 | 7.2% |
| 4.2 | TCP Unit | 2,738 | 0 | 2,738 | 0.2% | 881 | 0 | 881 | 3,619 | 0 | 3,619 | 0.2% |
| 4 | Technical Cooperation Programme | 95,195 | 0 | 95,195 | 7.4% | 5,905 | 0 | 5,905 | 101,100 | 0 | 101,100 | 7.8% |
| 5.1 | Information and Publications Support | 16,081 | 0 | 16,081 | 1.2% | 555 | 0 | 555 | 16,636 | 0 | 16,636 | 1.2% |
| 5.2 | Administration | 44,531 | 0 | 44,531 | 3.5% | (2,870) | 0 | (2,870) | 41,661 | 0 | 41,661 | 3.5% |
| 5 | Support Services | 60,612 | 0 | 60,612 | 4.7% | (2,315) | 0 | (2,315) | 58,297 | 0 | 58,297 | 4.5% |
| 6.0 | Common Services | 42,922 | 1,982 | 44,904 | 3.5% | 946 | (1,348) | (402) | 43,868 | 634 | 44,502 | 3.5% |
| 6 | Common Services | 42,922 | 1,982 | 44,904 | 3.5% | 946 | (1,348) | (402) | 43,868 | 634 | 44,502 | 3.5% |
| 7.0 | Contingencies | 600 | 0 | 600 | 0.0% | 0 | 0 | 0 | 600 | 0 | 600 | 0.0% |
| 7 | Contingencies | 600 | 0 | 600 | 0.0% | 0 | 0 | 0 | 600 | 0 | 600 | 0.0% |
| Total | | 736,148 | 553,065 | 1,289,213 | 100.0% | 36,796 | (37,585) | (789) | 772,944 | 515,480 | 1,288,424 | 100.0% |

Table 5: Summary of Cost Increases on 2004-05 Programme of Work and Appropriation by Chapter and Major Programme (All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2002-03 Proposal before Cost Increases | | | Cost Increases | | | 2004-05 Proposal after Cost Increases | | |
|-----------------------------|--|--|---------------|----------------|-------------------|--------------|---------------|---------------------------------------|---------------|----------------|
| | | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation |
| 1.1 | Governing Bodies | 17,128 | 0 | 17,128 | 558 | 0 | 558 | 17,686 | 0 | 17,686 |
| 1.2 | Policy, Direction and Planning | 23,392 | 2,045 | 21,347 | 1,126 | 0 | 1,126 | 24,518 | 2,045 | 22,473 |
| 1.3 | External Coordination and Liaison | 15,158 | 437 | 14,721 | 3,316 | 0 | 3,316 | 18,474 | 437 | 18,037 |
| 1.9 | Programme Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | General Policy and Direction | 55,678 | 2,482 | 53,196 | 5,000 | 0 | 5,000 | 60,678 | 2,482 | 58,196 |
| 2.1 | Agricultural Production and Support Systems | 98,408 | 2,644 | 95,764 | 3,535 | 0 | 3,535 | 101,943 | 2,644 | 99,299 |
| 2.2 | Food and Agriculture Policy and Development | 91,674 | 2,181 | 89,493 | 3,671 | 0 | 3,671 | 95,345 | 2,181 | 93,164 |
| 2.3 | Fisheries | 42,779 | 1,867 | 40,912 | 1,687 | 0 | 1,687 | 44,466 | 1,867 | 42,599 |
| 2.4 | Forestry | 32,924 | 662 | 32,262 | 1,284 | 0 | 1,284 | 34,208 | 662 | 33,546 |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 52,027 | 4,115 | 47,912 | 1,917 | 0 | 1,917 | 53,944 | 4,115 | 49,829 |
| 2 | Technical and Economic Programmes | 317,812 | 11,469 | 306,343 | 12,094 | 0 | 12,094 | 329,906 | 11,469 | 318,437 |
| 3.1 | Policy Assistance | 30,217 | 748 | 29,469 | 893 | 0 | 893 | 31,110 | 748 | 30,362 |
| 3.2 | Support to Investment | 48,603 | 29,060 | 19,543 | 2,233 | 0 | 2,233 | 50,836 | 29,060 | 21,776 |
| 3.3 | Field Operations | 22,372 | 18,227 | 4,145 | 699 | 0 | 699 | 23,071 | 18,227 | 4,844 |
| 3.4 | FAO Representatives | 81,420 | 11,183 | 70,237 | 6,816 | 0 | 6,816 | 88,236 | 11,183 | 77,053 |
| 3.5 | Cooperation with External Partners | 11,267 | 1,925 | 9,342 | 603 | 0 | 603 | 11,870 | 1,925 | 9,945 |
| 3.9 | Programme Management | 1,710 | 147 | 1,563 | 99 | 0 | 99 | 1,809 | 147 | 1,662 |
| 3 | Cooperation and Partnerships | 195,589 | 61,290 | 134,299 | 11,343 | 0 | 11,343 | 206,932 | 61,290 | 145,642 |
| 4.1 | Technical Cooperation Programme | 97,481 | 0 | 97,481 | 2,145 | 0 | 2,145 | 99,626 | 0 | 99,626 |
| 4.2 | TCP Unit | 3,619 | 0 | 3,619 | 166 | 0 | 166 | 3,785 | 0 | 3,785 |
| 4 | Technical Cooperation Programme | 101,100 | 0 | 101,100 | 2,311 | 0 | 2,311 | 103,411 | 0 | 103,411 |
| 5.1 | Information and Publications Support | 16,636 | 0 | 16,636 | 569 | 0 | 569 | 17,205 | 0 | 17,205 |
| 5.2 | Administration | 41,661 | 6,303 | 35,358 | 1,723 | 0 | 1,723 | 43,384 | 6,303 | 37,081 |
| 5 | Support Services | 58,297 | 6,303 | 51,994 | 2,292 | 0 | 2,292 | 60,589 | 6,303 | 54,286 |
| 6.0 | Common Services | 43,868 | 3,691 | 40,177 | 929 | 0 | 929 | 44,797 | 3,691 | 41,106 |
| 6 | Common Services | 43,868 | 3,691 | 40,177 | 929 | 0 | 929 | 44,797 | 3,691 | 41,106 |
| 7.0 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| 7 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total | | 772,944 | 85,235 | 687,709 | 33,969 | 0 | 33,969 | 806,913 | 85,235 | 721,678 |

Table 6: Summary of Programme of Work and Appropriation by Chapter and Major Programme at 2004-05 Costs Reduced to Zero Real Growth
(All Amounts in US\$ 000)

| Major Programme and Chapter | Description | 2004-05 Real Growth | | | Programme Change | | | 2004-05 Zero Real Growth | | |
|-----------------------------|--|---------------------|---------------|----------------|-------------------|--------------|-----------------|--------------------------|---------------|----------------|
| | | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation | Programme of Work | Less: Income | Appropriation |
| 1.1 | Governing Bodies | 17,686 | 0 | 17,686 | (296) | 0 | (296) | 17,390 | 0 | 17,390 |
| 1.2 | Policy, Direction and Planning | 24,518 | 2,045 | 22,473 | (913) | 0 | (913) | 23,605 | 2,045 | 21,560 |
| 1.3 | External Coordination and Liaison | 18,474 | 437 | 18,037 | (159) | 0 | (159) | 18,315 | 437 | 17,878 |
| 1.9 | Programme Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | General Policy and Direction | 60,678 | 2,482 | 58,196 | (1,368) | 0 | (1,368) | 59,310 | 2,482 | 56,828 |
| 2.1 | Agricultural Production and Support Systems | 101,943 | 2,644 | 99,299 | (5,292) | 0 | (5,292) | 96,651 | 2,644 | 94,007 |
| 2.2 | Food and Agriculture Policy and Development | 95,345 | 2,181 | 93,164 | (4,663) | 0 | (4,663) | 90,682 | 2,181 | 88,501 |
| 2.3 | Fisheries | 44,466 | 1,867 | 42,599 | (2,621) | 0 | (2,621) | 41,845 | 1,867 | 39,978 |
| 2.4 | Forestry | 34,208 | 662 | 33,546 | (2,342) | (1) | (2,341) | 31,866 | 661 | 31,205 |
| 2.5 | Contributions to Sustainable Development and Special Programme Thrusts | 53,944 | 4,115 | 49,829 | (2,325) | 100 | (2,425) | 51,619 | 4,215 | 47,404 |
| 2 | Technical and Economic Programmes | 329,906 | 11,469 | 318,437 | (17,243) | 99 | (17,342) | 312,663 | 11,568 | 301,095 |
| 3.1 | Policy Assistance | 31,110 | 748 | 30,362 | (1,129) | 0 | (1,129) | 29,981 | 748 | 29,233 |
| 3.2 | Support to Investment | 50,836 | 29,060 | 21,776 | (1,649) | 0 | (1,649) | 49,187 | 29,060 | 20,127 |
| 3.3 | Field Operations | 23,071 | 18,227 | 4,844 | (1,073) | 0 | (1,073) | 21,998 | 18,227 | 3,771 |
| 3.4 | FAO Representatives | 88,236 | 11,183 | 77,053 | (3,939) | 0 | (3,939) | 84,297 | 11,183 | 73,114 |
| 3.5 | Cooperation with External Partners | 11,870 | 1,925 | 9,945 | (1,267) | 0 | (1,267) | 10,603 | 1,925 | 8,678 |
| 3.9 | Programme Management | 1,809 | 147 | 1,662 | (3) | 0 | (3) | 1,806 | 147 | 1,659 |
| 3 | Cooperation and Partnerships | 206,932 | 61,290 | 145,642 | (9,060) | 0 | (9,060) | 197,872 | 61,290 | 136,582 |
| 4.1 | Technical Cooperation Programme | 99,626 | 0 | 99,626 | (5,839) | 0 | (5,839) | 93,787 | 0 | 93,787 |
| 4.2 | TCP Unit | 3,785 | 0 | 3,785 | (171) | 0 | (171) | 3,614 | 0 | 3,614 |
| 4 | Technical Cooperation Programme | 103,411 | 0 | 103,411 | (6,010) | 0 | (6,010) | 97,401 | 0 | 97,401 |
| 5.1 | Information and Publications Support | 17,205 | 0 | 17,205 | (725) | 0 | (725) | 16,480 | 0 | 16,480 |
| 5.2 | Administration | 43,384 | 6,303 | 37,081 | (1,764) | 0 | (1,764) | 41,620 | 6,303 | 35,317 |
| 5 | Support Services | 60,589 | 6,303 | 54,286 | (2,489) | 0 | (2,489) | 58,100 | 6,303 | 51,797 |
| 6.0 | Common Services | 44,797 | 3,691 | 41,106 | (604) | 0 | (604) | 44,193 | 3,691 | 40,502 |
| 6 | Common Services | 44,797 | 3,691 | 41,106 | (604) | 0 | (604) | 44,193 | 3,691 | 40,502 |
| 7.0 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| 7 | Contingencies | 600 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total | | 806,913 | 85,235 | 721,678 | (36,774) | 99 | (36,873) | 770,139 | 85,334 | 684,805 |

Overview of Programme Budget Proposals

257. The proposed allocations under the two scenarios (RG and ZRG) are indicated in the detailed tables below, while the outputs listed under individual entities, correspond to RG resources. The impact of the lower level of resources inherent in ZRG is illustrated in "boxes" placed at the end of each section. To provide more detail of the impact of ZRG, affected outputs are marked as reduced or eliminated.

RG Scenario – Proposed Programme of Work

258. It needs to be recognized that an RG Scenario represents an opportunity for FAO units to address most pressing problems – those which they could not accommodate within the existing budget. In the case of technical units, this implies allocating the additional resources to the areas of highest priority, as will be seen from the narratives provided below.

259. The preceding Table 3 gives the distribution of resources under the major budgetary headings for the RG scenario – firstly, at the level of the Programme of Work (i.e. the gross budget, including resources from other income) prior to the addition of anticipated cost increases; and secondly, at the level of the Appropriation at the same exchange rate adopted for the PWB 2002-03. The following is a summary explanation of the main movements in each budgetary chapter. These are explained in greater detail under the respective sections.

Chapter 1 – General Policy and Direction

260. The increase is necessary in particular so as to regularize a number of temporary General Service posts, and also to establish a P-3 Liaison Officer post in SAD on a firm footing, replacing hitherto temporary arrangements. SAD includes the unit in charge of coordinating FAO's participation in the UN System's Chief Executives Board for Coordination (CEB) machinery. It is confronted with a growing number of UN system initiatives, implying a heavy workload of analysis and follow-up. This is partially offset by the removal of the one-time budgetary provision for the development of PIREs in the PWB 2002-03.

261. As reflected also in Table 3, the former separate heading 1.9 *Programme Management* has been eliminated, and the corresponding resources distributed to the other Major Programmes in this Chapter. Thus, the cost of the small administrative unit supporting a number of independent offices in the Office of the Director-General (ODG) *lato sensu* is now more closely related to the pertinent programmes, in consistency with the approach taken with the Management Support Service of AFD, which carries on similar functions for the other HQ offices.

Chapter 2 – Technical and Economic Programmes

262. In line with the substantive thrusts and priorities summarised at the beginning of each major programme narrative, this chapter benefits from significantly increased resources, albeit at a lower level than that indicated for the biennium 2004-05 in the MTP. Particular attention has been paid, at the major programme level, to Fisheries and Forestry which show increases of 8.1% and 7.5% respectively. Major Programme 2.1, Agricultural Production and Support Systems, also shows an increase of 7.2%, including significant additional resources for the IPPC and the Joint FAO/WHO Meeting on Pesticide Residues (JMPR), as well as for CGRFA acting as the Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture. Major Programme 2.2, *Food and Agriculture Policy and Development*, includes significant additional resources for Codex and other work on food safety. Regrettably, to make room for the above increases, it was necessary to reduce provisions under Major Programme 2.5, *Contributions to Sustainable Development and Special Programme*

Thrusts, particularly Programmes 2.5.1, *Research, Natural Resources Management and Technology Transfer*, and 253, *Rural Development*.

Chapter 3 – Cooperation and Partnerships

263. As clearly conveyed by Table 3, additional resources are provided for:

- a) the policy assistance work carried out by TCA, including its outposted teams in Regional and Sub-regional Offices;
- b) increased activities of the Investment Centre, under the World Bank Cooperative Programme reflecting anticipated higher requests from this key partner financial institution, which needs to be matched by an increase under the Appropriation; regrettably, provision for the Investment Support Programme dealing with other partners needs to be compressed;
- c) the reinforcement and consolidation of the FAO Representatives network, including training.

264. The increases under 3.3 *Field Operations* and 3.5 *Cooperation with External Partners* reflect in the first case primarily expected higher resources for TCE, responsible for field emergency work and support to post-emergency rehabilitation (the resources for which stem primarily from charges on projects it executes), while in the second case, the need to absorb under the Appropriation, the cost of posts hitherto funded from support cost reimbursement resources (cf. below explanations for the ZRG scenario).

Chapter 4 – Technical Cooperation Programme

265. The increase brings the share of this Chapter to 14.7% of the Appropriation, which is a step in the right direction although still far from the expectations in Governing Bodies. Within the total provision for the Chapter, an increase is provided for the Technical Cooperation Programme (TCP) unit, which requires strengthening so as to enable it to improve analytical support to, and monitoring of the Programme.

Chapter 5 – Support Services

266. The change under Major Programme 5.1, Information and Publications Support, is for reinforcement of public information activities in the regions as well as at Headquarters, in accord with the strategy for *Communicating FAO's messages*.

267. The apparent decrease under Major Programme 5.2, Administration, reflects the impact of several factors: 1) it is possible to remove the one-time provision for development of the Oracle phase II project from base allocations; and 2) a technical adjustment reflecting the transfer of the unit dealing with travel and the shipment household goods from the Finance Division (AFF) to the Management Support Service (MSS), the costs of which are distributed over the budgets of all units being serviced by it. However, this is offset by an increase for AFF, to support the partial implementation of the recommendations of a reputed firm of consultants, which have advocated its needed strengthening.

Chapter 6 – Common Services

268. The apparent increase is also primarily of a technical nature, arising from revised distribution formulae for indirect costs. In particular, Chapter 6 now includes a greater proportion of computer infrastructure costs, because of the impact of the growing WAN costs in decentralized Offices.

RG Scenario – Proposed Appropriation

269. Table 3 also shows the net impact on the Appropriation before cost increases, arrived at by deducting "Other Income" from the Programme of Work which, in turn, reduces the net Appropriation. The main shifts in income are highlighted as follows:

- decline in support cost earnings and project secondments due to reduced evaluation work on extra-budgetary projects (Major Programme 1.2);
- a general increase in the proportion of AOS support cost income allocated the technical programmes reflecting their contribution to operational work;
- under Major Programme 3.3, the increase in income reflects reimbursements for both technical support services and AOS delivered to emergency projects, partially offset by a decrease in income from non-emergency projects; and
- a decline in support cost income under both Major Programmes 3.4 and 5.2.

ZRG Scenario – Proposed Programme of Work

270. The preceding Table 6 shows the distribution of resources under the major budgetary headings for the ZRG scenario for both the Programme of Work and the Appropriation, shown in comparison to the same in the RG scenario.

271. The ZRG scenario implies removal of the entire RG proposal for a net programme increase of US\$ 36 million. While this returns the total budget to existing levels in real terms, it does not imply a “no change” scenario. On the contrary, the ZRG scenario involved substantial adjustment to the 2002-03 approved budget to reflect experience during 2002-03 (i.e. recognized areas of under/over budgeting), reassessment of key factors (e.g. likely levels of other income including support costs) and the priorities emphasized by the Membership for 2004-05.

272. The following brief notes summarize the impact by chapter.

Chapter 1 – General Policy and Direction

273. The ZRG scenario implies a reduction in resources for peer group reviews as part of the evaluation process and in non-staff resources for the Office of the Inspector-General negatively affecting AUD’s work plan and for GIC’s protocol activities.

Chapter 2 – Technical and Economic Programmes

274. At the level of Major Programmes, ZRG inevitably embodies a very significant reduction to all technical programmes, as these were the ones which most benefited from the proposed growth under RG. In fact, as mentioned above, real growth was applied in support of the highest priority programmes as identified by the Membership. While full details of the impact of reductions are provided in the text boxes at the end of each technical programme narrative, attention is drawn to the reduction under Major Programme 2.5, which takes this major programme well below current budget levels. This was necessary to allow the much sought after increases for IPPC, Codex, IT-PGFRA, etc.

Chapter 3 – Cooperation and Partnerships

275. ZRG generally leads to a reduction in the policy assistance and investment support services which can be provided to Members. The reduction under Major Programme 3.3 will eliminate the proposed strengthening of work on rehabilitation, whereas in the case of country offices most the planned reinforcement will not be possible.

Chapter 4 – Technical Cooperation Programme

276. In the absence of any growth overall, TCP is a major loser in that resources would revert to their 2002-03 level.

Chapter 5 – Support Services

277. The ZRG scenario will reduce the range and volume of services which the Information Division can provide in its support for the Cross-organizational Strategy on Communicating FAO's Messages. The reductions under Major Programme 5.2 will impinge upon AFF and AFI's system development plans whereas in AFH, they will severely curtail planned staff development in support of strategies for Ensuring Excellence and Enhancing Inter-disciplinarity.

Chapter 6 – Common Services

278. The reductions will primarily impact upon intended infrastructure improvements.

ZRG Scenario – Proposed Appropriation

279. As "other income" is not much affected by the level of the Appropriation, deduction of "other income" leads to generally identical decreases from RG allocations for the Programme of Work, and hence affecting the capacity of the Appropriation to meet recognised priorities.

Chapter 1: General Policy and Direction

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 1.1 Governing Bodies | 17,030 | 98 | 17,128 | (285) | 16,843 | 0 |
| 1.2 Policy, Direction and Planning | 22,623 | 769 | 23,392 | (895) | 22,497 | 211 |
| 1.3 External Coordination and Liaison | 14,509 | 649 | 15,158 | (153) | 15,005 | 539 |
| 1.9 Programme Management | 731 | (731) | 0 | 0 | 0 | 0 |
| Total | 54,893 | 785 | 55,678 | (1,333) | 54,345 | 750 |
| Cost Increases | | | 5,000 | | 4,965 | |
| Total - recosted | | | 60,678 | | 59,310 | |

280. This chapter covers provisions for Governing Bodies, as well as a number of offices, principally at Headquarters, but also outside Rome (Liaison Offices). The major apparent change stems from the elimination of the hitherto separate heading for *Programme Management*, 1.9. The corresponding resources have been distributed over the other Major Programmes under the Chapter to which the small administrative unit, formerly budgeted under 1.9, provides services. Other resource changes are explained below.

Major Programme 1.1: Governing Bodies

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 1.1.1 Conference and Council | 6,786 | (7) | 6,779 | (59) | 6,720 | 0 |
| 1.1.2 Conference Services | 7,253 | (33) | 7,220 | (161) | 7,059 | 0 |
| 1.1.3 Protocol Services | 1,840 | (43) | 1,797 | (42) | 1,755 | 0 |
| 1.1.9 Programme Management | 1,151 | 181 | 1,332 | (23) | 1,309 | 0 |
| Total | 17,030 | 98 | 17,128 | (285) | 16,843 | 0 |
| Cost Increases | | | 558 | | 547 | |
| Total - recosted | | | 17,686 | | 17,390 | |

281. A shift in resources to Programme 1.1.9, together with a limited amount of additional funds, is to contribute to the cost of the new post of Information Technology Officer (ITO) in the General Affairs and Information Department (GI). Reductions in non-staff resources of the Conference, Council and Protocol Affairs Division (GIC) will more than cover the needed upgrading of a post of Protocol Liaison Officer and the creation of a new post of secretary to the Independent Chairperson of the Council, G-3.

Impact of Zero Real Growth (ZRG) Resource Levels

The ZRG scenario implies a significant reduction of the resources available to the GIC Division, including its contribution to the cost of the ITO post in the Office of the Assistant Director-General (GID). It will impact negatively on the capacity of the Division to reinforce Protocol activities, as well as on the intended improved support to the Independent Chairperson of the Council.

Programme 1.1.1: Conference and Council

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.1.1.1 | Conference | 1,665 | 53 | 1,718 | (55) | 1,663 |
| 1.1.1.2 | Council | 1,997 | (53) | 1,944 | (2) | 1,942 |
| 1.1.1.3 | Finance Committee | 666 | 0 | 666 | (1) | 665 |
| 1.1.1.4 | Programme Committee | 541 | 0 | 541 | (1) | 540 |
| 1.1.1.5 | Committee on Constitutional and Legal Matters | 112 | 0 | 112 | 0 | 112 |
| 1.1.1.6 | Other Council Committees | 225 | 0 | 225 | 0 | 225 |
| 1.1.1.7 | Regional Conferences | 1,088 | (7) | 1,081 | 0 | 1,081 |
| 1.1.1.8 | Meetings of Permanent Representatives | 409 | 0 | 409 | 0 | 409 |
| 1.1.1.9 | McDougall Memorial Lecture and Commemorative Awards | 83 | 0 | 83 | 0 | 83 |
| Total | | 6,786 | (7) | 6,779 | (59) | 6,720 |
| Cost Increases | | | | 173 | | 172 |
| Total - recosted | | | | 6,952 | | 6,892 |

282. This programme covers the direct costs of sessions of the Conference and Council, as well as some Council Committees and FAO Regional Conferences. Expenditures relate primarily to costs for documentation, interpretation and short-term staff, in addition to the travel of government representatives, as provided for in the Financial Regulations. The programme also includes provisions related to the McDougall Memorial Lecture and commemorative awards.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|------------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | GIC | 5,698 | 0 | 5,698 | Global | 5,698 |
| Regular Programme | 6,779 | RO | 1,081 | 0 | 1,081 | Africa | 256 |
| Programme of Work | 6,779 | | | | | Asia and Pacific | 252 |
| Trust Fund Activities | | | | | | Near East | 157 |
| Trust Funds | 0 | | | | | Europe | 248 |
| Trust Fund Activities | 0 | | | | | Latin America / Caribbean | 168 |
| Programme 1.1.1 Total | 6,779 | | 6,779 | 0 | 6,779 | | 6,779 |

Programme 1.1.2: Conference Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.1.2.1 | Support to Governing Bodies and Relations with Governments | 3,801 | 46 | 3,847 | (128) | 3,719 |
| 1.1.2.2 | Meeting Programming and Documentation Services | 3,452 | (79) | 3,373 | (33) | 3,340 |
| Total | | 7,253 | (33) | 7,220 | (161) | 7,059 |
| Cost Increases | | | | 260 | | 252 |
| Total - recosted | | | | 7,480 | | 7,311 |

283. Programme 1.1.2 covers the cost of the Secretariat for Conference and Council sessions, including preparation of agendas, schedules of documents and providing meeting room facilities. These services are also provided for other meetings at Headquarters. The Programme serves as the focal point for relations with all Intergovernmental Organizations (IGOs) outside the UN system, excluding funding institutions such as the regional banks. This involves policy advice and liaison, maintenance of reference materials and documentation.

284. GIC will continue to ensure effective management of meetings and efficient utilization of translation, interpretation and printing services, including supportive computerized information systems. The more balanced use of languages has resulted in significant increases in translation volumes; new technologies and reorganized work processes have been implemented to manage this workload and improve services to clients.

285. It is recalled that interpretation services and translation of documents and internal printing activities are carried out under two self-financing pool accounts. The expected level of resources to be managed through these pool accounts is in excess of US\$ 10 million.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 505 | 0 | 505 | Global | 7,220 |
| Regular Programme | 7,220 | GIC | 6,715 | 0 | 6,715 | | |
| Programme of Work | 7,220 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.1.2 Total | 7,220 | | 7,220 | 0 | 7,220 | | 7,220 |

Programme 1.1.3: Protocol Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.1.3.0 | Protocol Services | 1,840 | (43) | 1,797 | (42) | 1,755 |
| Total | | 1,840 | (43) | 1,797 | (42) | 1,755 |
| Cost Increases | | | | 59 | | 57 |
| Total - recosted | | | | 1,856 | | 1,812 |

286. This programme covers liaison and protocol work at Headquarters, i.e. liaison with Permanent Representatives and Missions accredited to FAO, liaison with the host government regarding implementation of the Headquarters Agreement, and the issuance of travel documents, visas and identity cards.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 152 | 0 | 152 | Global | 1,797 |
| Regular Programme | 1,797 | GIC | 1,645 | 0 | 1,645 | | |
| Programme of Work | 1,797 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.1.3 Total | 1,797 | | 1,797 | 0 | 1,797 | | 1,797 |

Major Programme 1.2: Policy, Direction and Planning

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 1.2.1 | Director-General's Office | 6,194 | 151 | 6,345 | (188) | 6,157 | 0 |
| 1.2.2 | Programme Planning, Budgeting and Evaluation | 7,107 | 192 | 7,299 | (419) | 6,880 | 211 |
| 1.2.3 | Audit and Inspection | 5,478 | 350 | 5,828 | (213) | 5,615 | 0 |
| 1.2.4 | Legal Services | 2,391 | 87 | 2,478 | (68) | 2,410 | 0 |
| 1.2.5 | Programme and Operational Coordination | 1,453 | (11) | 1,442 | (7) | 1,435 | 0 |
| Total | | 22,623 | 769 | 23,392 | (895) | 22,497 | 211 |
| Cost Increases | | | | 1,126 | | 1,108 | |
| Total - recosted | | | | 24,518 | | 23,605 | |

287. This major programme covers: provisions for the immediate Office of Director-General (ODG), the Office of Programme, Budget and Evaluation (PBE) and the Office of the Inspector-General (AUD). It also includes the share of the total costs of the Legal Office (LEG) as relates to legal services to the Organization and the share of the cost of the Office for Coordination of Normative, Operational and Decentralized Activities (OCD) as relates to its overall coordination responsibilities. The remaining costs of the latter two offices are budgeted under Programme 3.1.3,

Legal Assistance to Member Nations, Major Programme 3.4, FAO Representatives, and Programme 3.5.3, Cooperation Agreements with Member Nations and Support to ECDC and TCDC.

288. The 2002-03 allocation under Programme 1.2.2: *Programme Planning, Budgeting and Evaluation*, included a one-time provision for the development of the comprehensive budget preparation and work planning system (Programme Planning, Implementation Reporting and Evaluation System [PIRES]), which can, therefore, be reprogrammed for other purposes in 2004-05. This has been used, in part, to regularize three temporary posts under 1.2.1 *Director-General's Office* and also to strengthen work under 1.2.3 *Audit and Inspection*.

Impact of ZRG Resource Levels

The impact will be felt essentially under: Programme 1.2.2 in terms of reduced capacity to undertake peer group reviews of major evaluation results and benchmarking studies; and under Programme 1.2.3 in terms of reduced support to tender operations and a lower travel and consultancy provision, negatively affecting the work plan of AUD, especially in decentralized locations.

Programme 1.2.1: Director-General's Office

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.2.1.0 | Director-General's Office | 6,194 | (78) | 6,116 | (157) | 5,959 |
| 1.2.1.S9 | Management Support Services | 0 | 229 | 229 | (31) | 198 |
| Total | | 6,194 | 151 | 6,345 | (188) | 6,157 |
| Cost Increases | | | | 341 | | 337 |
| Total - recosted | | | | 6,686 | | 6,494 |

289. This programme covers the immediate Offices of the Director-General and the Deputy Director-General, including the Cabinet.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 314 | 0 | 314 | Global | 6,345 |
| Regular Programme | 6,345 | ODG | 6,031 | 0 | 6,031 | | |
| Programme of Work | 6,345 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.2.1 Total | 6,345 | | 6,345 | 0 | 6,345 | | 6,345 |

Programme 1.2.2: Programme Planning, Budgeting and Evaluation

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.2.2.1 | Programme Planning and Budgeting | 4,635 | (4,635) | 0 | 0 | 0 |
| 1.2.2.2 | Evaluation | 2,472 | 337 | 2,809 | (299) | 2,510 |
| 1.2.2.A1 | Programme Planning, Implementation Reporting and Evaluation Support System (PIRES) Project | 0 | 765 | 765 | (4) | 761 |
| 1.2.2.P1 | Planning, Programming and Budgeting | 0 | 1,591 | 1,591 | (38) | 1,553 |
| 1.2.2.P2 | Programme Implementation Support and Monitoring | 0 | 1,270 | 1,270 | (37) | 1,233 |
| 1.2.2.S2 | External Liaison | 0 | 346 | 346 | (2) | 344 |
| 1.2.2.S3 | Policy Formulation | 0 | 241 | 241 | (1) | 240 |
| 1.2.2.S9 | Management Support Services | 0 | 277 | 277 | (38) | 239 |
| Total | | 7,107 | 192 | 7,299 | (419) | 6,880 |
| | Cost Increases | | | 384 | | 375 |
| Total - recosted | | | | 7,683 | | 7,255 |

290. This programme covers the coordination of programme formulation leading to planning documents such as the Strategic Framework, Medium-Term Plan (MTP) and biennial Programme of Work and Budget (PWB). It encompasses the full programming cycle through allotment setting, implementation monitoring and evaluation. This work is facilitated by appropriate corporate information systems at both centralized and decentralized level (e.g. the PIRES system). Advice is provided on budget formulation of field projects, and on the application of approved support cost recovery policies.

291. PBE also monitors and evaluates the likely flow of resources for all sources as well as external factors (e.g. inflation, exchange rates, etc.) which may impact upon the Programme of Work and acts as the focal point for contacts with the Joint Inspection Unit (JIU).

292. FAO's comprehensive evaluation work will be pursued in accordance with the new regime approved by the Council. This will include increased emphasis on strategic evaluations as well as the full implementation of annual assessments and auto-evaluation by responsible officers themselves. Field project and programme evaluation missions will aim at improving the overall approach to technical assistance, as well as the effectiveness of individual projects.

293. In addition to the above key planning documents, the office will prepare evaluation reports for consideration by the Programme Committee, the Programme Evaluation Report (PER) and the Programme Implementation Report (PIR), as major accountability reports, in cooperation with all units concerned.

294. In an experiment to apply the new programme model to "non-technical" areas, previous Sub-programme 1.2.2.1 is now broken down into main component activities (using the same symbols as in technical areas).

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 327 | 0 | 327 | Global | 7,510 |
| Regular Programme | 6,369 | ODG | 268 | 0 | 268 | | |
| TF / UNDP PSC | 730 | PBE | 6,704 | 211 | 6,915 | | |
| Secondments | 180 | | | | | | |
| Other Sundry | 20 | | | | | | |
| Programme of Work | 7,299 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 211 | | | | | | |
| Trust Fund Activities | 211 | | | | | | |
| Programme 1.2.2 Total | 7,510 | | 7,299 | 211 | 7,510 | | 7,510 |

Programme 1.2.3: Audit and Inspection

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 1.2.3.1 | Internal Audit | 4,623 | 223 | 4,846 | (190) | 4,656 |
| 1.2.3.2 | External Audit | 855 | (43) | 812 | 0 | 812 |
| 1.2.3.S9 | Management Support Services | 0 | 170 | 170 | (23) | 147 |
| Total | | 5,478 | 350 | 5,828 | (213) | 5,615 |
| | Cost Increases | | | 184 | | 182 |
| Total - recosted | | | | 6,012 | | 5,797 |

295. The audit regime at FAO, as specified in FAO's Basic Texts, consists of External Audit provided by the Auditor-General (or person exercising an equivalent function) of a Member Nation appointed by the Governing Bodies of the Organization and reporting directly to them, and an Internal Audit function performed by the Office of the Inspector-General (AUD) located in the Office of the Director-General. The External Auditor's main objective is to render an opinion on the financial statements as well as the internal controls of the Organization. AUD operates as an integral part of the Organization's system of internal controls, following best practices, and under policies established by senior management. Full cooperation exists between the External Auditor and the Inspector-General to ensure proper planning, coordination and complementarity of action on the programme of work. The External Auditor receives copies of all audit reports issued by the Inspector-General. In addition, the annual report of the Inspector-General to the Director-General, as well as any other reports deemed necessary, are communicated to the Finance Committee.

296. The audit strategy and scope of AUD retain the concept of comprehensive auditing embodying, financial, compliance, performance and 'value for money' features. Accordingly, the internal audit function will continue to address Headquarters activities and programmes, focusing on such aspects as reliability and integrity of financial operations, compliance with the Organization's rules and regulations, and the proper safeguarding of assets. Audits of decentralized activities will continue to provide assurance that field operations are managed in an economical, efficient and effective manner, with emphasis on the most significant programme priorities. In this regard, the local audit programme (supervised by the Finance Division and budgeted under programme 5.2.1) will constitute an integral part of the control environment. Special reviews, studies and investigations will be carried out to assess performance and value-for-money aspects, including instances of fraud or

potential fraud. AUD will continue to offer independent supervision of tender panel operations, involving the opening of some 800 tenders during the biennium.

297. In addition, the Internal Audit programme will continue to assist management in improving the operations of the Organization, promoting control at reasonable cost, and will actively follow up on the implementation of audit recommendations. Advisory services will be provided to units for them to discharge their responsibilities in the most effective manner, and participation will continue to be ensured in various internal committees and working groups, as required.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFD | 812 | 0 | 812 | Global | 3,451 |
| Regular Programme | 5,132 | AFI | 240 | 0 | 240 | Africa | 581 |
| TF / UNDP PSC | 591 | AUD | 4,607 | 0 | 4,607 | Asia and Pacific | 533 |
| Other Sundry | 105 | ODG | 165 | 0 | 165 | Near East | 488 |
| Programme of Work | 5,828 | RO | 4 | 0 | 4 | Europe | 194 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 581 |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.2.3 Total | 5,828 | | 5,828 | 0 | 5,828 | | 5,828 |

Programme 1.2.4: Legal Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 1.2.4.0 | Legal Services | 2,391 | (94) | 2,297 | (43) | 2,254 |
| 1.2.4.S9 | Management Support Services | 0 | 181 | 181 | (25) | 156 |
| Total | | 2,391 | 87 | 2,478 | (68) | 2,410 |
| | Cost Increases | | | 139 | | 136 |
| Total - recosted | | | | 2,617 | | 2,546 |

298. Programme 1.2.4 is delivered by the Legal Counsel and the General Legal Affairs Service, while maintaining strong interactions with Programme 3.1.3, *Legal Assistance to Member Nations*, implemented by the Development Law Service.

299. Programme 1.2.4 covers the "in-house counsel" work of LEG including advice to the Director-General, technical and administrative departments and Governing Bodies of the Organization on legal matters; servicing of the Committee on Constitutional and Legal Matters (CCLM); preparation of international legal agreements at the global and regional levels; performance of the Director-General's depositary functions; advice on legal aspects of relations with the host government and with other governments and international organizations; representation of FAO in judicial proceedings and in settlements of disputes and, in particular, handling of cases before the International Labour Organization (ILO) Administrative Tribunal. The Legal Office also provides services to the World Food Programme (WFP) Secretariat and Executive Board under this programme.

300. The programme seeks to be responsive to requests from "its clients". It is expected that high priority matters to be dealt with during the 2004-05 biennium will include:

- a) follow-up to the World Food Summit: *five years later* (WFS:*fy*), in particular assistance to Member Nations in their efforts towards the progressive realization of the right to food in the context of national food security;
- b) further work on the legal aspects of the conservation and sustainable utilization of genetic resources for food and agriculture, in particular further development of the FAO International Network of Gene Banks through the conclusion of a series of bilateral agreements, and further work on animal genetic resources, including material transfer agreements;
- c) support to international fisheries instruments; in particular, some binding agreements such as the UN Fish Stocks Agreement and the FAO Compliance Agreement, and voluntary instruments such as the Code of Conduct for Responsible Fisheries (CCRF), are now being supplemented by a number of voluntary instruments (known as International Plans of Action [IPOAs]) negotiated under FAO auspices;
- d) legal advice on intellectual property questions, especially concerning copyrights, patents and trade marks;
- e) legal advice relating to the functioning of the Interim Commission on Phytosanitary Measures, the Commission on Genetic Resources for Food and Agriculture acting as Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture, the Codex Alimentarius Commission, the participation of the European Community (EC) in bodies and agreements established under the Constitution of FAO;
- f) legal aspects of personnel matters; and
- g) legal services to WFP.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 128 | 0 | 128 | Global | 2,478 |
| Regular Programme | 2,059 | LEG | 2,175 | 0 | 2,175 | | |
| Secondments | 159 | ODG | 175 | 0 | 175 | | |
| Other Sundry | 260 | | | | | | |
| Programme of Work | 2,478 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.2.4 Total | 2,478 | | 2,478 | 0 | 2,478 | | 2,478 |

Programme 1.2.5: Programme and Operational Coordination

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.2.5.0 | Programme and Operational Coordination | 1,453 | (11) | 1,442 | (7) | 1,435 |
| Total | | 1,453 | (11) | 1,442 | (7) | 1,435 |
| | Cost Increases | | | 78 | | 78 |
| Total - recosted | | | | 1,520 | | 1,513 |

301. Under Programme 1.2.5, OCD will continue to support the decentralization policy, i.e. to ensure that functional relationships between Headquarters and decentralized offices are conducive to overall cost-effectiveness and due responsiveness of services to Members. OCD will, therefore, continue to monitor the implementation of the decentralization policy and related coordination

arrangements and will provide information and guidance to other FAO units, both at Headquarters and in the field, on coordination issues.

302. This work involves, *inter alia*, the preparation of documents on decentralization issues for consideration by Governing Bodies and senior management and support to Regional Offices in the organization of Regional Conferences. Other activities are the six-monthly Management Letters to FAO Representatives containing feedback and guidance from Headquarters and the management of the Small-scale Facility for FAO Representatives. Work on partnership programmes is covered under Programme 3.5.3.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 73 | 0 | 73 | Global | 1,442 |
| Regular Programme | 1,442 | OCD | 1,369 | 0 | 1,369 | | |
| Programme of Work | 1,442 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.2.5 Total | 1,442 | | 1,442 | 0 | 1,442 | | 1,442 |

Major Programme 1.3: External Coordination and Liaison

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 1.3.1 External Relations and Coordination | 5,020 | 492 | 5,512 | (52) | 5,460 | 0 |
| 1.3.2 Liaison Offices | 9,489 | 157 | 9,646 | (101) | 9,545 | 539 |
| Total | 14,509 | 649 | 15,158 | (153) | 15,005 | 539 |
| Cost Increases | | | 3,316 | | 3,310 | |
| Total - recosted | | | 18,474 | | 18,315 | |

303. Programme 1.3.1 includes a new post for SAD, to enable this unit to face expanding workloads linked to UN system cooperation and coordination, in effect regularizing temporary arrangements used so far. A technical adjustment was also made transferring posts from Programme 1.2.1 that relate more directly to work under 1.3.1.

Impact of ZRG Resource Levels

Only minor reductions would result from ZRG, principally for non-staff provisions.

Programme 1.3.1: External Relations and Coordination

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.3.1.1 | United Nations System Organizations | 1,372 | 819 | 2,191 | (37) | 2,154 |
| 1.3.1.3 | Contributions to Inter-agency Coordination Mechanisms | 3,648 | (424) | 3,224 | (2) | 3,222 |
| 1.3.1.S9 | Management Support Services | 0 | 97 | 97 | (13) | 84 |
| Total | | 5,020 | 492 | 5,512 | (52) | 5,460 |
| Cost Increases | | | | 2,327 | | 2,328 |
| Total - recosted | | | | 7,839 | | 7,788 |

304. Sub-programme 1.3.1.1 covers the work of the unit under SAD, which supports FAO's cooperation with other organizations of the UN system through monitoring of developments, information exchange and facilitating FAO's participation in the meetings of the Chief Executives Board (CEB) and subsidiary machinery.

305. Sub-programme 1.3.1.3 covers FAO's contributions to jointly funded inter-agency mechanisms including the JIU, the International Civil Service Commission (ICSC), the ILO Administrative Tribunal and the CEB High Level Committees on Programme and Management.

306. The same sub-programme includes provision to meet FAO's share of the growing costs of security for UN personnel in the field.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 153 | 0 | 153 | Global | 5,512 |
| Regular Programme | 5,512 | ODG | 94 | 0 | 94 | | |
| Programme of Work | 5,512 | PBE | 3,216 | 0 | 3,216 | | |
| Trust Fund Activities | | SAD | 2,049 | 0 | 2,049 | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 1.3.1 Total | 5,512 | | 5,512 | 0 | 5,512 | | 5,512 |

Programme 1.3.2: Liaison Offices

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 1.3.2.1 | United Nations | 4,377 | 35 | 4,412 | (22) | 4,390 |
| 1.3.2.2 | North America | 2,919 | 104 | 3,023 | (71) | 2,952 |
| 1.3.2.3 | Other Liaison Offices | 2,193 | 18 | 2,211 | (8) | 2,203 |
| Total | | 9,489 | 157 | 9,646 | (101) | 9,545 |
| Cost Increases | | | | 989 | | 982 |
| Total - recosted | | | | 10,635 | | 10,527 |

307. This programme covers the Liaison Offices with the United Nations (in New York and Geneva); for North America (in Washington DC); with the European Union (EU) and Belgium (in Brussels); and with Japan (in Yokohama).

Liaison at United Nations Headquarters and Geneva

308. The main function is to assist decision making at FAO Headquarters in relation to developments in the UN system, mainly through representation at meetings in New York and in Geneva, through liaison with representatives of Member States of the UN and specialized agencies, and through liaison with the secretariats of these organizations. These offices contribute to active cooperation and coordination, and information exchange.

309. Specific activities are to:

- a) represent FAO at intergovernmental meetings, notably meetings of the UN General Assembly (UNGA) and the Economic and Social Council (ECOSOC), as well as related bodies; and report on such meetings to FAO Headquarters;
- b) represent FAO at inter-agency meetings as needed and maintain working relations with all organizations and entities of the UN system in New York and Geneva and their secretariats, including supporting FAO's participation in the United Nations Development Group (UNDG);
- c) maintain liaison with intergovernmental, non-governmental and private institutions, including foundations, associated with UN system activities and development generally;
- d) contribute to public information and public relations at UN Headquarters; and
- e) provide services to visiting FAO officers, including briefing them on developments related to the purpose of their mission.

Liaison with North America

310. The functions are to assist FAO Headquarters in formulating and implementing policy and maintaining communications and cooperation between FAO and the North American governments and public, as well as with Washington-based international organizations, specifically to:

- a) represent the Director-General before the Governments of Canada and of the United States of America and Washington-based international organizations;
- b) provide North American governments and Non-governmental Organizations (NGOs) with general information about worldwide food problems and FAO activities;
- c) identify, analyse and report to Headquarters, developments regarding policies, funding, legislation, programmes, events and public opinion in the region, relevant to the objectives and programmes of FAO;
- d) provide the secretariat and servicing for the Consultative Sub-committee on Surplus Disposal (CSSD) in support of the Organization's activities in monitoring food aid programmes;

- e) carry out a wide range of administrative support functions in North America, including in relation to the Tax Equalization Fund;
- f) participate, on behalf of FAO, in governmental and non-governmental groups and meetings, and in particular to work with private voluntary groups involved in fighting hunger; and
- g) arrange official visits and consultations in North America for FAO Headquarters, regional and country staff.

Liaison Offices in Belgium and Japan

311. The Liaison Office with the EU in Brussels and the host country, Belgium, follows the work of the European Commission and other organs of the EC in areas of competence of FAO with a view to enhancing cooperation between FAO and the EU. It facilitates communication and cooperation between FAO and the Government of Belgium and other institutions based in Brussels. Its function is more specifically to:

- a) represent FAO before the European Commission and monitor the evolution of the EC development policies, legislation and programmes;
- b) provide information on food, agriculture and rural development issues and FAO's policies and programmes;
- c) provide liaison, maintain contact and represent the Organization at meetings;
- d) foster FAO/EC collaboration and respond to information needs concerning the Organization's programmes and activities; and
- e) support as appropriate visits of FAO officials to the Community and to Belgium.

312. The Liaison Office in Japan aims at close communication and cooperation between FAO and the Japanese Government, civil society and the public, as well as Japan-based international organizations. Its function is more specifically to:

- a) represent FAO before the Government of Japan and Japan-based international organizations;
- b) provide the Government of Japan and organizations of civil society with general information about worldwide food problems and FAO activities;
- c) identify, analyse and report to Headquarters relevant developments regarding policies, legislation, programmes, events and public opinion in the country;
- d) carry out a wide range of administrative support functions in Japan;
- e) participate, on behalf of FAO, in groups and meetings which are relevant to, or can support, the objectives and programmes of FAO;
- f) arrange official visits and consultations in Japan for FAO staff; and
- g) maintain close relations with the Japan FAO Association.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 390 | 0 | 390 | Global | 5,697 |
| Regular Programme | 9,209 | LOBR | 945 | 539 | 1,484 | Asia and Pacific | 1,232 |
| Miscellaneous Trust Fund Secondments | 437 | LOGE | 1,677 | 0 | 1,677 | Europe | 3,255 |
| Programme of Work | 9,646 | LOJA | 1,193 | 0 | 1,193 | | |
| Trust Fund Activities | | LONY | 2,569 | 0 | 2,569 | | |
| Trust Funds | 539 | LOWA | 2,872 | 0 | 2,872 | | |
| Trust Fund Activities | 539 | | | | | | |
| Programme 1.3.2 Total | 10,185 | | 9,646 | 539 | 10,185 | | 10,185 |

Chapter 2: Technical and Economic Programmes

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|----------------|
| 2.1 Agricultural Production and Support Systems | 91,826 | 6,582 | 98,408 | (5,192) | 93,216 | 317,249 |
| 2.2 Food and Agriculture Policy and Development | 86,469 | 5,205 | 91,674 | (4,526) | 87,148 | 32,194 |
| 2.3 Fisheries | 39,607 | 3,172 | 42,779 | (2,522) | 40,257 | 47,442 |
| 2.4 Forestry | 30,629 | 2,295 | 32,924 | (2,296) | 30,628 | 20,971 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 52,126 | (99) | 52,027 | (2,269) | 49,758 | 75,189 |
| Total | 300,657 | 17,155 | 317,812 | (16,805) | 301,007 | 493,045 |
| Cost Increases | | | 12,094 | | 11,656 | |
| Total - recosted | | | 329,906 | | 312,663 | |

313. As is evident from the preceding table, Real Growth (RG) strongly favours the technical programmes considered to be of the highest priority by the Governing Bodies. However, this has a particularly adverse impact on Major Programme 2.5, *Contributions to Sustainable Development and Special Programme Thrusts*, where under Zero Real Growth (ZRG) a 4.3% reduction has been imposed while the other Major Programmes in this Chapter are fully protected or even grow.

Major Programme 2.1: Agricultural Production and Support Systems

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|----------------|
| 2.1.0 Intra-departmental Programme Entities for Agricultural Production and Support Systems | 4,534 | 782 | 5,316 | (431) | 4,885 | 1,910 |
| 2.1.1 Natural Resources | 15,995 | 482 | 16,477 | (618) | 15,859 | 34,023 |
| 2.1.2 Crops | 23,700 | 3,519 | 27,219 | (2,212) | 25,007 | 212,249 |
| 2.1.3 Livestock | 16,928 | 875 | 17,803 | (1,018) | 16,785 | 54,083 |
| 2.1.4 Agricultural Support Systems | 14,929 | 459 | 15,388 | (582) | 14,806 | 14,257 |
| 2.1.5 Agricultural Applications of Isotopes and Biotechnology | 5,508 | 128 | 5,636 | (207) | 5,429 | 727 |
| 2.1.9 Programme Management | 10,232 | 337 | 10,569 | (124) | 10,445 | 0 |
| Total | 91,826 | 6,582 | 98,408 | (5,192) | 93,216 | 317,249 |
| Cost Increases | | | 3,535 | | 3,435 | |
| Total - recosted | | | 101,943 | | 96,651 | |

Distribution of Resources by Strategic Objectives

| Major Programme 2.1 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|---|---|----|-----------------------------|----|-----------------------------|----|--------------------------|----|----|----|----|----|
| 2.1.0 | Intra-departmental Programme Entities for Agricultural Production and Support Systems | ○ | ○ | ○ | ● | ○ | ○ | ○ | ○ | ○ | ○ | ○ | |
| 2.1.1 | Natural Resources | ○ | | ● | | ○ | ○ | ● | ○ | ○ | ● | ○ | ○ |
| 2.1.2 | Crops | ○ | ○ | ● | ● | ● | ○ | ● | ● | ○ | ○ | | |
| 2.1.3 | Livestock | ○ | ○ | ● | ○ | ○ | ○ | ● | ○ | ○ | ● | ○ | |
| 2.1.4 | Agricultural Support Systems | ● | ○ | ○ | | ○ | ● | ○ | | | ○ | ○ | |
| 2.1.5 | Agricultural Applications of Isotopes and Biotechnology | | | ○ | ○ | ○ | | ● | ○ | ○ | | | |
| Legend | | ○ | | ○ | | ● | | ● | | | | | |
| | | Greater than zero, less than US\$ 1 million | | US\$ 1 million to 2 million | | US\$ 2 million to 4 million | | More than US\$ 4 million | | | | | |

Main Substantive Thrusts and Priorities

314. Major Programme 2.1 is to address the tremendous challenge for agriculture over the medium to longer term, i.e. to satisfy increasing and diversified demands for food and other products – thereby reducing the number of vulnerable and undernourished people and improving rural livelihoods – while conserving natural resources and ensuring food quality and safety of new technologies. This entails a prime focus on new technologies and approaches, aiming at increased productivity of land, water and labour, applications of biotechnology, sustainable use of genetic resources, livelihoods diversification and enterprise development. These should provide the basis for future sustained increases in food production to meet projected demand beyond the medium term.

315. The five constituent programmes cover natural resources, crops, livestock, agricultural support systems and applications of isotopes and biotechnology, complemented by five intra-departmental entities to address cross-cutting issues and services. The major programme continues to make a significant contribution to Priority Areas for Interdisciplinary Action (PAIAs), in particular on biotechnology, biosecurity, biodiversity, integrated production systems, sustainable rural livelihoods, food for the cities, disaster prevention, mitigation and preparedness, and post-emergency relief and rehabilitation.

316. Overall priority is given to those areas that have attracted consistently strong support from Members, in the first instance standard setting and further development of the information system under the International Plant Protection Convention (IPPC), and for the Joint FAO/WHO Meetings on Pesticide Residues (JMPR) of Codex. High priority is also given to the Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases (EMPRES) and to biennial meetings of the Commission on Genetic Resources for Food and Agriculture (CGRFA) acting as Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture (IT-PGRFA). Other priority areas are land and water management including conservation agriculture, sustainable use of genetic resources, food and feed safety, the Programme Against African Trypanosomiasis (PAAT), the code of conduct on pesticides, production diversification with emphasis on horticulture, and good agricultural and manufacturing practices for food quality and safety.

Changes in Resources

317. Among the intra-departmental entities, there is a net increase in resources (US\$ 272,000) for the CGRFA acting as the Interim Committee for the IT-PGRFA (210P1), supplemented, as indicated in the Medium Term Plan (MTP) 2004-09, by extra-budgetary resources. The various collaborating units have allocated additional resources for work on conservation agriculture (210A2). Pilot activities on sustainable intensification of integrated production systems (210A1) are reduced if compared with the MTP, and will rely more on partnerships with local and regional initiatives.

318. Under the programme on natural resources, the water component will give emphasis to improved irrigation and water management technologies, efficient water management and related water resources policy and institutional reform (211A1). The land component (211A2) will address soil productivity improvement and sustainable land use through integrated plant nutrient management and soil fertility enhancement, soil management and conservation technologies and policies for land use options. Work on land and water quality management is moved from entities 211A1 and 211A3, to the new entity 211A5. Additional resources are provided for technical services (211S1) to the Field Programme, including the Special Programme for Food Security (SPFS) and emergencies and rehabilitation operations, particularly for the application of integrated water and land methodologies for better resource management.

319. Under the crops programme, substantial additional resources are made to entity 212P1 for IPPC (US\$ 2,000,000) and to entity 212P2 for JMPR (US\$ 550,000) and the code of conduct on pesticides. The implementation of the Global Plan of Action (GPA) on PGRFA is given more emphasis through new entity 212A9 with additional resources, replacing entity 212A7 on seed production and security. The apparent reduction under 212P4 (technical support to the IT-PGRFA) is due to a shift to field programme technical services under 212S1. Integrated Pest Management (IPM) activities (212A5) will benefit from increased resources for technical support to the field programme. The EMPRES plant pest component in Western Africa will be strengthened and new activities launched in Central Asia, while it will not be possible to extend work beyond locusts to other migratory and transboundary pests (212A4). To accommodate the above increased emphases, it is possible to capitalize on now well-established database management systems (212A8) and to reduce work on under-utilized crops (212A3) including abolition of a post on cropping systems.

320. The livestock programme is to strengthen – with extra-budgetary support – work on livestock information, sector analysis and policy dimensions. Within the ongoing eight programme entities, special attention is given to: transboundary animal disease control (213A7 – EMPRES-Livestock); veterinary public health, food and feed safety and zoonoses (213A6); environmental management of insect-borne diseases, including PAAT (213A9); and good practices for sustainable resource use in both intensifying and extending animal production systems (within 213A8). It will be important to assist countries, primarily using extra-budgetary funds, in the preparation of the First Report on the State of the World's Animal Genetic Resources and in the definition of priority actions for improved utilisation and conservation of these resources.

321. Under Programme 2.1.4, the main changes include the conversion of technical project (TP) 214A5 to a continuing programme activity (CP) 214P2 – Agricultural Services – Data and Information Systems with reduced resources, and the establishment of a new TP 214A9 on Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain. This new entity will address primarily capacity building and the needs of developing countries in providing safe food for national, regional and international markets. Due to planned phasing out of work in the medium term, resource allocations to 214A2 – Meeting Urban Food Needs are being reduced.

322. The programme on agricultural applications of isotopes and biotechnology, implemented by the Joint FAO/IAEA Division in Vienna, will downsize its work on agro-forestry, tissue culture and procedures for mutation induction. With respect to livestock, resources will be targeted to molecular methodologies, and to aspects of veterinary public health, in particular methods for diagnosis and

surveillance of zoonotic infections and veterinary drug residues detection (215A2). Increased resources are also directed at PAAT in support of the Pan African Tsetse and Trypanosomiasis Eradication Programme (PATTEC), while work on screwworms is reduced. Work on food irradiation will be restricted to provision of science-based information, while development and transfer of methods for end product testing for food contaminants is phased out, giving way to the development of systems for using analytical results in refining good agricultural practices and tracing back non compliant products (215P1).

Programme 2.1.0: Intra-departmental Entities

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.1.0.A1 Sustainable Intensification of Integrated Production Systems | 522 | 39 | 561 | (11) | 550 |
| 2.1.0.A2 Promotion of Conservation Agriculture | 944 | 25 | 969 | (9) | 960 |
| 2.1.0.P1 Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA) | 1,620 | 269 | 1,889 | (192) | 1,697 |
| 2.1.0.S1 Committee on Agriculture (COAG) | 439 | 2 | 441 | (1) | 440 |
| 2.1.0.S2 Technical Services for Partnership Development and Information Enhancement | 599 | 66 | 665 | (194) | 471 |
| 2.1.0.S5 Central Support to PAIAs | 410 | 381 | 791 | (24) | 767 |
| Total | 4,534 | 782 | 5,316 | (431) | 4,885 |
| Cost Increases | | | 219 | | 209 |
| Total - recosted | | | 5,535 | | 5,094 |

323. Five intra-departmental entities will continue to address emerging cross-cutting issues and bring coherence to departmental level activities and services. The sixth entity is to support the implementation of PAIAs.

210A1 - Sustainable Intensification of Integrated Production Systems

324. **Objective:** foster and support coordinated action at selected SPFS pilot sites in various regions and exchange of information and lessons, in order to test, demonstrate and promote integrated production systems.

Biennial Outputs

- Electronic information forum and clearing-house for stakeholders to collect and share information on integrated production systems and Good Agricultural Practices (GAP)
- Farmer-participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (Asia)
- Dissemination of results of horizontal and vertical integration of production and post-harvest systems through local and national meetings and workshops in collaboration with partners (W. Africa) (Reduced in ZRG)
- Farmer-participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (W. Kenya)
- Farmer-participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (N.E.)
- Farmer-participatory pilot site, established through the SPFS, for study and demonstration of horizontal and vertical integration of production and post-harvest systems (LAC)

- Appraisal of farming systems resource management, productivity and profitability in PRODS pilot sites ♀
- Analyses of intensification patterns and dynamics in important major farming systems for identification of differentiated development pathways and strategies ♀
- Synthesis and dissemination of information on the economics of intensified production systems (Reduced in ZRG)
- Global information portal on Good Agricultural Practices ♀
- Guidelines on good agricultural practices for selected crops and livestock in different agroecosystems ♀
- National and regional capacity building for the implementation of good agricultural practices in different agro-ecosystems in collaboration with partners in the public and private sectors and CSO's

210A2 - Promotion of Conservation Agriculture

325. **Objective:** a process for participatory development of sustainable agricultural production methods following the Conservation Agriculture (CA) concept is firmly established within a defined region, leading to a progressive increase in the number of governments, projects and farmers using and promoting CA.

Biennial Outputs

- Information and training material on tools and equipment for Conservation Agriculture
- Support for regional training, networks, workshops and pilot sites for Conservation Agriculture
- Regional workshops/training courses in West Africa and Central Asia on cropping systems development for conservation agriculture
- Country study case in Asia and/or Africa on successful adoption of appropriate cropping systems in conservation agriculture
- Support to the Eurasian Conservation Agriculture Network (ECAN) and the South Asian Conservation Agriculture Network (SACAN)
- Publication and training manual on "Progress in Conservation Agriculture in Central Asia"
- Guidelines, training materials, workshops and support to networks on soil and moisture conservation in production systems
- Piloting, adapting and evaluating impact of better soil and water management at farm level (two countries in North Africa and Near East)
- On-line knowledge base (Web Page) on soil moisture conservation in production systems
- Framework for monitoring soil water regime and assessing the effects of Conservation Agriculture practices on the water and structure dynamics of soil
- E-mail conference on soil moisture assessment
- Information and Guidance on the contribution of livestock to the achievement of Conservation Agriculture practices ♀
- Validated and refined models of nutrient and water dynamics in conservation agriculture
- Validated and refined models of carbon sequestration and soil erosion in conservation agriculture

210P1 - Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA)

326. **Objective:** negotiation, implementation and management of national and international policy and regulatory frameworks, intergovernmental agreements and codes of conduct for the conservation

and sustainable utilisation of GRFA. Appropriate orientation given to FAO's work on GRFA, and inclusion of related ethical considerations in FAO's work.

Biennial Outputs

- One regular session of the Commission and support to its Intergovernmental Technical Working Groups (ITWGs) on Animal and on Plant Genetic Resources for Food and Agriculture
- Pending the entry into force of the International Treaty on Plant Genetic Resources for Food and Agriculture, support to the CGRFA as Interim Committee, with activities funded by extra-budgetary resources, and meetings as required (Reduced in ZRG)
- Coordination with relevant international processes
- Meeting of the Panel of Eminent Experts on Ethics in Food and Agriculture, and two publications, with additional outputs subject to extra-budgetary resources becoming available ♀

210S1 - Committee on Agriculture (COAG)

327. **Objective:** technical appraisal made of relevant programmes and specific matters related to food and agriculture and subsequent recommendations to Council.

Biennial Outputs

- Planning and organization of 18th session of COAG ♀

210S2 - Technical Services for Partnership Development and Information Enhancement

328. **Objective:** agricultural aspects integrated into relevant cross-cutting initiatives and partnerships through coordinated contributions by AG units. Improved understanding of agricultural issues and solutions through information products and messages.

Biennial Outputs

- Coordinated contributions to work on SARD as relates to Agenda 21 of UNCED, and to the agriculture component of WEHAB (Water, Energy, Health, Agriculture, Biodiversity), in follow-up to the WSSD
- Coordinated contributions to global perspective studies
- Publications and communications planning and management services to divisions to improve editorial quality, presentation and targeting of publications and associated messages (Reduced in ZRG)
- AG Department web site "Agriculture 21" and related advocacy material produced and coordinated with divisional web pages (Reduced in ZRG)
- Liaison with Regional Office groups, as well as organization and report on biennial meeting of AG technical department group leaders

210S5 - Central Support to PAIAs

329. **Objective:** FAO programmes as a whole reflect a synergistic and better co-ordinated approach to development assistance in particular in the areas noted as Priority Areas for Interdisciplinary Action (PAIAs).

Biennial Outputs

- Catalytic contributions to support effective implementation of PAIAs

- Interdisciplinary support for organization of a conference on sustainable development in the Small Island Developing States

Impact of ZRG Resource Levels

Under entity 210P1, less resources would be provided for the CGRFA acting as the Interim Committee for the IT-PGRFA, which would make it more dependent on extra-budgetary funding. Publications and communications planning and related coordination services under 210S2, aimed at improving editorial quality, presentation and targeting of publications and associated messages, would be curtailed, and a post of P-3 Publications Officer would not be established.

Extra-budgetary Resources

330. A multi-donor trust fund has been set up to support the work of the CGRFA as Interim Committee for the IT-PGRFA, including support for the participation of developing countries.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|--------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 53 | 0 | 53 | Global | 5,727 |
| Regular Programme | 5,316 | AGA | 45 | 0 | 45 | Africa | 718 |
| Programme of Work | 5,316 | AGD | 2,936 | 1,779 | 4,715 | Asia and Pacific | 270 |
| Trust Fund Activities | | AGE | 217 | 0 | 217 | Near East | 288 |
| Trust Funds | 1,910 | AGL | 67 | 0 | 67 | Europe | 66 |
| Trust Fund Activities | 1,910 | AGP | 222 | 0 | 222 | Latin America / Caribbean | 157 |
| | | AGS | 641 | 0 | 641 | | |
| | | ESD | 64 | 0 | 64 | | |
| | | PBEC | 791 | 0 | 791 | | |
| | | RO | 181 | 131 | 312 | | |
| | | SDD | 56 | 0 | 56 | | |
| | | SO | 43 | 0 | 43 | | |
| Programme 2.1.0 Total | 7,226 | | 5,316 | 1,910 | 7,226 | | 7,226 |

Programme 2.1.1: Natural Resources

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.1.1.A1 Agricultural Water Use Efficiency and Conservation | 2,648 | 111 | 2,759 | (123) | 2,636 |
| 2.1.1.A2 Land and Soil Productivity | 2,311 | 270 | 2,581 | (134) | 2,447 |
| 2.1.1.A3 Integrated Land, Water and Plant Nutrition Policies, Planning and Management | 2,489 | (1,112) | 1,377 | (7) | 1,370 |
| 2.1.1.A5 Land and Water Quality Improvement | 0 | 817 | 817 | (71) | 746 |
| 2.1.1.P7 Land and Water Information Systems, Databases and Statistics | 1,682 | (20) | 1,662 | (16) | 1,646 |
| 2.1.1.P8 Knowledge Management and Partnerships | 1,253 | (27) | 1,226 | (8) | 1,218 |
| 2.1.1.S1 Direct Support to Member Nations and to the Field Programme | 5,081 | 459 | 5,540 | (257) | 5,283 |
| 2.1.1.S2 International Programme for Technology and Research in Irrigation and Drainage (IPTRID) | 531 | (16) | 515 | (2) | 513 |
| Total | 15,995 | 482 | 16,477 | (618) | 15,859 |
| Cost Increases | | | 625 | | 650 |
| Total - recosted | | | 17,102 | | 16,509 |

331. The Programme is concerned with the sustainable use, management and conservation of land and water resources and soil nutrients. TPs address the sustainable development of land and water productivity; soil and water conservation and rehabilitation of degraded land and water resources; and integrated planning and management of land, water and plant nutrient resources. CPs cover the development and management of land and water information systems, and integrated institutional and policy-oriented assistance. Substantial technical support is provided to the field programme, SPFS and emergency and rehabilitation operations. Collaboration across disciplines is geared to contributions to various PAIAs as well as international fora and conventions such as the 3rd World Water Forum follow-up, New Partnership for Africa's Development (NEPAD), the United Nations Conference on Environment and Development (UNCED) Agenda 21 and the Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification (UNCCD).

211A1 - Agricultural Water Use Efficiency and Conservation

332. **Objective:** availability of technologies for efficient use and conservation of water; participatory, equitable and effective water management; improved irrigation policy and related institutional reforms.

Biennial Outputs

- Updated guidelines, training materials, regional seminars and support to networks for on-farm Water Control Techniques and Integrated Water Resources Management
- Guidelines on Crop Water Productivity, including supplementary irrigation and biotechnology applications, plus advisory services for greater private sector participation in irrigation management (Reduced in ZRG)
- Development of water resources and irrigation technologies, including water harvesting and groundwater management (Reduced in ZRG)
- Guidelines and manual produced for irrigation system modernization, management and scheduling
- Irrigation sector and system evaluations, as a basis for restructuring and capacity building

- Promotion of appropriate irrigation policies, including demand management and market analysis in irrigated agriculture
- Assistance for transboundary river basin management and conflict avoidance (Eliminated in ZRG)

211A2 - Land and Soil Productivity

333. **Objective:** in the framework of the post-UN Conference on Environment and Development (UNCED) conventions and the land management cluster of UNCED Agenda 21, test and disseminate improved land, fertility and moisture management options and support the rehabilitation of degraded land in different ago-ecological zones.

Biennial Outputs

- Support to national soil fertility / productivity improvement programmes, including methodologies, case studies, conferences and training in integrated plant nutrient management (Reduced in ZRG)
- Methodologies for land degradation assessment, its mitigation, conservation and rehabilitation for degraded and problem soils, linked to LADA, SPFS and SFI (Reduced in ZRG)
- Specific tools and models prepared for land resources use and planning (including carbon sequestration)
- Support to national action programmes on conservation agriculture strategies and techniques

211A3 - Integrated Land, Water and Plant Nutrition Policies, Planning and Management

334. **Objective:** to promote integrated, multi-disciplinary and multi-stakeholder approaches to the development and sustainable management of land and water resources.

Biennial Outputs

- Guidance on integrated wetland development and management, manuals and training, including decision support for water and nutrient management
- Support to integrated land and water use policies and analyses for aspects of watershed management, including measures for drought and flood mitigation
- Programme development for drought mitigation in Southern Africa
- Global indicators produced for sustainable land development
- Guidelines on land resource planning, use and policy
- Issues papers on actions on integrated planning and management of land, water and nutrient resources

211A5 - Land and Water Quality Improvement

335. **Objective:** improved production systems and methods put in place to mitigate environmental effects from poor water quality and natural disasters; improved drainage systems and irrigation schemes, and enhanced quality of treated wastewater used in peri-urban irrigation.

Biennial Outputs

- Guidelines and case studies on drainage, safe use of treated wastewater and health aspects of irrigation (Reduced in ZRG)
- Proposals formulated for improved agricultural water management and for reducing and reclaiming affected areas
- Guidelines on management of natural disasters, with emphasis on drought and floods

211P7 - Land and Water Information Systems, Databases and Statistics

336. **Objective:** better managed land and water resources through information systems for monitoring, and increased awareness among decision makers about the global status of such resources.

Biennial Outputs

- Support provided to capacity building of national land and water information systems, including web-based AEZ
- Databases for land resources and land use (SOTER, Terrastat, WOCAT and Global AEZ)
- Various software tools provided for country information updating on AQUASTAT, water and agriculture, water monitoring
- Water section of the State of the World Land and Water Resources (SWLWR) report
- Land and Plant Nutrition Sections of State of the World Land and Water Resources (SWLWR) report

211P8 - Knowledge Management and Partnerships

337. **Objective:** better informed decision making at the international, national and local levels; enhanced awareness of issues and actions related to land and water management and conservation.

Biennial Outputs

- Web-based information centre and regional perspective studies at global & regional levels on land and water issues
- Regular updating of knowledge base

211S1 - Direct Support to Member Nations and to the Field Programme

338. **Objective:** the entity includes all activities related to FAO's function as a reference centre on all key issues in land and water. The state of the art in key areas of land and water use will be synthesized and relevant information will be made accessible through the Internet. The entity also includes services to international conventions and partnership arrangements such as the CSD and the Global Water Partnership.

Biennial Outputs

- Direct support to Member Countries (Reduced in ZRG)
- Support on demand for emergency and relief activities (Reduced in ZRG)
- Ongoing support to the development and backstopping of the Field Programme, including SPFS (Reduced in ZRG)

211S2 - International Programme for Technology and Research in Irrigation and Drainage (IPTRID)

339. **Objective:** comprehensive information collection, analyses, technology and information transfer.

Biennial Outputs

- Support to the formulation of strategies and programmes
- Contributions to the identification, formulation and implementation of projects
- Materials prepared and fed into the IPTRID integrated information system

Impact of ZRG Resource Levels

Reductions under 211A1 would slow work in the important area of water resources and irrigation technologies, with fewer guidelines and manuals produced for irrigation system modernization, management and scheduling. Reduced resources for 211A2 would affect planned studies on land evaluation methodologies, various information outputs and training in soils and plant nutrient management practices, which would have focussed on problem soils and moisture conservation for drylands. Under 211A5, work on the safe use of treated wastewater, salinity control and health aspects of irrigation would be curtailed, together with fewer guidelines on natural-disaster preparedness with regard to drought and floods. Less resources for field programme support and direct advisory services to member countries (211S1) would negatively impact on capacity building in water resources planning and management, soil productivity and plant nutrient management and the backstopping of ongoing projects.

Extra-budgetary Resources

340. The Regular Programme contribution to IPTRID under entity 211S2 will catalyze a substantial amount of voluntary contributions to support the activities of this multi-partner initiative. Resources provided through the Global Environment Facility (GEF) will support work under entities 211A1 and 211A2 on Land Degradation Assessment in Drylands and on Globally Important Indigenous Agricultural Heritage Systems. Inter-regional and regional projects on: paddy irrigation under monsoon regime, gender analysis in farmers' water management, capacity building for Nile basin water resources management, and environmental protection and sustainable management of the Okavango River Basin will further support normative and field-oriented work under entity 211A1. The Programme for Carbon Sequestration Incentive Mechanism to Combat Land Degradation and Desertification is under negotiation for a new phase.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 593 | 0 | 593 | Global | 6,508 |
| Regular Programme | 15,776 | AGL | 10,402 | 1,892 | 12,294 | Inter-Regional | 3,550 |
| TF / UNDP PSC | 286 | FAOR | 14 | 18,513 | 18,527 | Africa | 7,313 |
| Technical Support Service Income | 118 | RO | 3,553 | 9,791 | 13,344 | Asia and Pacific | 10,441 |
| Secondments | 297 | SO | 1,915 | 0 | 1,915 | Near East | 16,990 |
| Programme of Work | 16,477 | TCE | 0 | 3,827 | 3,827 | Europe | 719 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 4,980 |
| Trust Funds | 34,023 | | | | | | |
| Trust Fund Activities | 34,023 | | | | | | |
| Programme 2.1.1 Total | 50,500 | | 16,477 | 34,023 | 50,500 | | 50,500 |

Programme 2.1.2: Crops

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | |
|-------------------------|--|---------------------------|------------------------------------|----------------------------|-------------------------------------|-------|
| 2.1.2.A1 | Alternative Crops and Cultivars for New Opportunities | 1,307 | (24) | 1,283 | (7) | 1,276 |
| 2.1.2.A3 | Strategies and Technologies for Sustainable Crop and Grassland Production Systems | 3,628 | (397) | 3,231 | (12) | 3,219 |
| 2.1.2.A4 | EMPRES - Plant Pests Component | 1,840 | 33 | 1,873 | (3) | 1,870 |
| 2.1.2.A5 | "Mainstreaming IPM" by Enhancing Essential Ecological Processes | 2,062 | 277 | 2,339 | (207) | 2,132 |
| 2.1.2.A7 | Strengthening National Seed Production and Security Systems | 1,904 | (1,904) | 0 | 0 | 0 |
| 2.1.2.A8 | Facilitating Plant Production and Protection Decision Making | 900 | (492) | 408 | (2) | 406 |
| 2.1.2.A9 | Conservation and Sustainable Use of Plant Genetic Resources, including through Biotechnology, and Seed Sector Development | 0 | 2,170 | 2,170 | (63) | 2,107 |
| 2.1.2.P1 | Secretariat of the International Plant Protection Convention (IPPC) | 2,763 | 2,604 | 5,367 | (1,507) | 3,860 |
| 2.1.2.P2 | Pesticide Management | 2,517 | 822 | 3,339 | (351) | 2,988 |
| 2.1.2.P3 | Migratory Pest Management | 1,868 | (43) | 1,825 | (7) | 1,818 |
| 2.1.2.P4 | Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture | 2,613 | (79) | 2,534 | (44) | 2,490 |
| 2.1.2.P5 | Support to Strategy Formulation and Promotion of Specific Action for Rice Development in Member Countries of the International Rice Commission (IRC) | 602 | (5) | 597 | (2) | 595 |
| 2.1.2.S1 | Advice to Countries and Support to Field Programme | 1,696 | 557 | 2,253 | (7) | 2,246 |
| Total | 23,700 | 3,519 | 27,219 | (2,212) | 25,007 | |
| Cost Increases | | | 880 | | 809 | |
| Total - recosted | | | 28,099 | | 25,816 | |

341. The programme deals with the enhancement and sustainability of crop production, prevention and reduction of losses due to pests, conservation and use of plant genetic resources and sustainable seed production. The programme of work comprises six TPs and five CPs, with one technical services agreement (TS) for direct support to member countries on crop and seed production. Normative activities are closely linked to technical field work and capacity building within the above entities, and through technical backstopping of a substantial portion of the Organization's field programme. Technical services are also provided to respond to emergencies, and subsequently to sustainable rehabilitation in crop production and protection.

342. Work on crop and grassland production systems will cover in particular: horticulture for increased income and health; integrated crop/pasture/livestock systems; conservation agriculture; good agriculture practices; prioritized crop networks; and crop-specific thrusts, such as the Global Cassava Development Strategy. Participatory approaches will be piloted, e.g. through Farmers' Field Schools, as will protocols for school gardens that will be linked to the World Food Programme's school feeding initiative. Work on alternative crops will focus on income enhancement through crop diversification and introduction of high-value crops, coupled with processing and marketing advice. The International Rice Commission will steer the implementation and follow-up of the International Year of Rice (2004).

343. Work on the conservation and sustainable use of PGRFA will support the implementation of the International Treaty on PGRFA, with the associated activity areas of the GPA, and build upon the World Information and Early Warning System on Plant Genetic Resources (WIEWS) which, in turn, forms the basis for the preparation of an updated State of the World Report on PGRFA. Important activities are a survey of national plant breeding capacities to develop a strategy on sustainable use of plant genetic resources, including applications of plant biotechnologies, and high-quality seed production systems, including the rehabilitation of seed systems before and after emergencies through formal and informal mechanisms.

344. Highest priority is given to the IPPC through full funding of its business plan under the RG scenario. Work will focus on international phytosanitary standard setting, information exchange, dispute settlement and technical support to the establishment of national phytosanitary systems within an overall biosecurity framework. Participation in standard setting by developing countries and countries with economies in transition is to increase. Emphasis will be also given to the implementation of the International Code of Conduct on Distribution and Use of Pesticides, particularly in developing countries, and to the Rotterdam Convention on the Prior Informed Consent (PIC) Procedure for Certain Hazardous Pesticides and Chemicals in International Trade, which is expected to come into force in late 2003/early 2004.

345. Additional resources are provided to the JMPR, which is one of the scientific committees to assist the Codex Alimentarius, with recommendations on Maximum Residue Levels. It is also expected that, through extra-budgetary resources, the problem of obsolete pesticides will continue to be addressed, in particular through technical support to the multi-agency and multi-donor African Stockpile Programme. IPM will continue to be promoted through the IPM Global Facility, a multi-disciplinary cooperative venture of multi-lateral and bilateral donors. The experience gained in IPM Farmers' Field Schools will be extended to other regions and countries. The EMPRES Programme on early warning/control and support to relevant research on the desert locust will, depending on the availability of extra-budgetary resources, continue to operate in the area around the Red Sea and be further extended to West and North-West Africa.

212A1 - Alternative Crops and Cultivars for New Opportunities

346. **Objective:** broadening of the extension services syllabus and expertise in alternative food and cash crops and cultivars, and increased areas planted with such crops (crop diversification) in targeted eco-zones.

Biennial Outputs

- Newsletters to fill knowledge gaps in underutilized crops
- Ecocrop (crop/environment data base) updated with more species and searchable fields and CD-ROMs produced
- Meeting reports on underutilized species such as the GFAR Global Facilitation Unit for underutilized crops
- Published descriptions of good practices for marketing such as organic production of medicinal plants ♀
- Hortivar system expanded to cover more species, cultivars and IPP information
- Capacity building and guidelines on efficient propagation systems for healthy planting material of improved horticultural cultivars ♀
- Continued technology expansion of cold-tolerant oil palm in Africa and new drought and saline-tolerant sweet sorghum globally
- Electronic dissemination of information on new cultivars

- Advisory services and capacity building to promote various horticultural and fruit crops with comparative advantage in accordance with the agro-ecological environment and socio-economic context, including formulation of national sector development plans ♀
- Technical guidelines on norms and standards for cost effective greenhouse technology in accordance with the crop requirements and environmental conditions ♀
- Exchange of information and capacity building on Integrated Production and Protection (IPP) management aiming at high quality and safe horticulture produce in line with international regulations ♀
- Assessment of crop diversification options to establish comparative advantages for new market opportunities
- Capacity building for growers to become acquainted with crop protocols and record keeping for traceability as an essential component of successful marketing strategy

212A3 - Strategies and Technologies for Sustainable Crop and Grassland Production Systems

347. **Objective:** strategies adopted, and technologies tested and disseminated for sustainable crops and grassland production and protection systems.

Biennial Outputs

- Guidelines for curriculum development on home gardens in agricultural higher education ♀
- Support to networking and capacity-building on homestead horticulture for improved livelihoods ♀
- School garden programme technical support service/kit ♀
- Support to the Tropical Asian Maize Network (TAMNET) and to rice-wheat systems in South Asia
- Capacity building on breeding programmes in difficult environments and on participatory plant breeding, to complement and strengthen national programmes
- Publications on sustainable cereal production and mixed perennial/annual/animal systems
- Models for improvement of farmers' knowledge on integrated crop management through Field Schools and on-farm demonstrations linked to the SPFS and related PAIAs ♀
- Studies and training workshops on symbiotic mushroom species (mycorrhizae) association for improving horticultural cropping system productivity ♀
- Participatory capacity-building on rational fruit crop management practices
- Case studies and publications on different grassland ecosystems and biodiversity dynamics
- Guidelines on management of grasslands in degraded environments, including development of national and regional policies and projects
- Promotion and networking on traditional systems of maintenance and use of local grassland genetic resources
- Networking on integrated fodder/crop systems
- Knowledge base on forage conservation, and dissemination of information in various formats
- Case studies and publications on pasture/crop/livestock systems and grassland issues
- Support to sustainable, including low energy management, of pastures and fodder crops in high potential areas, including irrigated rice
- Improved statistical information on world/country grassland and fodder crop resources
- Knowledge base on the integrated development and use of cassava with publications on cassava issues as Secretariat to Global Cassava Strategy ♀

- Advisory services for the formulation of national, sub-regional and regional projects in support of cassava development strategy, including food supply to urban areas ♀
- Cooperation with IITA for assistance to member countries in the identification and rapid propagation of pest and disease resistant planting material of cassava
- Guidelines and professional capacity building for the implementation of Integrated Production and Protection (IPP) management of horticulture crops in open field and under protected cultivation
- Capacity building workshops and projects on sound cultivation practices for useful saprophytic mushroom species ♀
- Studies, guidelines and factsheets on sustainability of organic agriculture/horticulture management systems
- Series of stakeholder consultations to develop G.A.P. protocols for key horticultural commodities
- Integration of UPA in agriculture development plans as a component of the overall strategy for improved food and nutrition security, and related capacity building ♀
- Identification and demonstration of adapted crops and production technologies including micro garden systems adapted to urban and peri-urban environments ♀

212A4 - EMPRES - Plant Pests Component

348. **Objective:** to minimise the risk of transboundary plant pest emergencies, initially focusing on desert locusts, through support of early warning systems, early reaction and research capabilities.

Biennial Outputs

- Assistance to the EMPRES (Desert Locust) Programmes in the Central and Western Regions, and the initiation of a programme in the Eastern Region, including coordination meetings with relevant stakeholders, annual planning documents, and training events ♀
- Support to effective early warning systems in desert locust affected countries, including new and improved technologies involving remote sensing, electronic data transmission, global positioning systems, and good survey practices ♀
- Support to national locust control capacities through improved contingency planning, training, provision of equipment and operating resources and the field testing of new, more environmentally friendly control techniques, especially biopesticides. ♀
- Improved desert locust emergency prevention strategies and support to inter-country cooperation and technical assistance on early warning and control of other locust species and other transboundary pests

212A5 - "Mainstreaming IPM" by Enhancing Essential Ecological Processes

349. **Objective:** IPM becomes, before 2012, the preferred pest management strategy for the majority of member countries, with the farmers field schools becoming the leading model for community-based participatory technology development.

Biennial Outputs

- Case studies of IPM implementation that reduces risks to farmers and consumers, strengthens local and national policy making, including export opportunities under IPPC, WTO and interregional trade arrangements ♀
- Technical guidelines and training of national personnel for risk analysis and management of herbicide resistance and studies on the impact of herbicide resistance ♀

- Technical guidelines for national IPM programmes to adopt ecological concepts in training programmes ♀
- Case studies on successful applications of IPM at local levels linked across communities and also disseminated to national policy makers ♀
- Operational network among national IPM field programmes (Reduced in ZRG) ♀
- Guidance to emergency, SPFS and other project activities to ensure sustainable rehabilitation ♀
- Support to expanding national/local IPM programmes, especially in countries covered by the SPFS that sustainably identify, analyze, enhance essential ecological processes through local decision making linked to enabling policy/institutional changes (Reduced in ZRG) ♀
- Technical inputs into environmental analysis of new, including biotechnological, and alternative plant protection options (Reduced in ZRG)

212A8 - Facilitating Plant Production and Protection Decision Making

350. **Objective:** extension systems ensuring demand-oriented, collaborative and timely delivery of technical advice and planting material, with improved quantity, quality and relevance of technical information and reduced transaction costs during information collection and dissemination.

Biennial Outputs

- Further strategic partnerships developed with data providers (institutions and individual scientists)
- Inter-departmental in house collaboration and interfaces with FAO systems
- Technical information related to phytosanitary issues and EcoPort ♀
- Crop and grassland databases and information
- Publications drawing on crop and grassland databases and information
- Interactive websites on crop and grassland programmes and projects
- Assessment of biotechnology-based applications to meet development needs
- Provision of guidance for increased efficiency of plant breeding programmes in selected developing countries

212A9 - Conservation and Sustainable Use of Plant Genetic Resources, including through Biotechnology, and Seed Sector Development

351. **Objective:** wide dissemination and use, as well as conservation of plant genetic resources and related biodiversity, through strengthening of the seed sector and plant breeding capacities at national level, and effective implementation of the GPA for the Conservation and Sustainable Use of PGRFA.

Biennial Outputs

- Survey assessment and consultations on national capacity (strengths and needs) in plant breeding and biotechnology (Reduced in ZRG)
- Publications on sustainable use of PGRFA including guidelines on resource allocation and policy formulation
- An annotated "road map" (decision-support "tool box") on biotechnology- related matters (Reduced in ZRG)
- Policy advice and technical assistance on the use of PGRFA, in particular, plant breeding- and biotechnology-matters
- Case studies on conservation and use of crop and crop associated biodiversity to sustain agricultural productivity and enhance livelihoods

- Development of indicators for the management of PGRFA and related components of agricultural biodiversity, in support of the CBD (Reduced in ZRG)
- Training and guidelines to promote complementarity between the private, public and informal seed sectors ♀
- Analyses of, and advice to countries on: access and benefit sharing; variety release and seed certification and other policy aspects
- Support to the implementation of the CBD programme of work on agricultural biodiversity
- Methodologies, technical guidance notes, and illustrative case studies on approaches such as seed fairs, farmer field schools, voucher schemes, participatory methods in seed technology, and community-based enterprises ♀
- Analyses of seed systems, their resilience and role in crisis situations, including emergency response measures consistent with long-term seed security and inventories of locally-adapted crop varieties commonly grown in disaster-prone regions ♀
- Case studies on access to and the role of technologies, including biotechnologies, for the conservation and use of PGRFA, including socio-economic aspects, proprietary status, market opportunities and other policy dimensions

212P1 - Secretariat of the International Plant Protection Convention (IPPC)

352. **Objective:** promote appropriate regulatory frameworks and effective national and international phytosanitary measures for the control of plant pests.

Biennial Outputs

- Standard setting (at least 8 by biennium) through expert working groups to develop draft standards, and through organization of 2 meetings of the Interim Commission on phytosanitary measures and 4 meetings of the Standard Committee (Reduced in ZRG)
- Secretariat Services to IPPC (Reduced in ZRG)
- Support/meetings of regional plant protection organizations (Asia/Pacific Plant Protection Commission and Caribbean Plant Protection Commission), including support for development of regional phytosanitary standards. (Reduced in ZRG)
- Cooperation with WTO, CBD, WHO, World Bank, Codex Alimentarius and OIE on policies, harmonization of information exchange and capacity building
- Cooperation with Regional Plant Protection Organizations
- Internet Phytosanitary "Portal"(IPP) to exchange official information as identified in the IPPC, as a component of a Portal on food safety/animal/plant health, including national and regional training courses to encourage participation (Reduced in ZRG)
- Assistance to national contact points to access the IPP
- Initiation of a regional phytosanitary information system for the Asia and Pacific Plant Protection Agreement
- Assistance to countries to strengthen their national phytosanitary services where possible through an integrated approach with animal health and food safety services

212P2 - Pesticide Management

353. **Objective:** sound and safe pesticide management practices in compliance with international standards.

Biennial Outputs

- Guidelines supporting the Revised Version of the International Code of Conduct on the Distribution and Use of Pesticides

- Strengthened regional harmonization on pesticide registration in two sub-regions
- Standards on pesticide quality (together with WHO)
- Substantial increase in the number of recommendations for Maximum Residue Levels to the Codex Committee on Pesticide Residues (together with WHO). Joint Meeting on Pesticide Residues (JMPR) (Reduced in ZRG)
- Innovative JMPR system that can provide much larger number of MRL recommendations to Codex (Reduced in ZRG)
- Meetings of the Conference of Parties of the Rotterdam Convention and its subsidiary bodies
- Through provision of Secretariat of the Rotterdam Convention (together with UNEP): addition of chemicals to Prior Informed Consent Procedure and mandated information exchange required to implement PIC procedure
- Training workshops on the implementation of the Convention
- Stakeholder meetings to facilitate pesticide disposal
- Technical advice to countries on pesticides and on obsolete pesticides in particular including monitoring of disposal operations
- Training workshops for replacing ozone-depletion pesticides ♀
- Promotion of alternatives to POP pesticides in two regions ♀
- Guidance on the identification of deficiencies in national pesticide control programmes, coupled with technical assistance to countries on the implementation of pesticide management
- Mainstreaming of good pesticide procurement practices in development programmes

212P3 - Migratory Pest Management

354. **Objective:** regional and inter-regional cooperation and coordination for the management of migratory pests, in particular desert locusts, but also other locusts, grain-eating birds and armyworms.

Biennial Outputs

- Monthly bulletins including forecasts, special alerts and summaries on the desert locust situation and other locust outbreaks, based on reports received from affected countries, and information on rainfall/vegetation from satellites
- Guidelines and methodologies on desert locust control
- Desert locust databases especially the RAMSES system (Development of Reconnaissance and Management System of the Environment of *Schistocerca*) introduced in affected countries as a tool to improve analysis of desert locust situation and an aid to decision making.
- Installation of the rapid Locust data transmission system (eLocust) in the Western Region and the Central Region
- Policy and technical decisions on standardized methodologies on improved desert locust management, research priorities and inter-country programmes
- Secretariat to the Desert Locust Control Committee, including meeting of the Committee and its technical group and the Pesticide Referee Group
- Secretariat to the three Regional Desert Locust Commissions, including meetings of the Locust Commissions
- Technical support to national migratory pest projects and supervision of FAO coordinated/assisted migratory pest emergency operations

212P4 - Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture

355. **Objective:** to assist parties in implementing the Treaty and its supporting components (the Global Plan of Action, international ex situ collections, PGRFA networks, and the global information system), hence contributing to the conservation and sustainable use of PGRFA, facilitated access to these resources and the sharing of benefits derived from their use.

Biennial Outputs

- Thematic studies on, and indicators for, genetic diversity erosion and/or vulnerability feeding into preparations of the second report on the State of the World's PGRFA ♀
- Facilitating mechanism to assist countries in the implementation of the Global Plan of Action (GPA) for the conservation and sustainable use of PGRFA (Reduced in ZRG) ♀
- Technical and operational support to the International Network of ex situ collections under the auspices of FAO, including the negotiation of new agreements with institutions and countries
- Updated country-driven assessments of state of plant genetic resources
- World Information and Early Warning System (WIEWS) with an integrated Seed Information System (SIS) and an on-line, interactive information system to facilitate the monitoring of the GPA implementation and the assessment of the State of the World's PGRFA
- Technical and operational support to the Seed Security Networks ♀
- Preparation of documents and studies as requested by the Commission on Genetic Resources for Food and Agriculture (CGRFA) and its Intergovernmental Working Group on PGRFA

212P5 - Support to Strategy Formulation and Promotion of Specific Action for Rice Development in Member Countries of the International Rice Commission (IRC)

356. **Objective:** adjustment of national rice development programmes, and wide implementation of the Commission's recommendations aimed at increasing rice production on a sustainable and environmentally-friendly basis.

Biennial Outputs

- Preparations for 21st Session of the International Rice Commission (to be held in Peru in March 2006)
- Coordination of rice activities among FAO technical units and support to the inter-regional cooperative Network on rice production systems
- Implementation of the Commission's recommendations on hybrid rice, rice integrated crop management (Rice Check) and NERICA rice
- Dissemination of information on technological innovations, issues, constraints and opportunities of various rice production agro-ecosystems, and capacity building
- Harmonization and facilitation of the implementation of the IYR at all levels
- Technical support for the formulation of national strategies and programmes for sustainable rice production within member countries.
- Increase in knowledge and provision of information on the key issues regarding sustainable rice production.

212S1 - Advice to Countries and Support to Field Programme

357. **Objective:** technical advice and backstopping to strengthen the crop sector.

Biennial Outputs

- Support to national development programmes, including projects under the SPFS and other field projects, under the broad range of disciplines, including seeds, addressed by the crops programme
- Support to emergency and relief activities

Impact of ZRG Resource Levels

The substantial increase in resources for entity 212P1 to support the implementation of the IPPC would be partially reduced under ZRG. However, use of resources from arrears is to cover one-time costs relating to the development of, and access to, the International Phytosanitary Portal and the accelerated pace of standard setting. There would be a slight reduction in the outputs of 212A9 for the conservation and sustainable use of plant genetic resources, and under 212P4 for technical support to the IT-PGRFA. The contribution to national IPM programmes, including technical support to the field programme, would be reduced under entity 212A5, as well as work on pesticides under 212P2.

Extra-budgetary Resources

358. A project funded by the United Nations Foundation will support the development of governance arrangements, the legal framework and a fund raising campaign for the newly established Global Crop Diversity Trust (ex-Global Conservation Trust), which is in line with the financial strategy of the IT-PGRFA (212P4). A global GEF project will contribute to the management of pollinators for seed production and sustainable agriculture, under the umbrella of crop-associated biodiversity and the GPA. Donor assistance is expected to support the activities of the International Rice Commission and the International Year of Rice (212P5). Extra-budgetary resources will be sought for a global survey on national capacities in plant breeding and biotechnology to set priorities to enhance crop improvement (212A9).

359. As regards EMPRES (212A4), Phase II of the programme within the Central Region is coming to an end in December 2003. A Phase III proposal is under preparation. Furthermore, several donors have indicated their interest to extend the EMPRES Programme to four countries in the Western Region. Countries will cooperate to prevent and control Desert Locust outbreaks through the Desert Locust Control Committee and three sub-regional commissions, all supported by trust funds provided by the locust-affected countries (212P3).

360. The IPM facility (212A5) will need to receive fresh funding for projects aimed at reducing reliance on agricultural pesticide use through pilot activities at field level, policy studies and planning of national IPM implementation. An IPM programme for Western Corn Rootworm in Central and Eastern Europe is to operate in the next biennium, and in all likelihood also a regional IPM Programme in the Near East.

361. The UNEP/FAO Secretariat of the Rotterdam Convention will, in part, continue to be financed through a UNEP-administered trust fund. Technical support to facilitate pesticide disposal and the introduction of preventive measures to avoid obsolete pesticide stocks will be pursued, especially in Africa, through the multi-donor, multi-agency, African Stockpile Programme (212P2). Countries will also be assisted to evaluate their national phytosanitary capacity with the aim of

formulating improvement programmes (212P1). A Multilateral Trust Fund will support developing countries' participation in the IPPC international standard setting process.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|----------------|---------------------|-------------------|----------------|----------------|---------------------------|----------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 1,034 | 0 | 1,034 | Global | 17,956 |
| Regular Programme | 26,130 | AGP | 20,515 | 10,072 | 30,587 | Inter-Regional | 6,283 |
| TF / UNDP PSC | 815 | FAOR | 21 | 11,960 | 11,981 | Africa | 51,100 |
| Technical Support Service Income | 62 | RO | 4,027 | 18,950 | 22,977 | Asia and Pacific | 28,208 |
| Secondments | 212 | SO | 1,622 | 0 | 1,622 | Near East | 115,618 |
| Programme of Work | 27,219 | TCE | 0 | 171,267 | 171,267 | Europe | 13,988 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 6,315 |
| Trust Funds | 212,249 | | | | | | |
| Trust Fund Activities | 212,249 | | | | | | |
| Programme 2.1.2 Total | 239,468 | | 27,219 | 212,249 | 239,468 | | 239,468 |

Programme 2.1.3: Livestock

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.1.3.A3 | Contribution of Livestock to Poverty Alleviation | 2,009 | 157 | 2,166 | (200) | 1,966 |
| 2.1.3.A5 | Developing the Global Strategy for the Management of Farm Animal Genetic Resources | 1,722 | 100 | 1,822 | (50) | 1,772 |
| 2.1.3.A6 | Veterinary Public Health Management and Food and Feed Safety | 1,158 | 125 | 1,283 | (14) | 1,269 |
| 2.1.3.A7 | EMPRES - Livestock | 2,583 | 309 | 2,892 | (268) | 2,624 |
| 2.1.3.A8 | Technologies and Systems for Efficient Natural Resource Use in Livestock Production | 2,715 | (370) | 2,345 | (25) | 2,320 |
| 2.1.3.A9 | Environmental Management of Insect Borne Diseases | 892 | 207 | 1,099 | (217) | 882 |
| 2.1.3.B1 | Livestock Sector Analysis and Strategy Development | 895 | 108 | 1,003 | (30) | 973 |
| 2.1.3.P1 | Global Livestock Information System and Knowledge Framework | 1,940 | (77) | 1,863 | (34) | 1,829 |
| 2.1.3.S1 | Advice to Member Countries and Support to the Field Programme | 3,014 | 316 | 3,330 | (180) | 3,150 |
| Total | | 16,928 | 875 | 17,803 | (1,018) | 16,785 |
| Cost Increases | | | | 664 | | 638 |
| Total - recosted | | | | 18,467 | | 17,423 |

362. The programme seeks to facilitate the fast expanding and changing global livestock sector and to clarify its contributions to food security, food safety, poverty alleviation and the sustainable use of the natural resource base involved in animal production. Placing the livestock sector in an international public goods context, and with substantial extra-budgetary resources, the Programme addresses the information, analysis and policy requirements in the livestock sector, with major emphasis on the enhancement of its contribution to poverty alleviation.

363. In addition to the above, the component entities cover: transboundary animal disease control (EMPRES-Livestock) where, in association with the International Office of Epizootics (OIE), a global framework for the progressive control of Foot-and-Mouth Disease (FMD) and of other transboundary animal diseases will be pursued; veterinary public health, food and feed safety and zoonoses; environmental management of insect-borne diseases, including PAAT and support to PATTEC; and sustainable resource use in both intensifying and in extensive animal production systems. The programme will assist countries in the preparation of the First Report on the State of the World's Animal Genetic Resources and in the definition of priority actions for improved utilisation and conservation of these resources.

213A3 - Contribution of Livestock to Poverty Alleviation

364. **Objective:** improved techniques for livestock husbandry and health, animal product processing and market access used in programmes aiming at poor farm households; national poverty reduction strategies increasingly addressing potential improvements in small-scale animal husbandry.

Biennial Outputs

- The Livestock Development Report - an updated series of analyses, case studies, strategies and best management practices. (Reduced in ZRG) ♀
- Guidelines to assist countries in coping with natural and man-made disasters affecting domestic livestock and to alleviate the impact of the HIV Aids pandemic ♀
- An interactive forum, including international networks, addressing livestock and poverty alleviation issues ♀
- Technical contributions and support to the project GCP/INT/804/UK (Pro-poor Livestock Policy Facility) ♀
- Review and assessment of innovative technologies for value-added milk processing and for reducing post-harvest losses for use by the small-scale dairy sector, both formal and informal (Reduced in ZRG) ♀
- Guidelines and strategies for incorporation of value-added milk and dairy products processing and distribution in poverty reduction (PRSPs) and food security (SPFS) strategies ♀
- Networks on small-scale milk and dairy products processing and marketing for milk producer groups and the small-scale dairy sector ♀
- Guidelines and case studies for empowering communities to gain access to livestock goods and services (Reduced in ZRG) ♀
- Guidelines, case studies and best management practices for the development of the Livestock Farmer Field School approach ♀

213A5 - Developing the Global Strategy for the Management of Farm Animal Genetic Resources

365. **Objective:** to improve the management and conservation of farm animal genetic resources at local, country, regional and international levels, including the implementation of priority actions plans and programmes, and the ratification of an international treaty on AnGR.

Biennial Outputs

- Focal points and country networks trained and supported for the preparation of the 1st Report on the State of the World's Animal Genetic Resources (SoW-AnGR)
- Issues and priority actions identified for improved utilisation and conservation of AnGR ♀

- Analysis of country reports on the State of the World's AnGR ♀
- Regional syntheses and preparation of regional priority actions for AnGR (Reduced in ZRG) ♀
- Arrangements for global synthesis of regional reports (Reduced in ZRG) ♀
- Dissemination of AnGR monitoring and emergency managing tools and support to policy formulation ♀
- Country data supplemented by technical studies on AnGR and environment interactions, valuation of AnGR and emergency management ♀
- Interregional analysis of impacts of gene migration and trade on AnGR
- Decision support tools for conservation and sustainable use of AnGR ♀
- Documentation and progress reports to the 3rd Session of the Inter-governmental Working Group on AnGR of the CGRFA ♀
- Progress reports on the development of the Global Strategy on the Management of AnGR to the 10th Session of the CGRFA ♀

213A6 - Veterinary Public Health Management and Food and Feed Safety

366. **Objective:** national veterinary public health structures are established or strengthened for the control of priority zoonotic diseases.

Biennial Outputs

- Global Information Portal on Veterinary Public Health and Education ♀
- Global and regional networks for prevention, contingency planning and risk assessment of zoonotic diseases and food borne diseases (Reduced in ZRG) ♀
- Guidelines on appropriate control measures and best preventive strategies for zoonotic diseases ♀
- National and regional capacity building for surveillance, diagnostics and control of zoonotic diseases (Reduced in ZRG) ♀
- Guidelines for prudent use of antimicrobials and antiparasitic drugs ♀
- Global information portal on animal source foods and food and feed safety ♀
- Guidelines on safety in the food chain and quality control mechanisms for primary production, animal feed, and the milk and meat industries ♀
- National and regional capacity building for implementation of guidelines for safe animal feeding, milk and meat hygiene (Reduced in ZRG) ♀
- Risk analysis tools and mechanisms developed to ensure biosecurity with respect to animal health and life, public health and the environment ♀

213A7 - EMPRES - Livestock

367. **Objective:** effective national and regional control and eradication strategies and capabilities for transboundary animal diseases, and enhanced emergency planning by member countries to prevent and/or limit the spread of TADs.

Biennial Outputs

- Transboundary Animal Disease Information System (TADInfo) for use at regional, national and sub-national levels (Reduced in ZRG) ♀

- Complete set of manuals for recognition of the major transboundary animal diseases (TADs) available in paper and electronic form and Good Emergency Management guide updated ♀
- Global early warning system for TADs in collaboration with OIE and WHO (Reduced in ZRG)
- Epidemiological data from animal disease emergencies analysed and information on trends disseminated to member countries, including through publication of the EMPRES Bulletin (Reduced in ZRG)
- Computer-based tools for early reaction to, and management of disease outbreaks (Reduced in ZRG)
- Disease specific guidelines for emergency response ♀
- Assistance to member countries with analysis of emergencies and advice on formulating control options (Reduced in ZRG) ♀
- Emergency preparedness planning procedures established and communicated to international fora ♀
- Support to World Reference Laboratories for morbilliviruses, FMD and CBPP
- Diagnostic guidelines for TADs
- Quality-assured primary diagnosis and surveillance techniques transferred to countries (Reduced in ZRG)
- Monitoring mechanism for epidemiologically significant events to detect possible re-emergence and/or spread of rinderpest from known or undetected reservoirs of infection (Reduced in ZRG) ♀
- GREP Technical Consultations to guide progress towards global freedom
- Promotional and technical material for GREP ♀
- Mechanism for technical coordination of national and regional GREP activities (Reduced in ZRG)
- Global framework for the progressive control of FMD and other TADs, established in close collaboration with the OIE (Reduced in ZRG) ♀
- International consultations for the assessment and guidance of EMPRES in TAD control and eradication (Reduced in ZRG) ♀
- CBPP control strategy for Africa through regular international consultations
- Support to regional disease control programmes ♀
- Outcomes of the regular sessions of the EUFMD, its Executive Committee and of the Research Group communicated to stakeholders

213A8 - Technologies and Systems for Efficient Natural Resource Use in Livestock Production

368. **Objective:** policies are implemented to foster livestock development while protecting public health and the environment; national veterinary and livestock services and other grass-root projects promote GAPs for intensive and semi-intensive livestock systems.

Biennial Outputs

- Decision-support tools for the assessment of policy and technology options addressing livestock's role in the deforestation process ♀
- Decision-support tools for the assessment of policy and technology options addressing the role of grazing livestock in the degradation of common property resources ♀

- Decision-support tools for the assessment of policy and technology options addressing the role of industrial livestock production in land and water pollution ♀
- Decision-support tools for the assessment of policy and regulatory options addressing the role of the pharmaceutical industry in the control of animal diseases ♀
- Global information portal on Good Agricultural Practices for livestock ♀
- Guidelines on good agricultural practices for intensive and semi-intensive livestock, including feeding, breeding, production, health and integrated parasite control, product processing and distribution ♀
- National and regional capacity building for the implementation of good agricultural practices for intensive and semi-intensive livestock production and meat and milk processing (Reduced in ZRG) ♀
- National and regional capacity building for the implementation of good agricultural practices for the prevention and control of pesticide parasite resistance and environmental contamination (Reduced in ZRG) ♀
- Strategies and decision support techniques formulated to enhance public and private sector livestock extension and veterinary services ♀
- Strategies and decision support techniques field-tested and validated in private sector livestock extension and veterinary services (Reduced in ZRG) ♀

213A9 - Environmental Management of Insect Borne Diseases

369. **Objective:** adjustments in the production, processing and trade environment, making it safer, cleaner and less conducive to the transmission of insect borne diseases such as trypanosomiasis and screwworm.

Biennial Outputs

- Support to Tsetse and Trypanosomiasis management programmes in the PAAT-PATTEC agreed priority areas in East and West Africa ♀
- Secretariat of PAAT (including statutory bodies, information tools) ♀
- Assessment of disease spread in the "Eurasian Ruminant Street" and related regional capacity building (Reduced in ZRG) ♀
- Analysis of the relationship between climate change, agro-ecology, livestock and disease in Africa, Asia and the Mediterranean Basin and environmental disease management strategies (Reduced in ZRG) ♀

213B1 - Livestock Sector Analysis and Strategy Development

370. **Objective:** enhanced awareness among civil society and decision makers of the hidden costs of livestock revolution, leading to public policy changes in favour of fair livestock farming, and public goods such as equity, public health and the environment.

Biennial Outputs

- Regional Livestock Sector Perspective Studies (Reduced in ZRG) ♀
- Decision-support tools and methodologies for the assessment of the social and environmental impacts of various livestock policy options ♀
- Specific pro-poor livestock policy measures tested in different agro-ecological and socio-economic settings ♀

- Guidelines on policy uptake pathways ♀
- Effective dialogue supported for the integration of environmental and animal health issues, and equity and distributional aspects into national policy formulation and international harmonization ♀

213P1 - Global Livestock Information System and Knowledge Framework

371. **Objective:** improved decision making at local, national, regional and international level with respect to livestock policies and technologies that enhance livelihoods and income opportunities for small-scale livestock producers while at the same time promoting sustainable natural resource use.

Biennial Outputs

- Livestock Knowledge Framework as a comprehensive set of technical information and guidelines on livestock production and health (Reduced in ZRG) ♀
- AGRIPPA electronic journal and posting of reviews, scientific and extension information in the FAO Document Repository
- Support to regional networks, information systems and websites
- Data and knowledge bases, GIS layers and information dissemination tools on livestock production, disease, animal genetic resources and livestock - poverty, livestock - environment interactions ♀
- Decision support and modelling tools for livestock development planning ♀
- Contribution to the development of a new database for food and agricultural statistics (STAT2000) (livestock component) ♀

213S1 - Advice to Member Countries and Support to the Field Programme

372. **Objective:** stronger, more resilient national livestock sectors

Biennial Outputs

- Advice to member countries and field programme support (Reduced in ZRG) ♀
- Technical backstopping to projects on animal health and veterinary services development ♀
- Technical backstopping to SPFS on all aspects of livestock development and animal production ♀
- Technical support to emergency and relief operations with regard to animal production and livestock development ♀

Impact of ZRG Resource Levels

Reductions under 213A3 would slow down progress in the dissemination of information, technology options and organisational/institutional mechanisms for enabling poor livestock farmers to escape poverty. 213A7 (EMPRES - Livestock) would suffer from more limited capacity to effectively use animal disease intelligence for early warning and early response procedures in support of countries in the event of outbreaks of transboundary animal diseases. The Global Rinderpest Eradication Programme (GREP) would not be adequately supported in the crucial phase of the verification process for freedom from this virus, leading up to the intended FAO declaration of global disease eradication in 2010. Reductions under 213A9 would diminish FAO's support to PATTEC in concert with PAAT approaches for integrated control, particularly in West Africa. The exploration of novel approaches for the explanation and management of animal disease and the spread of zoonoses in the light of climate change would be slowed down. Technical assistance to member countries, activities in professional capacity building, information services, upscaling of technologies, spread of good practices and pro-poor livestock policies would be negatively affected.

Extra-budgetary Resources

373. Several entities are expected to benefit from additional resources made available under various strategic partnership agreements with several donors to support the normative activities of the Organization. These are in particular: 213A3 (*Contribution of Livestock to Poverty Alleviation*), 213B1 (*Livestock Sector Analysis and Strategy Development*) and 213P1 (*Global Livestock Information System and Knowledge Framework*), which benefit in particular from the Department for International Development (DFID) funded Pro-Poor Livestock Policy Facility.

374. Entity 213A3 is also to benefit from work on sustainable management of milk and dairy product safety for resource-poor livestock owners under the Prevention of Food Losses (PFL) Programme in Africa and the Near East. Entity 213A5 (*Developing the Global Strategy for the Management of Farm Animal Genetic Resources*) is receiving support through the FAO-Netherlands Partnership Programme. Entity 213B1 (*Livestock Sector Analysis and Strategy Development*) will have GEF funding for the preparation of a major regional livestock waste management programme in South-East Asia.

375. Negotiations with the Government of Switzerland are at an advanced stage for extra-budgetary support for a bovine spongiform encephalopathy (BSE) surveillance programme under 213A6 (*Veterinary Public Health Management Food and Feed Safety*), while this entity also receives considerable US and European Community (EC) support in the Caribbean region for the tropical bont tick eradication project. Technical assistance is provided to the epidemiology component of the Pan African Programme for the Control of Epizootics (PACE) with support from the EC. Entity 213A7 (EMPRES - Livestock) is likely to receive support from the Governments of Italy and Saudi Arabia through the FAO Trust Fund for Food Security. In addition, the EC continues to provide substantial support in the context of the activities of the European Commission for Foot and Mouth Disease (EUFMD) in Europe and surrounding areas.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 623 | 0 | 623 | Global | 8,955 |
| Regular Programme | 17,340 | AGA | 13,582 | 5,973 | 19,555 | Inter-Regional | 2,114 |
| TF / UNDP PSC | 183 | FAOR | 22 | 9,100 | 9,122 | Africa | 8,549 |
| Technical Support Service Income | 69 | RO | 2,874 | 4,222 | 7,096 | Asia and Pacific | 12,048 |
| Secondments | 211 | SO | 702 | 0 | 702 | Near East | 33,383 |
| Programme of Work | 17,803 | TCE | 0 | 34,788 | 34,788 | Europe | 4,020 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 2,817 |
| Trust Funds | 54,083 | | | | | | |
| Trust Fund Activities | 54,083 | | | | | | |
| Programme 2.1.3 Total | 71,886 | | 17,803 | 54,083 | 71,886 | | 71,886 |

Programme 2.1.4: Agricultural Support Systems

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.1.4.A1 | Enhancing Small Farmer Livelihoods | 2,431 | 130 | 2,561 | (87) | 2,474 |
| 2.1.4.A2 | Meeting Urban Food Needs | 1,590 | (270) | 1,320 | (43) | 1,277 |
| 2.1.4.A3 | Sustainable Commercial Provision of Input Supply, Mechanisation, Investment Support and Marketing Services | 1,849 | 175 | 2,024 | (65) | 1,959 |
| 2.1.4.A4 | Agribusiness Development Targeted to Small and Medium Post-production Enterprises | 2,324 | (162) | 2,162 | (67) | 2,095 |
| 2.1.4.A5 | Agricultural Services - Data and Information Systems | 1,881 | (1,881) | 0 | 0 | 0 |
| 2.1.4.A9 | Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain | 0 | 1,230 | 1,230 | (41) | 1,189 |
| 2.1.4.P2 | Agricultural Services - Data and Information Systems | 0 | 1,182 | 1,182 | (102) | 1,080 |
| 2.1.4.S1 | Field Programme Support and Advisory Services to Countries | 4,854 | 55 | 4,909 | (177) | 4,732 |
| Total | | 14,929 | 459 | 15,388 | (582) | 14,806 |
| | Cost Increases | | | 558 | | 547 |
| Total - recosted | | | | 15,946 | | 15,353 |

376. The programme facilitates an enabling environment for competitive commercial farmers and enterprises contributing to the supply of food and agricultural products. Support is provided to enhancing entrepreneurial skills and agribusiness development to ensure provision of support services to farmers including marketing, finance, rural infrastructure services, input supply, mechanization and post harvest handling, processing and storage. Other aspects include: meeting urban food needs through efficient food distribution systems as well as enhancing food quality and safety through technical interventions during handling, processing, storage and marketing; information systems for agricultural services – financial, post harvest management and marketing; and fostering full involvement of women and the growth of rural enterprise.

377. The entities are designed, bearing in mind the need to:

- a) enhance the capacity of public and private sectors, as well as civil society organizations, to serve small scale farmers and promote income generation in the context of agricultural commercialization and globalization;
- b) enable national and local government institutions to recognize and address problems of food insecurity arising from rapid urbanization, including food distribution and marketing in the context of rural-urban linkages;
- c) support organizations dealing with rural infrastructure services, agricultural input supply, as well as those involved in output marketing to more efficiently and competitively provide services to small and medium scale farmers;
- d) advise governments and civil society organizations (e.g. trading boards, business associations, Non-governmental Organizations [NGOs] supporting small enterprises) regarding enabling policies and institutional frameworks, information and training requirements for an expanding small-enterprise sector;
- e) assess and disseminate improved technologies for handling, processing, packaging, storage, transportation and marketing for improved quality and safer agricultural products;
- f) support countries in data collection, information access, decision making, and formulation of policies for agricultural support services such as agricultural mechanization, financial services, agro-industries and rural structures and services.

214A1 - Enhancing Small Farmer Livelihoods

378. **Objective:** to improve the support provided by public sector and civil society organizations to small farmers, including adjustments in their livelihood strategies, improved farm business management and income generation in the context of agricultural commercialisation and globalisation.

Biennial Outputs

- Materials on strategies and supportive policies for increasing small farmer competitiveness and income opportunities in relation to globalisation and market liberalization ♀
- Guidelines and 'toolkits' for formulation of small farm income and alternative livelihoods programmes ♀
- Materials and workshops on small farmer production for export
- Strategies for enhancing livelihoods of highly vulnerable farm-households, particularly in HIV/AIDS and drought affected areas (Eliminated in ZRG) ♀
- Technical, economic and environmental appraisals of new income-generating and value-adding activities at the farm and community level (Reduced in ZRG) ♀
- Promotional booklets on opportunities to increase farm and non-farm income
- Information on farmer opportunities in less favourable economic and environmental situations (Eliminated in ZRG)
- Field guides for extension workers (farmer record keeping, profitability appraisal, risk management) (Reduced in ZRG) ♀
- Regional training strategies and training manuals in farm planning and management (Reduced in ZRG)
- Modules on farm planning, financial management, resource sharing, market analysis and profitability appraisal for farmer groups and farmer field schools
- Guideline on field mechanisation strategies and policies incorporating engineering and economic considerations
- Information and guides on appropriate household level post harvest technologies incorporating engineering and economic considerations ♀

- Review and information materials on farm and rural transport in Asia with particular attention to farm-marketing linkages
- Assessment of performance and impact of rural enterprise development services and farm management advisory services (Reduced in ZRG)
- Field guides to reinforce marketing, financial and advisory services provision by farmer organizations, cooperatives and other civil society organizations ♀

214A2 - Meeting Urban Food Needs

379. **Objective:** government and municipal authorities made aware of the need to improve food supply and distribution systems for urban food security and of possible solutions. Extension staff using techniques and options to promote value-added processing, to reduce post-harvest losses and to increase urban and peri-urban food production.

Biennial Outputs

- Planning guidelines for enhancing rural urban linkages
- Guidelines to address the impacts of modern fresh food distribution systems
- Information and training material to sensitize and enhance capacity of local authorities to address urban food security issues (Reduced in ZRG)
- Workshops to promote action and assist in identifying policies and programmes to help improve access to food by low-income urban households (Reduced in ZRG)
- Guidelines on improved low cost, small scale food processing in urban and peri-urban settings
- Publication on the economics of peri-urban livestock keeping in Africa
- Farm economics handbook on peri-urban farming ♀

214A3 - Sustainable Commercial Provision of Input Supply, Mechanisation, Investment Support and Marketing Services

380. **Objective:** increased choice and supply of inputs for farmers; improved marketing services for farmers; increased competition among suppliers of inputs and services leading to more favourable pricing.

Biennial Outputs

- Guidelines on enhancing the access of producers and processors to domestic and international markets (Reduced in ZRG)
- Strategies and policies to support private-sector provision of marketing services
- Strategies for fostering appropriate decentralised financial services for small farmers and rural households ♀
- Publication on impact and implementation of farm input marketing liberalization in Africa
- Guidance on policies and strategies for the provision and utilisation of appropriate agricultural mechanisation services and inputs ♀
- Information and guidance on the supply chain (manufacture, distribution and retailing) of farm machinery, tools and equipment
- MicroBanking system standardization, promotion and related training (Reduced in ZRG)
- Knowledge management system for CABFIN (capacity building in rural finance) (Reduced in ZRG)
- Guidelines and training material for financial institutions on appraisal of term finance proposals

- Support to regional rural finance networks and workshops on rural finance issues (Reduced in ZRG)
- Guidelines for improvement of the provision of commercial marketing services
- Field guides related to government support services in agricultural marketing ♀
- Support to regional agricultural marketing networks and workshops on agricultural marketing issues (Reduced in ZRG)

214A4 - Agribusiness Development Targeted to Small and Medium Post-production Enterprises

381. **Objective:** small and medium scale enterprises and entrepreneurs in member countries have increased capacity and efficiency to offer consumers food and agricultural products through sustainable and profitable agribusiness ventures.

Biennial Outputs

- Handbook for agricultural processors on successful business management
- Training and decision support material on small and medium-scale enterprise management (Reduced in ZRG)
- Strategies and guidelines for developing extension services for agribusiness and post-production enterprises ♀
- Practical manuals and training guides on appropriate and profitable technologies and their implementation in small and medium enterprises (Reduced in ZRG) ♀
- Technical and marketing studies on post-production technologies for non-traditional products including organic foods and products of beneficial insects (Reduced in ZRG)
- Training material to enhance the capacity of farmer associations to become agribusiness intermediaries
- Workshops to promote and develop farm-agribusiness linkage programmes (Reduced in ZRG)
- Study on factors affecting the profitability and competitiveness of small and medium-scale enterprises
- Guidelines on post-production logistical arrangements in order to facilitate developing country export
- Assessment of needs and policy alternatives for improved support of post-production enterprises (Reduced in ZRG)

214A9 - Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain

382. **Objective:** concrete, economically-feasible and environmentally-sound measures taken at the technical level to enhance food quality and safety during handling, processing, packaging, storage, transportation and marketing

Biennial Outputs

- Studies on priorities for assuring food quality and safety in the handling, processing and marketing food chain (Reduced in ZRG)
- Review and appraisal of methodologies for evaluating problems and improving quality and safety in developing countries
- Guidelines and strategies for governments and organizations on feasible and cost-effective management systems for improving food quality, safety and competitiveness in developing countries (Reduced in ZRG)

- Assessment and promotion of cost-effective technologies and good practices for improving quality and safety in product handling, processing, packaging, storage, transportation, and marketing (Reduced in ZRG)

214P2 - Agricultural Services - Data and Information Systems

383. **Objective:** enhanced capacity in countries for data collection, information access, and decision making in agriculture.

Biennial Outputs

- Standards and Codes of Conduct for Agricultural Tools and Machinery (Reduced in ZRG)
- Global Information and Data on Farm Power and Mechanization (Reduced in ZRG)
- New modules for the INPho Website on food quality and safety for new products and on marketing (Reduced in ZRG)
- Coverage of new products in INPho (organic foods and standards, orphan crops, niche markets, etc..) (Reduced in ZRG)
- Further development and maintenance of agricultural and rural finance (AgriBank-Stat) database
- Internet information platform for farm and farming systems economics (InFarm) (Reduced in ZRG) ♀
- Budget data for selected farm enterprises and commodities (Reduced in ZRG) ♀

214S1 - Field Programme Support and Advisory Services to Countries

384. **Objective:** provision of technical advice and backstopping on the provision of efficient and effective support services.

Biennial Outputs

- Field programme support on agricultural management, marketing and rural finance
- Field programme support on agricultural mechanization, food and agro-industries
- Direct advisory services to countries on agricultural management, marketing and rural finance
- Direct advisory services to countries on agricultural mechanization, food and agro-industries
- Technical support and training related to planning, monitoring and evaluation in the SPFS (Reduced in ZRG)
- Technical support relating to provision of services in emergency programmes, particularly in Iraq and Afghanistan (Reduced in ZRG)

Impact of ZRG Resource Levels

Less resources for publications would lead to fewer guidelines and associated dissemination of information useful to stakeholders in member countries. Also under 214A1, work on strategies for increasing farm income in marginal areas would not be initiated. Under 214P2, the development of improved quality and safety standards for pesticide application equipment would be curtailed. Insufficient resources for field programme support and direct advisory services to member countries, under programme entity 214S1, would affect areas such as agricultural marketing and agribusiness, rural financial services, as well as mechanization and agro industries.

Extra-budgetary Resources

385. The programme will provide technical support to the Socio-Economic Development Programme for the Transborder Onchocerciasis-Freed Zone of Burkina-Faso and Ghana, funded by Belgium. One of the objectives is to reinforce cooperation modalities between the Economic Community of West African States (ECOWAS) and the OCP/NEPAD countries at transnational, national and local levels in order to ensure food security and significant rural household income improvement in a sustainable manner.

386. In addition, several entities are expected to benefit from extra-budgetary resources made available by various donor agencies. These are for enhancing commercial and support services to small scale farmers in rural financial services and agricultural marketing systems under 214A3, the development of sericulture activities in 214A1 and 214A4, livelihoods diversification in 214A1, and small and medium scale agro-enterprises in 214A3 and 214A4.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 631 | 0 | 631 | Global | 3,197 |
| Regular Programme | 15,176 | AGP | 215 | 0 | 215 | Inter-Regional | 1,735 |
| TF / UNDP PSC | 61 | AGS | 10,016 | 225 | 10,241 | Africa | 3,841 |
| Technical Support Service Income | 96 | FAOR | 16 | 5,980 | 5,996 | Asia and Pacific | 7,931 |
| Secondments | 55 | RO | 3,667 | 6,341 | 10,008 | Near East | 2,401 |
| Programme of Work | 15,388 | SO | 843 | 0 | 843 | Europe | 8,603 |
| Trust Fund Activities | | TCE | 0 | 1,711 | 1,711 | Latin America / Caribbean | 1,938 |
| Trust Funds | 14,257 | | | | | | |
| Trust Fund Activities | 14,257 | | | | | | |
| Programme 2.1.4 Total | 29,645 | | 15,388 | 14,257 | 29,645 | | 29,645 |

Programme 2.1.5: Agricultural Applications of Isotopes and Biotechnology

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.1.5.A1 Sustainable Intensification of Crop Production Systems through Technologies and Capacity-Building | 2,004 | 128 | 2,132 | (73) | 2,059 |
| 2.1.5.A2 Sustainable Intensification of Livestock Production Systems through Technologies and Capacity-building | 1,713 | (18) | 1,695 | (61) | 1,634 |
| 2.1.5.P1 Capacity Building and Risk Analysis Methodologies for Compliance with Food Safety Standards and Pesticide Control and Strengthened Sanitary and Phytosanitary Measures through Irradiation of Food and Agricultural Commodities | 1,791 | 18 | 1,809 | (73) | 1,736 |
| Total | 5,508 | 128 | 5,636 | (207) | 5,429 |
| Cost Increases | | | 174 | | 169 |
| Total - recosted | | | 5,810 | | 5,598 |

387. This programme is implemented jointly with the International Atomic Energy Agency (IAEA) and includes research, training and other services from the FAO/IAEA Agriculture and Biotechnology Laboratory at Seibersdorf, near Vienna. Its two TPs and one CP seek to strengthen country capacities for realizing the potential offered by nuclear techniques and biotechnology to improve and diversify crop and livestock systems and to ensure food quality and safety.

388. Working closely with Programmes 2.1.1, 2.1.2, 2.1.3, 2.1.4 and 2.2.1, the programme gives emphasis to the prediction of crop water productivity, to the study of carbon sequestration, water and nutrient dynamics in conservation farming systems, and to the use and comparative assessment of isotope and molecular methods as tests for identifying crops with drought and salinity tolerance. It will continue to foster the adoption of the sterile insect technique (SIT) against fruit flies, focusing on the quality assurance aspects of mass production and release. It will complete work on methods for differentiating between animals vaccinated and naturally infected with FMD, support a global serological survey to determine progress in GREP, develop with OIE a procedure for validating and certifying diagnostic assays for animal infectious diseases, and provide scientific and policy guidance on the use of SIT within PATTEC.

389. With the adoption of IPPC guidelines on irradiation as a phytosanitary treatment and of a revised Codex standard on food irradiation, work on food irradiation will be restricted to providing science-based information. Development and transfer of methods for end-product testing for food contaminants and residues will give way to development of systems for using analytical methods to refine good agricultural practices and tracing back non-compliant products. Assistance will also be given to countries for preparing and responding to nuclear or radiological emergencies.

215A1 - Sustainable Intensification of Crop Production Systems through Technologies and Capacity-Building

390. **Objective:** advanced technologies, products and practices for soil, water and nutrients analysis, crop germplasm improvement and risk assessment and management of major trade-related pests, used by National Agricultural Research Systems (NARS) and plant protection authorities, and transferred to extension services, NGOs and concerned projects.

Biennial Outputs

- Guidelines for determining C stocks and balance in crop and pasture systems
- Guidelines for determining N fertilizer efficiency and N balance in cropping systems
- Methodologies for determining crop water productivity
- Improved national capacities for pilot-testing and demonstrating integrated soil, water and nutrient management practices
- Protocols for molecular characterisation of mutated genes and plant genetic resources for selection of germplasm (Reduced in ZRG)
- Cellular, molecular biology and induced mutation methodologies for banana improvement
- Database on officially released mutant varieties
- Analysis of the global impact of mutation-derived varieties
- Training and infrastructure strengthening for integrating modern biotechnologies in national plant breeding programmes
- Guidelines for production, handling and shipping of natural enemies
- Guidelines for quality assurance of mass produced and released fruit flies in area-wide intervention programmes (Reduced in ZRG)
- Draft standard on transboundary shipment of sterile insects
- Manual for assessing the economic returns of fruit fly SIT programmes
- New and improved procedures for SIT application against moth pest insects
- Improved national and regional capacities for planning and implementing area-wide SIT interventions

215A2 - Sustainable Intensification of Livestock Production Systems through Technologies and Capacity-building

391. **Objective:** improved livestock productivity and safer livestock products through technologies and strategies that increase feed conversion and reproductive efficiencies and lead to progressive control of major diseases and insect vectors.

Biennial Outputs

- Proceedings of an International Symposium on gene-based technologies for improving animal production and health (Reduced in ZRG)
- Manual on gene-based technologies in animal nutrition and genetics
- Guidelines for improving artificial breeding of cattle in Africa
- Training on assessing and more efficiently managing feed resources, breeding and local genotypes
- Results from serological surveys in support of GREP and information on diagnostic assays and reagents for EMPRES diseases, including reference DNA and serum banks (Reduced in ZRG)
- Validated methods for separating vaccinated from naturally infected FMD animals and for assessing the effectiveness of vaccination strategies against Newcastle disease in village poultry
- Manual for sampling and analysis of veterinary drugs in meat and milk
- Advice to the OIE Standards Committee on validation criteria for diagnostic assays and accreditation of laboratories
- Training and capacity building for managing transboundary livestock diseases
- Technologies and guidelines for area-wide decision making on tsetse interventions in Africa
- Validated methods for determining mating compatibility and for defining tsetse populations genetically
- Results from international network on screwworm population genetics

- Support to the PAAT and PATTEC
- Institutional capacity building for planning and implementing interventions

215P1 - Capacity Building and Risk Analysis Methodologies for Compliance with Food Safety Standards and Pesticide Control and Strengthened Sanitary and Phytosanitary Measures through Irradiation of Food and Agricultural Commodities

392. **Objective:** greater ability of food control laboratories in developing countries to sample and analyse products for residues and contaminants covered by Codex standards; greater adherence to good agricultural and manufacturing practices.

Biennial Outputs

- Training modules and courses covering the areas of pesticide residues, mycotoxins and radionuclides analysis and pesticide formulation control (Reduced in ZRG)
- Guidance documents on: sampling plans for field surveys; estimating uncertainty of sampling and results of analysis of pesticide residues and mycotoxins; testing the stability of pesticide residues
- Regularly updated web-based International Food Contaminant and Residues Information System (INFOCRIS), also available on CD-ROM (Reduced in ZRG)
- Training of analysts and policy makers through workshops, networks and field projects on principles of quality management and good analytical and agricultural practices, and procedures that support laboratory accreditation for analysis of food contaminants and residues
- Training on joint FAO/IAEA Action Plan for preparing and responding to nuclear or radiological emergencies in relation to food and agriculture
- Publication on the effectiveness of the food irradiation process in ensuring the hygienic quality of fresh, minimally processed foods of plant origin
- Publication on effectiveness of irradiation for ensuring quarantine security against insect pests in food and agricultural products
- Training of food control and plant quarantine personnel and provision of regularly updated science-based information on food irradiation

Impact of ZRG Resource Levels

Under entity 215A1, work on molecular methods for identifying genes and genotypes for resistance to drought and salinity would be reduced, as would the planned guidelines for mass producing and releasing sterile fruit flies for creation of fly-free zones or areas of low pest prevalence. For entity 215A2, language coverage of the proceedings of an international symposium on gene-based technologies for improving livestock production and health would be reduced, as would country coverage of the serological survey to confirm freedom from rinderpest. Training modules on analysis and sampling of food contaminants and residues and the information made available through the International Food Contaminant and Residues Information System, would be scaled down under entity 215P1.

Extra-budgetary Resources

393. IAEA's contribution is foreseen at around US\$ 23 million, including the FAO/IAEA Agriculture and Biotechnology Laboratory at Seibersdorf. The programme will also continue to provide technical services to projects and training courses in all areas, funded through the IAEA technical cooperation programme with an estimated value of US\$ 29 million. These are not shown in

the following table as they are recorded in the accounts of the IAEA. In addition, the programme benefits from resources available through two PFL projects for promoting good pesticide and veterinary drug management practices, and through EC support for work on better diagnostics within PACE.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 35 | 0 | 35 | Global | 1,214 |
| Regular Programme | 5,636 | AGE | 5,601 | 289 | 5,890 | Africa | 1,542 |
| Programme of Work | 5,636 | RO | 0 | 438 | 438 | Asia and Pacific | 1,948 |
| Trust Fund Activities | | | | | | Near East | 564 |
| Trust Funds | 727 | | | | | Europe | 181 |
| Trust Fund Activities | 727 | | | | | Latin America / Caribbean | 914 |
| Programme 2.1.5 Total | 6,363 | | 5,636 | 727 | 6,363 | | 6,363 |

Programme 2.1.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.1.9.S1 | Departmental Direction | 2,787 | 306 | 3,093 | (78) | 3,015 |
| 2.1.9.S2 | Divisional Direction | 2,906 | (56) | 2,850 | (27) | 2,823 |
| 2.1.9.S3 | Regional and Sub-regional Direction | 4,539 | 87 | 4,626 | (19) | 4,607 |
| Total | | 10,232 | 337 | 10,569 | (124) | 10,445 |
| | Cost Increases | | | 415 | | 413 |
| Total - recosted | | | | 10,984 | | 10,858 |

394. This programme covers the immediate Office of Assistant Director-General (AGD), including the Programme Coordination Unit (AGDP), the offices of the division directors and those parts of Regional Office direction attributable to this major programme. The increase in programme management under 219S1 results from a technical adjustment in the distribution of the Management Support Service (MSS) of AFD.

Major Programme 2.2: Food and Agriculture Policy and Development

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|---------------|
| 2.2.0 Intra-departmental Programme Entities for Food and Agriculture Policy and Development | 0 | 6,000 | 6,000 | (129) | 5,871 | 6,202 |
| 2.2.1 Nutrition, Food Quality and Safety | 17,050 | 1,811 | 18,861 | (1,032) | 17,829 | 9,375 |
| 2.2.2 Food and Agricultural Information | 33,362 | (1,982) | 31,380 | (1,772) | 29,608 | 5,664 |
| 2.2.3 Food and Agricultural Monitoring, Assessments and Outlooks | 13,229 | 506 | 13,735 | (537) | 13,198 | 6,874 |
| 2.2.4 Agriculture, Food Security and Trade Policy | 14,138 | (2,118) | 12,020 | (662) | 11,358 | 4,079 |
| 2.2.9 Programme Management | 8,690 | 988 | 9,678 | (394) | 9,284 | 0 |
| Total | 86,469 | 5,205 | 91,674 | (4,526) | 87,148 | 32,194 |
| Cost Increases | | | 3,671 | | 3,534 | |
| Total - recosted | | | 95,345 | | 90,682 | |

Distribution of Resources by Strategic Objectives

| Major Programme 2.2 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|---|---|----|-----------------------------|----|-----------------------------|----|--------------------------|----|----|----|----|----|
| 2.2.0 | Intra-departmental Programme Entities for Food and Agriculture Policy and Development | | | | | | | | | | ● | ○ | ○ |
| 2.2.1 | Nutrition, Food Quality and Safety | ○ | ● | ○ | ● | ● | ○ | | | | ● | ○ | |
| 2.2.2 | Food and Agricultural Information | ○ | | | | ○ | | | | | ● | ○ | |
| 2.2.3 | Food and Agricultural Monitoring, Assessments and Outlooks | | | ● | ○ | ○ | ○ | ○ | | | ● | ● | ○ |
| 2.2.4 | Agriculture, Food Security and Trade Policy | ○ | ○ | ○ | ● | ● | ○ | ○ | ○ | ○ | ○ | ○ | ○ |
| Legend | | ○ | | ○ | | ● | | ● | | | | | |
| | | Greater than zero, less than US\$ 1 million | | US\$ 1 million to 2 million | | US\$ 2 million to 4 million | | More than US\$ 4 million | | | | | |

Main Substantive Thrusts and Priorities

395. Major Programme 2.2 is implemented by the Economic and Social Department (ES) and the Library and Documentation Systems Division (GIL). Its overall thrust is to contribute to the eradication of food insecurity and rural poverty. Building on core statistical work, it monitors and analyses the reasons for insufficient progress in combating hunger, malnutrition and food insecurity, and proposes policies and programmes that can be applied, nationally and internationally, to resolve these problems. It disseminates information on food security and rural development. Major Programme 2.2 plays a significant role in ensuring greater participation of developing countries in the formulation of a rules-based food and agricultural trading system that is supportive of food security, and in assisting the entire membership improve quality and safety of food and healthy diets for consumers. Special attention is given to capacity building in member countries to address these priorities issues.

396. This translates into substantive priorities within four principal domains of work:

(i) Statistics and Information on Food, Nutrition and Agriculture

- a) producing and disseminating comprehensive and high-quality statistics and information based on common concepts, standards and definitions (FAOSTAT), and strengthening national statistical systems for policy analysis and formulation and decision making;
- b) facilitating international and national access to information (WAICENT), bridging the Rural Digital Divide, strengthening national agricultural information systems, and promoting international cooperation for information management policies and systems;
- c) promoting food security information systems (FIVIMS), together with partners, and supporting national systems for improved decision making and targeting of policies and programmes on the poor and undernourished.

(ii) Assessments, Outlooks and Long-term Perspectives

- a) improving preparedness and response to food emergencies, including refining Global Information and Early Warning System (GIEWS) methodologies and indicators for crop and food supply assessments, particularly in complex emergency situations;
- b) providing regular and timely assessments of food supply/demand situations, the outlook for agricultural commodities and strategic analyses, and perspectives on longer-term food and agriculture and food security at national, regional and global levels;
- c) reporting progress towards achievement of the World Food Summit (WFS) target in The State of Food Insecurity in the World (SOFI);
- d) disseminating policy-oriented analyses, assessments and knowledge on emerging food security, rural development and agricultural development issues, *inter alia* via The State of Food and Agriculture (SOFA).

(iii) Analysis of Food, Agriculture and Trade Policy Issues

- a) contributing to improved policy frameworks for agriculture and rural development and policy and institutional frameworks to make markets work in favour of the poorest and most disadvantaged groups;
- b) raising awareness of the economic benefits of alleviating hunger and poverty, and identifying priority areas for policy intervention and investment for achieving the WFS target and the Millennium Development Goals (MDGs);
- c) taking account of environmental and natural resource issues in agriculture and rural development and pointing to the ways in which environmental payments and multilateral environmental agreements can be used to alleviate poverty and hunger;
- d) promoting sustained improvements in nutritional well-being through community-based actions that address local causes of malnutrition including in emergency situations and households affected by HIV/AIDS.

(iv) Standard Setting, Consensus Building and Policy Advice

- a) as part of WFS follow-up, assisting in the elaboration of voluntary guidelines to support members' efforts to achieve the progressive realisation of the right to adequate food in the context of national food security;
- b) facilitating the integration of developing countries into international markets by enabling them to participate as well-informed and equal partners in Multilateral Trade Negotiations (MTN) on agriculture, and enhancing the competitiveness of their agricultural products through improved domestic and trade policies;
- c) in collaboration with the World Health Organization (WHO), setting food safety standards through the Codex Alimentarius Commission;

- d) providing independent, science-based advice on food quality and safety issues for the international harmonisation of risk analysis, assessment of food-related risks in collaboration with WHO; capacity building in developing countries to organize and manage food control systems.

Changes in Resources

397. As generally already reflected in the Medium Term Plan 2004-2009 (MTP), a number of changes to the underlying programme structure, activities and the balance of resource allocations are introduced into Major Programme 2.2. The main highlights are as follows:

Programme 2.2.0: Intra-departmental Entities

- a) This programme is created, clustering entities of an inter-disciplinary nature that relate most directly to the WFS target of halving the number of undernourished by 2015;
- b) budget allocation for 220S1 – *Servicing the Committee on World Food Security*, is increased in line with its additional responsibilities stemming from the WFS:fyl.

Programme 2.2.1: Nutrition, Food Quality and Safety

- a) The new title reflects the high priority attributed to food quality and safety issues;
- b) work on human nutrition requirements and food composition is restructured under the new entity, 221P1 - *Nutrient Requirements and Dietary Assessment for Food Safety and Quality*;
- c) resources allocated to Codex (221P2) and Codex-related work (221P6) are substantially increased, such that the recommendations of the 2002 Codex Evaluation Report may be implemented in full (at both the Zero Real Growth and Real Growth levels);
- d) new entity 221P8 - *Food Safety and Quality throughout the Food Chain* is introduced, while outputs are limited to the development of a framework document addressing key elements of policy advice, capacity building and technical assistance, and actions to be taken at national and international levels.

Programme 2.2.2: Food and Agricultural Information

- a) Given the importance of high-quality and more timely statistics having global coverage, the Basic Data Branch (Statistics Division) is upgraded to a Service;
- b) FAOSTAT is being redeveloped (2003-05), with full corporate scope, thanks to funding available from arrears payments, as specified in Conference Resolution 6/2001;
- c) GIL entities are restructured in part to eliminate duplication of activities;
- d) work on the World Agriculture Information Resources System (WAIR) (222A5) is expanded to include integrated information network activities, such as the International Information System for the Agricultural Sciences and Technology (AGRIS) and the Worldwide Network of Agricultural Libraries (AGLINET), including the Access to Global Online Research in Agriculture (AGORA) project, and information exchange activities with international partners;
- e) entity 222P7 - *Standards, Norms and Procedures for Improved Access to Agricultural Information*, is reduced in scope, while 222P9 - *Virtual Library and Library Information Services in Support of WAICENT*, is expanded to build capacity in FAO country offices.

Programme 2.2.3: Food and Agricultural Monitoring, Assessments and Outlooks

- a) Additional resources are provided to entity 223P6 - *Global Information and Early Warning System on Food and Agriculture*, to meet the increasing number of requests for assessment missions from member countries;
- b) increased emphasis is given to supporting the formulation of agricultural commodity and trade strategies centring on competitiveness of developing countries' agricultural sectors and

- exports, and management of risks from international instability (for both commodity exporting and food importing countries);
- c) work on a new, long-term, global, food and agriculture perspective study is to be initiated under entity 223A2 - *Global Food and Agricultural Perspective Studies*, (time horizon to be determined) and to be completed towards the end of the MTP 2004-09 period.

Programme 2.2.4: Agriculture, Food Security and Trade Policy

- a) The title of the ESA Division is modified to Agricultural and Development Economics Division for greater clarity;
- b) core analytical work is to be more sharply focused on the economic benefits of alleviating hunger and the linkages between poverty, food insecurity, agriculture and rural development, within the overall UN-wide effort on MDGs;
- c) additional resources are allocated to entity 224P3 for work on the economics of natural resources and environmental sustainability, including the analysis of the use of environmental payments for poverty reduction and food security;
- d) high priority continues to be given to 224A2 - *Commodity and Trade Policy Support to Developing Countries for Trade Negotiations*, for the analysis of trade-related policies and strengthening of national capacities to participate fully in World Trade Organization (WTO) multilateral trade negotiations.

Programme 2.2.9: Programme Management

- a) A post of Communications Officer is created to improve substantially the communication of outputs to target audiences and thereby achieve greater impact of all activities undertaken by the ES Department.

Programme 2.2.0: Intra-departmental Entities

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.2.0.A1 Food Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS) | 0 | 3,835 | 3,835 | (75) | 3,760 |
| 2.2.0.P1 World Food Summit and Millennium Development Goals Monitoring and Action | 0 | 1,641 | 1,641 | (54) | 1,587 |
| 2.2.0.S1 Servicing the Committee on World Food Security | 0 | 524 | 524 | 0 | 524 |
| Total | 0 | 6,000 | 6,000 | (129) | 5,871 |
| Cost Increases | | | 221 | | 217 |
| Total - recosted | | | 6,221 | | 6,088 |

398. This Programme clusters those entities within Major Programme 2.2 that relate most directly to the WFS target of halving the number of undernourished by 2015 and the UN-wide efforts towards the MDGs. It is inter-disciplinary in nature, with outputs implemented by units across the ES Department. Servicing of the Intergovernmental Working Group on the Elaboration of Voluntary Guidelines for the Progressive Realization of the Right to Adequate Food in the Context of National Food Security falls within this programme, but is financed from extra-budgetary resources.

220A1 - Food Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS)

399. **Objective:** assist Members and the international community in the formulation, implementation and evaluation of policies and programmes to achieve the food security goals of the WFS and other international conferences, by providing accurate and timely information on the

incidence, nature and causes of food insecurity and vulnerability at the national and sub-national levels.

Biennial Outputs

- Support to National Statistics Offices (NSO) with methodological tools for analyzing food consumption data from household budget surveys
- Development of Global FIVIMS International Common Database
- Methodology for the use of mapped data in vulnerability assessments
- Digital database and data collection/conversion for national FIVIMS information dissemination and mapping system
- Methodology development for rapid data collection (dietary and anthropometry) and analysis
- Database of adolescent, adult and elderly anthropometry
- Coordination of FIVIMS Country Applications Task Force
- Capacity building in dietary assessments and nutrition survey methodologies (Reduced in ZRG)
- Development of dietary assessment and nutrition survey tools (Reduced in ZRG)
- Methodological guidelines on the design of national FIVIMS, situation analysis of food insecurity and vulnerability, institutional issues
- Methodological guidelines on information use for assessment, monitoring and planning
- Analysis, documentation and dissemination of lessons from evaluation of performance of national FIVIMS systems
- Guidelines for using FIVIMS information in relation to national planning, including in context of UNDAF/CCA and PRSPs
- Vulnerable group profiles and reports on food insecurity and vulnerability assessment at country level
- Technical and methodological capacity in priority countries in information management and use
- Strategic Plan for FIVIMS Initiative based on in-depth assessment of past and current performance of FIVIMS
- Effective communication with national and international FIVIMS partners contributing to increased technical capacity through dissemination and exchange of methodologies and country experiences (publications, workshops, technical consultations)
- Development, updating and maintenance of communication tools, particularly the FIVIMS Website, to facilitate effective communication amongst IAWG FIVIMS partners and between the FIVIMS Initiative and country and regional level partners (Eliminated in ZRG)
- Provision of Secretariat for the Inter-Agency Working Group on FIVIMS (Eliminated in ZRG)
- Periodic updating of estimates of the prevalence of undernourishment at the global, regional and national levels
- Trend analysis of food consumption statistics derived from household income-expenditure surveys
- Publication on food consumption statistics from income-expenditure surveys
- Training session for estimating undernourishment at sub-national levels based on use of food consumption data from income-expenditure surveys
- Guidelines and methodological tools on the processing and analysis of food consumption data from household surveys
- Analytical reports on undernourishment and related issues for the assessment and monitoring of WFS target and MDGs
- Annual production of The State of Food Insecurity in the World (SOFI)

- Contribution to global food insecurity and vulnerability monitoring and analyses in the context of the MDGs

220P1 - World Food Summit and Millennium Development Goals Monitoring and Action

400. **Objective:** an operational mechanism is set up, monitoring progress towards the attainment of the WFS goals and helping decision makers in governments, donor agencies and civil society to implement policies and manage food security interventions and take corrective action, as necessary.

Biennial Outputs

- Publication of country case studies on what determines long term food security ♀
- Support to the Work of the Hunger Task Force of the Millennium Project
- Follow-up to the Anti-Hunger Programme and support to the updating of national Food Security Strategies in the context of the MDGs ♀
- Working papers and reports aimed at providing an assessment of impacts of economic and social policies that affect access to food and resources for vulnerable and disadvantaged groups ♀
- Annual progress reports on implementation of the World Food Summit Plan of Action ♀
- Facilitation of information exchange among all stakeholders
- Technical documentation on critical issues for the accomplishments of WFS Target ♀
- Regional consultations on critical issues in the progress towards WFS Targets ♀
- Paper on: what more is needed to reach the WFS target? (Reduced in ZRG)
- Studies and Reports on the Themes Selected by the CFS
- FAO reports on progress towards MDGs related to hunger, in coordination with other UN agencies
- Revised and updated food deprivation indicators at country level integrated to the MDG database
- Support to FAO participation in monitoring of MDGs in UN System
- Updated estimation of per caput calorie consumption distributions derived from household income/expenditure surveys
- Trend analysis of the extent of inequality in access to food and of the relationship of per caput calorie consumption distribution with income and food expenditure
- Comparison of antropometric data with numbers of under-nourishment based on FAO methodology

220S1 - Servicing the Committee on World Food Security

401. **Objective:** harmonised and prioritised implementation of the World Food Summit Plan of Action by member nations and their various development partners.

Biennial Outputs

- 30th and 31st Sessions of the Committee on World Food Security

Impact of Zero Real Growth (ZRG) Resource Levels

While resources for the Committee on World Food Security are not affected, reductions under the other two entities would affect support to the Inter-Agency Working Group on FIVIMS and some capacity building activities (220A1) and analytical work under 220P1

Extra-budgetary Resources

402. As recalled above, servicing of the Intergovernmental Working Group on the Elaboration of Voluntary Guidelines for the Progressive Realization of the Right to Adequate Food in the Context of National Food Security is financed from extra-budgetary resources. Donor support is also expected for normative FIVIMS work on the determination of indicators and mapping tools as well as FIVIMS start-up activities within countries, particularly within the United Nations Development Assistance Frameworks (UNDAF)/Common Country Assessments (CCA) and the World Bank sponsored Poverty Reduction Strategy Papers (PRSPs).

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 231 | 0 | 231 | Global | 7,812 |
| Regular Programme | 6,000 | ESA | 2,246 | 181 | 2,427 | Inter-Regional | 2,128 |
| Programme of Work | 6,000 | ESC | 66 | 0 | 66 | Africa | 692 |
| Trust Fund Activities | | ESD | 603 | 6,021 | 6,624 | Asia and Pacific | 523 |
| Trust Funds | 6,202 | ESN | 432 | 0 | 432 | Near East | 246 |
| Trust Fund Activities | 6,202 | ESS | 1,067 | 0 | 1,067 | Europe | 288 |
| | | GIL | 80 | 0 | 80 | Latin America / Caribbean | 513 |
| | | RO | 973 | 0 | 973 | | |
| | | SO | 302 | 0 | 302 | | |
| Programme 2.2.0 Total | 12,202 | | 6,000 | 6,202 | 12,202 | | 12,202 |

Programme 2.2.1: Nutrition, Food Quality and Safety

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.2.1.A1 | Human Nutrition Requirements | 1,074 | (1,074) | 0 | 0 | 0 |
| 2.2.1.A2 | Nutrition Improvement for Sustainable Development | 1,803 | (1) | 1,802 | (43) | 1,759 |
| 2.2.1.A4 | Community Action for Improved Household Food Security and Nutrition | 1,277 | (246) | 1,031 | (40) | 991 |
| 2.2.1.A5 | Food and Nutrition Education, Communications and Training | 1,104 | 163 | 1,267 | (30) | 1,237 |
| 2.2.1.A6 | Nutrition and Household Food Security in Emergencies | 666 | (9) | 657 | (31) | 626 |
| 2.2.1.P1 | Nutrient Requirements and Dietary Assessment for Food Safety and Quality | 736 | 794 | 1,530 | (222) | 1,308 |
| 2.2.1.P2 | Joint FAO/WHO Food Standards Programme (Codex Alimentarius) | 4,724 | 849 | 5,573 | (21) | 5,552 |
| 2.2.1.P5 | Food Quality Control and Consumer Protection | 2,450 | 268 | 2,718 | (356) | 2,362 |
| 2.2.1.P6 | Food Safety Assessment and Rapid Alert System | 1,495 | 956 | 2,451 | (10) | 2,441 |
| 2.2.1.P7 | Public Information about Nutrition, Food Quality and Safety | 366 | (51) | 315 | (7) | 308 |
| 2.2.1.P8 | Food Quality and Safety throughout the Food Chain | 0 | 226 | 226 | (77) | 149 |
| 2.2.1.S1 | Technical Support Services to Member Nations and the Field Programme | 1,355 | (64) | 1,291 | (195) | 1,096 |
| Total | | 17,050 | 1,811 | 18,861 | (1,032) | 17,829 |
| Cost Increases | | | | 756 | | 732 |
| Total - recosted | | | | 19,617 | | 18,561 |

403. The programme is structured in five technical projects (TPs) and five continuing programme activities (CPs), in addition to the usual technical services agreement (TS). A major priority is to ensure quality and safety of food for consumer protection and fair practices in food trade. Together with WHO, the programme provides a forum for risk assessment of chemical, biological and microbiological food-borne hazards. Through the Joint FAO/WHO Food Standards Programme, it hosts the Secretariat of the Codex Alimentarius Commission, which develops and adopts science-based international food standards and related instruments for use of governments.

404. The programme also seeks to improve dietary intakes and promote nutritional well-being for all, giving particular attention to food insecure and nutritionally vulnerable households and population groups. Policy and technical advice is provided to Members on various aspects of food and nutrition, including the implementation of national plans of action, as a follow-up to the International Conference on Nutrition (ICN) and the WFS.

405. The programme develops international norms for nutrient requirements and coordinates international food composition, food consumption and dietary assessment work. It provides guidelines, training and technical support for national food control systems and specific nutrition programmes and activities, and for incorporating nutrition improvement objectives into development initiatives. It covers methodologies for monitoring, surveillance and assessment of human nutrition and household food security requirements under a wide range of situations.

221A2 - Nutrition Improvement for Sustainable Development

406. **Objective:** to enhance the effectiveness and sustainability of national plans of action for food security and nutrition.

Biennial Outputs

- Advocacy information for nutritional status as an outcome indicator in poverty alleviation strategies
- Guidelines on intersectoral coordination and support for poverty alleviation strategies based on improving nutritional status
- Guidelines on identifying and coordinating institutional support needs for nutrition improvement
- Annotated inventory of existing guides in support of nutrition improvement in the community (Tool box) (Reduced in ZRG)
- Technical materials and support for the alleviation and prevention of micronutrient deficiencies through food diversification and domestication of micronutrient-rich indigenous foods (Reduced in ZRG)
- Guidelines for strengthening coping mechanisms to protect household food security and promoting healthy diets
- Strategies for diversification of dietary food choices among urban populations
- Guidelines on increasing variety and quality of street foods to better meet micronutrient needs
- Guidelines for introducing nutrition considerations into urban management and development programmes to promote healthy diets and better nutrition
- Appropriate indicators for measuring dietary adequacy and variety (Reduced in ZRG)

221A4 - Community Action for Improved Household Food Security and Nutrition

407. **Objective:** assist national and international development institutions and NGOs to initiate, implement and evaluate community-based programmes aimed at improving household food security and nutrition in both urban and rural areas; enhance collaboration among development practitioners towards practical community-based food security and nutrition interventions.

Biennial Outputs

- Information notes, guidelines and approaches on promoting Household Food Security and community nutrition ♀
- Support to household food security and nutrition activities in urban and rural areas, including community-centered approaches (Reduced in ZRG) ♀
- Capacity building in selected sub-sector activities ♀
- Assistance for integrating nutrition and HIV/AIDS activities ♀
- Collaborative mechanisms and networks for promoting Household Food Security and Nutrition ♀
- Interactive website on Household Food Security and Nutrition (Reduced in ZRG) ♀

221A5 - Food and Nutrition Education, Communications and Training

408. **Objective:** strengthened capacities of national and local institutions in developing countries and countries in transition to implement effective nutrition education and communication programmes and activities.

Biennial Outputs

- Resource materials and training for Nutrition Information and Education in schools, including curricula development ♀
- Materials and support for nutrition and school gardens ♀
- Support to implementation of Feeding Minds, Fighting Hunger ♀
- Collaboration and networking with other organizations working with schools (e.g. UNESCO, WHO, WFP, Fresh Initiative) ♀
- Materials for nutrition educators and their trainers ♀
- Food-Based Dietary Guidelines for various population groups and other nutrition information, guidance, communication and education materials and initiatives through various media ♀
- Support to nutrition information and education programme and activity development, capacity-building and increased collaboration and networking among nutrition education stakeholders ♀
- Advice on nutritional care and support for people living with HIV/AIDS (Reduced in ZRG) ♀

221A6 - Nutrition and Household Food Security in Emergencies

409. **Objective:** national and international development institutions working in emergencies have the technical skills to take due account of nutrition aspects in emergency preparedness, response and rehabilitation.

Biennial Outputs

- Information notes and guidelines for incorporating household food security and nutrition into emergency preparedness and response activities ♀
- Training on household food security and nutrition in emergencies (Reduced in ZRG) ♀
- Collaborative mechanisms and networks for promoting household food security and nutrition in emergencies ♀

221P1 - Nutrient Requirements and Dietary Assessment for Food Safety and Quality

410. **Objective:** international accepted estimates of the minimum, optimal and maximum safe intakes of macro-nutrients (energy, protein, carbohydrates, fats), micronutrients (vitamins, minerals, trace elements), non-nutrients, and anti-nutrients used as a basis to provide advice on healthy diets, to estimate the number of under-nourished and assist countries in assessing their food needs designing nutrition programmes.

Biennial Outputs

- Six regular issues of the Journal of Food Composition and Analysis
- Expert Consultations on and updates of fats & oils/carbohydrates/specific minerals & vitamins in human nutrition (Reduced in ZRG) ♀
- Updated publication of amino acid composition of foods
- Databases for BMR/TEE/Energy costs of activity for future nutrient requirement consultations
- Expert meeting on upper tolerable limits for vitamins & minerals based on Codex principles of risk assessment (Reduced in ZRG) ♀
- Contribution to international organizations such as WHO and IAEA (Eliminated in ZRG)

- Expert Consultation on Protein Quality (Eliminated in ZRG)
- Global Secretariat for INFOODS
- Software and manuals for food data compilation (nutrient/non-nutrient/contaminant) for dietary consumption surveys (Reduced in ZRG) ♀
- Updated manual on conduct of dietary consumption surveys (Reduced in ZRG) ♀
- Development and updating of web-based food data systems (Eliminated in ZRG)
- Technical workshops on food data system use (Eliminated in ZRG)
- Technical manual on food consumption methodology for population based risk assessment of exposure (Reduced in ZRG) ♀
- Integrated software system and manuals for dietary assessments, incorporating requirements, safe/tolerable limits and compositional data ♀
- Technical contributions to JECFA, Codex & GEMSFOOD (Reduced in ZRG)
- Technical workshops on dietary assessment methodologies (Eliminated in ZRG) ♀

221P2 - Joint FAO/WHO Food Standards Programme (Codex Alimentarius)

411. **Objective:** internationally accepted, science-based food standards and related instruments are used by governments at the national level, or as a reference in bi-lateral, regional or international agreements to protect consumers and ensure fair practices in the food trade.

Biennial Outputs

- Establishment of general standards for food labelling and nutrition
- Establishment of food safety standards
- Establishment of standards for specific foodstuffs
- Establishment of standards for food inspection, testing and certification
- Publication and dissemination of adopted standards and related texts
- Coordination with other UN agencies and standardizing bodies
- Communication and information on codex standards and texts
- Codex Alimentarius Commission: programme management and strategic direction
- Coordination with regional Codex committees
- Policies and procedures of the Codex Alimentarius Commission

221P5 - Food Quality Control and Consumer Protection

412. **Objective:** to help countries organise and manage their food control systems, harmonise their food standards and regulations with the Codex Alimentarius, participate in the work of the Codex Alimentarius Commission, and therefore facilitate access of their products to international food markets.

Biennial Outputs

- Harmonization of national food regulations with Codex Alimentarius (Reduced in ZRG)
- Regional and sub-regional coordination on application of Codex standards and food quality and safety management (Reduced in ZRG)
- Support to national infrastructures for Codex Alimentarius activities (Eliminated in ZRG)
- Advice on the application of food safety management systems ♀
- Reviews of national food control infrastructures (Reduced in ZRG)
- Advice on food quality and safety certification and auditing (Eliminated in ZRG)
- Information exchange on food quality and safety regulations (Reduced in ZRG)

- Dissemination of public information on food safety issues

221P6 - Food Safety Assessment and Rapid Alert System

413. **Objective:** to assist countries with sound, scientific assessments of food-related risks, allowing them to respond appropriately to food-related crises and to implement effective regulatory systems; enhance transparency in international food trade through globally accepted scientific assessments.

Biennial Outputs

- Evaluation of the safety of additives, contaminants in foods
- Evaluation of the safety of veterinary drug residues in foods
- Safety assessment of microbiological hazards in foods
- Safety assessment of processes including food derived from biotechnology
- Methods for the evaluation of chemicals, contaminants and residues in food
- Dietary intake of chemicals, contaminants and residues in food
- Database on specifications for the identity and purity of food additives
- Database on maximum residue limits for veterinary drugs
- Dissemination of independent, impartial and scientifically sound information on food safety emergencies

221P7 - Public Information about Nutrition, Food Quality and Safety

414. **Objective:** a steady stream of unbiased information on nutrition, food insecurity, diet and health, under-nutrition, livelihood strategies, food quality and safety, food regulations and international food standards reaches out to the food industry, consumer organizations, NGOs, and is relayed to the general public.

Biennial Outputs

- Food, Nutrition and Agriculture Journal ♀
- ESN Website ♀

221P8 - Food Quality and Safety throughout the Food Chain

415. **Objective:** contribute to the development of comprehensive and efficient food safety systems and provide a framework for more focused policy advice, provision of safety evaluations, capacity building and technical assistance, and required interventions along the food chain.

Biennial Outputs

- Formulation of a strategic framework to address key elements and actions required along the food chain for safe and nutritious food (Reduced in ZRG)

221S1 - Technical Support Services to Member Nations and the Field Programme

416. **Objective:** institutional building for assessing and ensuring food quality and safety throughout the food chain, and for regulatory food control; improved access to international food markets; improved participation in Codex work; Safer food for the local consumer. National and international development institutions, ministries, NGOs, donors, and educational institutes, will use their improved and strengthened capacity to initiate, manage and evaluate better community-based programmes aimed at improving household food security and nutrition, nutrition education, and preparedness for nutrition in emergencies.

Biennial Outputs

- Support to the implementation of normative tools for the improvement of nutritional status
- Support to the implementation of poverty alleviation policies and strategies based on improving nutritional status
- Support to the field programme
- Support to non FAO bodies
- Advice and support on food quality and safety (Reduced in ZRG)

Impact of ZRG Resource Levels

The contribution that 221P5 - *Food Quality Control and Consumer Protection*, could make to capacity building in member countries would be curtailed, as would the normative contribution of 221P1 - *Nutrient Requirements and Dietary Assessment for Food Quality and Safety*, to food quality and safety standard setting. Under 221S1, lower resources would imply reduced technical assistance and capacity building in nutrition and food quality and safety.

Extra-budgetary Resources

417. Field activities are expected to expand particularly in the areas of capacity building for national food control systems, for the protection of consumer health and for facilitating international trade in agricultural commodities, as well as to support household food security and nutrition programmes. Extra-budgetary resources to expand normative work, will permit the creation of an Internet-based portal for the exchange of information between countries on conventions and standards relating to food safety and plant and animal health. Donor support is anticipated for conducting international and regional conferences on food quality and safety, with related follow-up activities at national level.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 532 | 0 | 532 | Global | 14,542 |
| Regular Programme | 17,563 | ESN | 15,850 | 5,599 | 21,449 | Inter-Regional | 3,188 |
| TF / UNDP PSC | 70 | FAOR | 16 | 1,842 | 1,858 | Africa | 3,245 |
| Technical Support Service Income | 24 | RO | 1,385 | 581 | 1,966 | Asia and Pacific | 2,540 |
| Secondments | 81 | SO | 1,078 | 0 | 1,078 | Near East | 2,536 |
| CODEX (WHO) | 1,123 | TCE | 0 | 1,353 | 1,353 | Europe | 888 |
| Programme of Work | 18,861 | | | | | Latin America / Caribbean | 1,297 |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 9,375 | | | | | | |
| Trust Fund Activities | 9,375 | | | | | | |
| Programme 2.2.1 Total | 28,236 | | 18,861 | 9,375 | 28,236 | | 28,236 |

Programme 2.2.2: Food and Agricultural Information

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.2.2.A1 Food Insecurity and Vulnerability Information and Mapping System (FIVIMS) | 3,886 | (3,886) | 0 | 0 | 0 |
| 2.2.2.A2 FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa | 422 | 18 | 440 | (19) | 421 |
| 2.2.2.A3 FAO Country Profiles and Mapping Information System | 341 | 0 | 341 | (108) | 233 |
| 2.2.2.A4 Systematic Evaluation and Improvement of Statistical Data Quality | 0 | 151 | 151 | (71) | 80 |
| 2.2.2.A5 World Agriculture Information Resource System (WAIR) | 488 | 1,807 | 2,295 | (130) | 2,165 |
| 2.2.2.P1 Agricultural Resources and Income Statistics | 2,507 | 23 | 2,530 | (166) | 2,364 |
| 2.2.2.P2 Agricultural Production, Trade Statistics and Food Balance Sheets | 4,777 | 28 | 4,805 | (271) | 4,534 |
| 2.2.2.P3 Agricultural Statistics Development | 1,850 | 67 | 1,917 | (224) | 1,693 |
| 2.2.2.P5 Programme for the Improvement of Language Coverage | 2,066 | (292) | 1,774 | (25) | 1,749 |
| 2.2.2.P6 WAICENT Corporate Information Management and Dissemination Systems | 3,991 | 362 | 4,353 | (61) | 4,292 |
| 2.2.2.P7 Standards, Norms and Procedures for Improved Access to Agricultural Information | 3,119 | (1,943) | 1,176 | (49) | 1,127 |
| 2.2.2.P8 Facilitation of WAICENT Outreach | 1,771 | 448 | 2,219 | (114) | 2,105 |
| 2.2.2.P9 Virtual Library and Library Information Services in Support of WAICENT | 4,230 | 594 | 4,824 | (141) | 4,683 |
| 2.2.2.S1 Technical Support Services to Member Nations and the Field Programme | 1,648 | 123 | 1,771 | (35) | 1,736 |
| 2.2.2.S2 Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT | 2,266 | 518 | 2,784 | (358) | 2,426 |
| Total | 33,362 | (1,982) | 31,380 | (1,772) | 29,608 |
| Cost Increases | | | 1,094 | | 1,036 |
| Total - recosted | | | 32,474 | | 30,644 |

418. Members and the international community require comprehensive information and statistics based on common concepts, standards and definitions for international comparisons and to reflect the global situation. The programme involves the compilation and dissemination of statistics on production, trade and food supply and consumption, as well as statistics on the economics of agriculture and on gender-disaggregation. At the national level, it provides assistance for strengthening statistical information systems so that reliable and timely data are available for policy formulation and decision making.

419. This programme includes the corporate information platform (WAICENT) aimed at the effective management of FAO's store of information and its widest dissemination to Members. It coordinates methods and standards for the management of this information. Within the WAICENT framework, multilingual corporate information systems, i.e. the Corporate Database for Substantive Statistical Data (FAOSTAT), the FAO Information Database (FAOINFO), the Virtual Library, and AGRIS are key components. The Programme also develops new information systems in response to changing information perspectives, such as WAIR, the Corporate Document Repository and FAO Country Profiles.

420. After the transfer of FIVIMS to Programme 2.2.0, four TPs address time-bound initiatives. The ongoing nature of FAO's data and information collection and dissemination work explains the substantial number of distinct CPs. One entity (222P5) is dedicated to spearheading enhanced language coverage in FAO's work. The Programme also includes two TS.

222A2 - FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa

421. **Objective:** national governments, the private sector and development agencies take advantage of more integrated, reliable and timely statistical information on food and agriculture in Africa, to improve sectoral planning and enhance monitoring and evaluation of the performance of the agricultural sector.

Biennial Outputs

- Assessment of data needs for PRSPs and Food Security Programmes, Medium Term Regional Programme formulated and funds mobilised for implementation ♀
- Rural and Agricultural Components of National Strategic Statistical Plans formulated in 5 target countries ♀
- Advocacy tools for strengthening Rural and Agricultural Statistics
- Sub-regional and national databases (using modern tools of storage and access) in one sub-region and three countries ♀
- Publication on good practices in Rural and Agricultural Statistics ♀
- Methodological studies and research to improve data quality and cost-effectiveness of rural and agricultural statistics systems in Africa
- Regional Training Courses
- Support to sub-regional institutions
- Reports on Technical Supervisory and Evaluation Missions prepared for three countries

222A3 - FAO Country Profiles and Mapping Information System

422. **Objective:** analysts, researchers, project formulators and policy makers will have a comprehensive, area-specific view of the state of agriculture, enabling them to take a coordinated approach across sectors, to identify specific target areas and/or populations in need of attention and to better define technical or emergency assistance.

Biennial Outputs

- FAO Country Profiles Mapping Information System (FCPMIS) as a decision-support tool (including dynamic report generation and profiling and personalisation capabilities), supporting dissemination of a range of FCPMIS information products (Reduced in ZRG)
- Establishment of an international network for country-based information (Reduced in ZRG)

222A4 - Systematic Evaluation and Improvement of Statistical Data Quality

423. **Objective:** the complete overhaul of FAO statistical database with more reliable, methodologically-sound and transparent data and new aggregations and extrapolations functions, providing decision makers with improved data series, therefore, contributing to improved planning, evaluation and policy setting in countries.

Biennial Outputs

- Evaluation and improvement of data quality for agricultural input statistics (Reduced in ZRG)

- Evaluation and improvement of data quality for agricultural production and trade statistics (Reduced in ZRG)
- Evaluation and improvement of data quality for agricultural surveys and censuses (Reduced in ZRG) ♀

222A5 - World Agriculture Information Resource System (WAIR)

424. **Objective:** decision makers, scientists and development workers will have access to a centralised gateway to multimedia resource collections on research and development in agriculture, and will be better able to search and retrieve information relevant to their work. Members will become proactive participants in the management and networking of national agricultural and research information systems.

Biennial Outputs

- Application framework for ontology-based Web services to access distributed agricultural information resources ♀
- Networks for data sharing and exchange between information providers in FAO's subject areas
- Enhanced access to information on development projects through participation in global initiatives (AIDA, IDML and others) and integration of CARIS activities
- WEBISIS and other OpenSource software tools for information management ♀
- Exchange and subscription agreements with organizations and institutions contributing to the FAO Virtual Library and enhanced access to agricultural information through networks such as AGLINET, and the United Nations system electronic information acquisition consortium
- Programme to provide Access to Global Online Research in Agriculture (AGORA) to national/public institutions in LIFDC, providing information from peer reviewed journals to these countries ♀
- Strengthening of library networks through the AGORA initiative, in the context of AGLINET (Eliminated in ZRG)
- AGMES-AGRIS application profile as a standard for meta data exchange for scientific and technical information
- Establishment of AGRIS Open Archives (document repositories) with AGRIS centres and the AGRIS secretariat
- Support to the AGRIS centres and network in capacity building for information management (Reduced in ZRG)
- AGRIS thematic gateways to scientific and technical information

222P1 - Agricultural Resources and Income Statistics

425. **Objective:** to provide analysts and policy makers in governments and development agencies with: a set of up-to-date and world-wide statistical series and indicators relating to land use, population, labour force, agricultural inputs, prices, income, investment, resource flows and environmental issues; and statistical profiles with integrated presentation of key indicators of the agricultural sector.

Biennial Outputs

- Updated annual estimates and projections of agricultural population, labour force and urban/rural population ♀
- Databases pertaining to land use, farm machinery, fertilizer and pesticides

- Database on agri-environmental indicators
- Collaboration and exchange on fertilizer statistics with International Fertilizer Industry Associations
- Development of meta data and data quality measures
- Fertiliser Yearbook (2 issues) and Fertiliser Use by Crop (1 issue)
- Contribution to the development of FAOSTAT 2
- Dynamic atlas for presenting an overview of agricultural environment (Eliminated in ZRG)
- Preparation of trade matrix on fertilizers (Eliminated in ZRG)
- Databases pertaining to macro-economic aggregates
- Databases pertaining to investment in agriculture and development assistance
- Databases pertaining to producer prices and index number of producer prices
- Publication on producer prices
- Development of a framework for analysis of prices of crop and livestock products by linking producer prices, consumer prices, export/import unit values with prices in international market (Eliminated in ZRG)
- Quarterly updating of Regional and World Summary of Food and Agricultural Statistics ♀
- Publication of Food and Agricultural Sector Profile ♀
- Development of socio-economic indicators for agricultural sector analysis ♀
- Training on collection of data and compilation and analysis of socio-economic indicators relating to agriculture and rural development ♀

222P2 - Agricultural Production, Trade Statistics and Food Balance Sheets

426. **Objective:** to provide users in FAO and the world community at large with a set of consistent and up-to-date series and indicators relating to production, trade and utilisation - crop and livestock - statistics to analyse and monitor the food and agricultural regional and global situation and to support decision making.

Biennial Outputs

- Annual databases on agricultural production and index numbers
- Evaluation and improvement of data quality of agricultural production statistics (Reduced in ZRG)
- Production Yearbook (2 volumes)
- Bulletin of Statistics (2 issues)
- Development of improved methods of statistical data collection at country level (Reduced in ZRG)
- Annual databases on international agricultural trade and index numbers
- Annual databases on trade by origin and destination
- Trade Yearbook (2 volumes)
- Contribution to international statistical work in classification of goods and services
- Annual databases on Supply Utilisation Accounts, commodity balances and Food Balance Sheets
- Publication of Food Balance Sheets (1 volume)
- Improved methodologies related to SUAs and FBS
- Contribution to the development of a new database for food and agricultural statistics (FAOSTAT2)
- Selected Indicators of Food and Agriculture Development in Asia-Pacific Region (2 volumes)
- Selected Indicators of Food and Agriculture Development in Africa Region (2 volumes)

222P3 - Agricultural Statistics Development

427. **Objective:** improved availability, reliability, timeliness and usefulness of statistics relating to food and agriculture at the national level for improved sector planning, monitoring and evaluation of policies and programmes addressing food security issues.

Biennial Outputs

- Review of the World Census of Agriculture publications
- Reports of Technical Consultations on World Census of Agriculture 2010 ♀
- Draft Programme for the World Census of Agriculture 2010 ♀
- Methodological studies on agricultural censuses and surveys including gender issues ♀
- Database on census methodologies and key results ♀
- Training materials and training courses on applied survey/census methods (Reduced in ZRG) ♀
- Methodological Support for National Systems of Agricultural Statistics ♀
- Guidelines/studies on integrated systems of food and agricultural statistics (Reduced in ZRG) ♀
- Training materials and workshops to upgrade statistical capacity at national level (Reduced in ZRG) ♀
- Regional Expert Consultation on Agribusiness Statistics
- Regional Expert Consultation on Urban Agriculture and Horticulture Statistics
- Regional Expert Consultation on Analysis and Dissemination of Food and Agriculture Sector Data
- Regional Expert Consultation on Livestock Statistics
- Collection and dissemination of crop and livestock production and agricultural trade statistics metadata

222P5 - Programme for the Improvement of Language Coverage

428. **Objective:** ensure that information and normative products generated under all programmes are accessible in the required FAO languages.

Biennial Outputs

- Support to integrated multilingual publishing environment
- Support to multilingual publishing activities

222P6 - WAICENT Corporate Information Management and Dissemination Systems

429. **Objective:** decision makers, researchers, planners and evaluators, in particular in developing countries, will be assured timely access to multilingual information on food, agriculture and rural development via Web-based and other media such as CD-ROM, scanning and digitisation technologies.

Biennial Outputs

- Further collaboration with United Nations and other international organizations for the improvement of the FAO search engine, and incorporation of additional information (news items, projects, etc.) into the FAO Information Finder
- Guidelines and procedures for the enhancement of corporate information systems and compliance with international standards (Reduced in ZRG)

- Mechanisms and tools to improve publishing capacity in the Organization, and timeliness of information dissemination
- Multilingual approaches for the further development of corporate information systems
- Implementation of the Digital Resources Laboratory for testing of new Internet technologies
- Web site portals to facilitate access to and dissemination of technical information on rural and agricultural development themes

222P7 - Standards, Norms and Procedures for Improved Access to Agricultural Information

430. **Objective:** the adoption of international standards and methodologies for the collection, storage and dissemination of electronic information pertaining to food and agriculture, enabling better management of national information systems, and resulting in increased utilisation of available information.

Biennial Outputs

- Agricultural ontology services for vocabularies, thesauri, meta data (Reduced in ZRG)
- Mechanisms, procedures and networking systems for the maintenance of distributed knowledge systems
- Establishment of a consortium for semantic standards relevant to food security and rural development with world-wide partners
- Clearinghouse for information management standards in the agricultural domain
- Development of domain specific multilingual ontologies ♀
- Training material, online courses and guidelines for information resource description ♀
- Implementation of ontologies into applications such as knowledge systems server, natural language processing (automatic translations) and full text search engines
- Procedures and standards for digitization and release of FAO's information in electronic form
- Support to information management capacity related to standards and procedures in countries, for effective data exchange with FAO, and more generally to standardisation efforts in member countries

222P8 - Facilitation of WAICENT Outreach

431. **Objective:** enhanced ability of individuals and communities in countries to access and exchange information and knowledge, as well as improve the efficiency, quality and relevance of information being exchanged among the various stakeholder groups involved in agricultural development and food security.

Biennial Outputs

- WAICENT's information management tools adapted for dissemination in member countries and collaborating organizations
- Guidelines for operationalizing conceptual models to enhance information and knowledge exchange in agricultural development and food security
- WAICENT Information Management Resource Kit revised in response to demand comprising specific modules on CD-ROM on aspects of effective management of documents, images, statistics, and geo-referenced data ♀
- Promotion of Internet-based community of practice with users of the WAICENT Information Management Resource Kit ♀
- Comprehensive system for the development and delivery of learning content, registration and support for distance learners (Eliminated in ZRG) ♀

- Further enhancement and translation of learning content and resources for modules (Eliminated in ZRG) ♀
- Enhanced and revised promotional materials and presentations for WAICENT
- Promotion of WAICENT, including support for annual World Food Day events, conferences, workshops, press briefings and other relevant activities

222P9 - Virtual Library and Library Information Services in Support of WAICENT

432. **Objective:** development projects and national agriculture support systems have access to technical information and expert knowledge on effective agricultural practices.

Biennial Outputs

- Integrated FAO library union catalogue and associated training, and comprehensive library tools and services for users
- FAO Institutional Memory of technical and scientific documents and publications
- Enhanced interfaces to access FAO's information products based on meta data
- High quality meta data repositories on FAO information products to support the institutional memory
- Processes to assure the application of standards and quality control mechanisms for meta data in the virtual library
- Analysis of access to and usage of information resources of the FAO Web site
- Targeted information packages and subscriptions according to user requirements and priorities, and an integrated "e-learning" package for access and provision of virtual library services to country offices (Reduced in ZRG) ♀
- Multimedia collections strengthened in content, relevance and accessibility ♀
- Improved integrated access across databases, library catalogues, information resources and services
- Enhanced subject literature searches and dynamic current awareness service (desktop delivery) ♀
- Document delivery from FAO technical and scientific documents and from world collections
- Quarterly releases of the Corporate Document Repository (CDR) in CD-ROM with continuous development and maintenance of the CDR, including non-FAO documents and materials in non-FAO languages ♀

222S1 - Technical Support Services to Member Nations and the Field Programme

433. **Objective:** the objective of this entity is to assist national governments, the private sector and development partners to have better access to reliable and timely statistics relating to food and agriculture for improved sector planning and monitoring and evaluation as well as for addressing food security issues.

Biennial Outputs

- Advice to countries on socio-economic indicators and economic accounts ♀
- Workshop and roundtable meetings dealing with SUAs and FBS
- Advice/assistance to countries in agricultural surveys/censuses through direct interventions or field projects ♀
- 27th Session of the FAO/ECE/CES Study Group on Food and Agricultural Statistics in Europe

- 22nd Session of the Working Group (FAO-OAS/CIE-IICA) on Agricultural and Livestock Statistics
- Advisory Panel of Experts in Statistics
- Twentieth Session of the Asia and Pacific Commission on Agricultural Statistics
- Nineteenth Session of the African Commission on Agricultural Statistics

222S2 - Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT

434. **Objective:** enhanced ability of individuals and communities in member countries to better mobilise, access and exchange information and knowledge, as well as improve the efficiency, quality and relevance of information and knowledge being exchanged among the various stakeholder groups involved in agricultural development and food security, with a focus on the most vulnerable and deprived groups.

Biennial Outputs

- Support to national capacities in agricultural information management
- Technical backstopping to WAICENT projects and information management components in other FAO projects (Reduced in ZRG)
- Advisory services to governments concerning WAICENT strategic programme (Reduced in ZRG)
- WAICENT training courses and technical workshops targeted to member country needs
- Bi-annual session of COAIM (including relevant working groups)
- Expert consultations to implement information management strategies based on the recommendations of the COAIM (Reduced in ZRG)
- Country reports on Agricultural Information Management systems, policies and programmes (Reduced in ZRG)
- COAIM Web site (Reduced in ZRG)
- Support to initiatives such as the UN ICT Task Force and WSIS-2005 (Eliminated in ZRG)

Impact of ZRG Resource Levels

Efforts to improve coverage, quality and timeliness of core statistical information and activities under 222A4 - *Systematic Evaluation and Improvement of Statistical Data Quality*, 222P1 - *Agricultural Resources and Income Statistics*, and 222P2 - *Agricultural Production, Trade Statistics and Food Balance Sheets*, would be compromised. Support to national capacity building under 222P3 - *Agricultural Statistics Development*, would be reduced. Enhancements to the multilingual, thematic database and digital map repository of the FAO Country Profiles and Mapping System under 222A3 would be delayed. Under 222S2, reduced resources for collecting indicators on national information management strategies would jeopardize timely Consultation on Agricultural Information Management (COAIM) reports to countries and FAO participation in key UN coordinating fora would be limited. Less resources for 222P9 - *Virtual Library*, means reduced access to technical information resources in priority subject areas. Lower capacity to implement the AGORA project under 222A5 would deprive developing countries of information to support key national programmes.

Extra-budgetary Resources

435. The field programme will continue to aim at strengthening the capacity of developing countries to produce statistical and other information for their own planning purposes, as well as for

international comparison purposes. Extra-budgetary resources are used in particular to support the *FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa (222A2)*, and will be sought for the introduction and/or adoption at the country level of tools, conceptual frameworks, methodologies and training materials for information management applications developed by FAO.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 3,432 | 0 | 3,432 | Global | 17,926 |
| Regular Programme | 31,081 | ESS | 9,493 | 3,947 | 13,440 | Inter-Regional | 1,298 |
| World Bank | 77 | FAOR | 16 | 218 | 234 | Africa | 4,087 |
| Jointly Funded Activities | 40 | GII | 1,769 | 0 | 1,769 | Asia and Pacific | 4,160 |
| TF / UNDP PSC | 14 | GIL | 13,634 | 653 | 14,287 | Near East | 5,472 |
| Technical Support Service Income | 90 | RO | 2,386 | 815 | 3,201 | Europe | 1,816 |
| Secondments | 78 | SO | 650 | 0 | 650 | Latin America / Caribbean | 2,284 |
| Programme of Work | 31,380 | TCE | 0 | 31 | 31 | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 5,664 | | | | | | |
| Trust Fund Activities | 5,664 | | | | | | |
| Programme 2.2.2 Total | 37,044 | | 31,380 | 5,664 | 37,044 | | 37,044 |

Programme 2.2.3: Food and Agricultural Monitoring, Assessments and Outlooks

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.2.3.A1 | Global Perspective Studies | 1,186 | (1,186) | 0 | 0 | 0 |
| 2.2.3.A2 | Global Food and Agricultural Perspective Studies | 0 | 1,196 | 1,196 | (22) | 1,174 |
| 2.2.3.P2 | The State of Food and Agriculture | 1,167 | (3) | 1,164 | (112) | 1,052 |
| 2.2.3.P3 | Market Assessments for Basic Food Commodities and Impact on Global Food Security | 1,458 | (22) | 1,436 | (45) | 1,391 |
| 2.2.3.P4 | Projections and Global Commodity Market Assessments | 986 | 49 | 1,035 | (87) | 948 |
| 2.2.3.P5 | Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security | 1,976 | 31 | 2,007 | (78) | 1,929 |
| 2.2.3.P6 | Global Information and Early Warning System on Food and Agriculture | 5,924 | 196 | 6,120 | (174) | 5,946 |
| 2.2.3.S1 | Technical Support Services to Member Nations and the Field Programme | 532 | 245 | 777 | (19) | 758 |
| Total | | 13,229 | 506 | 13,735 | (537) | 13,198 |
| | Cost Increases | | | 626 | | 608 |
| Total - recosted | | | | 14,361 | | 13,806 |

436. The programme serves to meet Members' requirements for regular and timely flows of information on, and assessments of, current food supply/demand situation, the outlook for

agricultural commodities, and for strategic analyses and perspectives on longer-term food and agriculture and food security at national, regional and global levels.

437. The programme builds on core statistical information generated mainly through Programme 2.2.2, as well as commodity market information within Programme 2.2.3. It addresses cross-cutting issues having policy implications, particularly food security in developing countries. SOFA is a major vehicle to report policy-oriented analyses that contribute to and influence debate on emerging food security, rural and agricultural development issues. The programme provides assessments of the world commodity situation and its short and medium-term implications and fosters understanding of the impact that agricultural development and commodity export earnings have on food security. The GIEWS will pursue its essential role in alerting the world community to pending food shortages, and wide circulation of the results of the global perspective study, *Agriculture Towards 2015/30*, will be continued.

223A2 - Global Food and Agricultural Perspective Studies

438. **Objective:** key decision makers at national and international levels will be more aware of long-term developments, constraints and opportunities in world food, nutrition and agriculture, and will be able to make more informed policy and programmatic choices, as a result.

Biennial Outputs

- Analytical framework and data base
- Papers on selected topics of a long-term and global nature (Reduced in ZRG)
- Contributions to non-FAO long-term studies as required

223P2 - The State of Food and Agriculture

439. **Objective:** decision makers can make improved policy or planning decisions based on enhanced awareness and understanding of global or major trends, constraints and opportunities in agricultural development.

Biennial Outputs

- Two annual editions of *The State of Food and Agriculture* covering critical emerging themes and key indicators of the food and agriculture situation at the global and regional levels ♀
- Technical documents for meetings of FAO Governing Bodies (Reduced in ZRG) ♀

223P3 - Market Assessments for Basic Food Commodities and Impact on Global Food Security

440. **Objective:** the key actors in food and agricultural commodity market will be able to make better decisions in adapting to changing market conditions. In particular, decision makers in governments will promote appropriate programmes or policies aimed at enabling the private sector to seize emerging commodity market opportunities.

Biennial Outputs

- Integration of commodity, policy and other databases for basic foodstuffs, including FAOSTAT and other web based applications (Reduced in ZRG)
- Modelling tools for analysis of current situation and short-term forecasting for basic foodstuffs with food security focus
- Situation and outlook notes covering basic foodstuffs for Food Outlook, CFS, CMR, SOFA and other outlets

- Regular reports on market-based global food security indicators related to basic foodstuffs for the CFS and FIVIMS
- Periodic reports on food import bills of developing and low-income food deficit countries and the export earnings of developing countries from basic foodstuffs
- Medium term projections for basic foodstuffs
- Analytical studies related to the global market developments and commodity issues for basic foodstuffs
- Annual publication of Review of Basic Food Policies
- Publications on market issues for basic foodstuffs
- Information exchange networks (e-mail discussion lists) and electronic conferences for basic foodstuffs

223P4 - Projections and Global Commodity Market Assessments

441. **Objective:** countries adjust their policies, strategies and plans to seize trade-related opportunities, based on increased awareness of current developments and future prospects in global commodity markets.

Biennial Outputs

- Publication of Commodity Market Review
- Publication of State of World Commodity Markets
- Improvements to the World Food Model (WFM) (Reduced in ZRG)
- Projections with the World Food Model (WFM)

223P5 - Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security

442. **Objective:** enhanced market efficiency and improved participation in commodity markets by developing countries, through better informed policies and decision making.

Biennial Outputs

- Commodity notes, market information notes and statistical compendia on raw materials, tropical and horticultural products
- Reviews of situation and outlook for raw materials, tropical and horticultural products for FAO publications.
- Medium term projections and short-term forecasts for raw materials, tropical and horticultural products
- Analytical studies on raw materials, tropical and horticultural products (Reduced in ZRG)
- Analyses of production, trade and marketing of organic and fair trade tropical and horticultural products
- Electronic collection and dissemination system for market information on raw materials, tropical and horticultural products
- Email fora and web-discussions on raw materials, tropical and horticultural products
- Quantitative models for short-term forecasting, market analyses and medium term projections for raw materials, tropical and horticultural products
- Supply-demand balances and market databases for raw materials, tropical and horticultural products
- Database of national policies on raw materials, tropical and horticultural products
- Analyses of effects of changes in international prices of selected raw materials, tropical and horticultural products on national and household food security (Reduced in ZRG)

223P6 - Global Information and Early Warning System on Food and Agriculture

443. **Objective:** enable the provision of relief assistance to people affected by natural and man-made disasters in time to prevent loss of life or minimise human suffering.

Biennial Outputs

- Special Reports and Alerts on Food Shortages ♀
- Crop and food supply assessment missions to disaster-affected countries (Reduced in ZRG) ♀
- Regular Food Outlook reports ♀
- Regular Foodcrops and Shortages reports ♀
- Sahel Weather and Crop Situation Reports ♀
- Food Supply Situation and Crop Prospects in sub-Saharan Africa reports ♀
- Analyses of emergency food aid requests from governments ♀
- Development and maintenance of an integrated food supply and demand database ♀
- Electronic dissemination of GIEWS reports ♀
- Extension of data coverage in GIEWS Workstation including to sub-national level ♀

223S1 - Technical Support Services to Member Nations and the Field Programme

444. **Objective:** improved technical and economic efficiency of commodity markets, and enhanced capability of member countries to maximise benefits from commodity production and trade; mobilisation of extra-budgetary resources in support of these aims

Biennial Outputs

- Annual updating of the list of LIFDCs
- Provision of information and technical assistance related to commodities and trade to member countries
- Technical assistance to member countries on policy design for raw materials, tropical and horticultural products (Reduced in ZRG)
- Servicing of the 65th Session of CCP
- Servicing of 31st Session of IGG on Grains, 42nd Session of IGG on Rice, 20th Session of IGG on Meat and Dairy Products, 30th Session of IGG on Oils, Oilseeds and Fats
- Servicing of the 15th Session of IGG on Tea, 4th Session of IGG on Bananas and Tropical Fruits, 15th Session of IGG on Citrus Fruits, 33rd Session of IGG on Hard Fibres and 33rd Session of IGG on Jute

Impact of ZRG Resource Levels

The scope and coverage of information produced under 223P2 – *The State of Food and Agriculture*, and 223P4 – *Projections and Global Commodity Assessment*, would be scaled down. 223P6 – *Global Information and Early Warning System on Food and Agriculture*, would have insufficient resources to meet the increasing number of requests from countries for crop and food supply assessment missions and timely reports and alerts.

Extra-budgetary Resources

445. Extra-budgetary resources are expected to support the further development of GIEWS information technology applications and, where feasible, national and regional early warning systems. They will also be used in projects or activities to strengthen the competitiveness of developing countries exports and for conducting analytical case studies on the functioning of commodity markets.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 550 | 0 | 550 | Global | 8,626 |
| Regular Programme | 13,625 | ESA | 1,104 | 91 | 1,195 | Inter-Regional | 364 |
| TF / UNDP PSC | 70 | ESC | 10,646 | 654 | 11,300 | Africa | 1,992 |
| Technical Support Service Income | 40 | ESD | 1,169 | 0 | 1,169 | Asia and Pacific | 1,471 |
| Programme of Work | 13,735 | FAOR | 16 | 0 | 16 | Near East | 6,762 |
| Trust Fund Activities | | RO | 224 | 905 | 1,129 | Europe | 665 |
| Trust Funds | 6,874 | SO | 26 | 0 | 26 | Latin America / Caribbean | 729 |
| Trust Fund Activities | 6,874 | TCE | 0 | 5,224 | 5,224 | | |
| Programme 2.2.3 Total | 20,609 | | 13,735 | 6,874 | 20,609 | | 20,609 |

Programme 2.2.4: Agriculture, Food Security and Trade Policy

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.2.4.A1 | World Food Summit Monitoring and Follow-up | 616 | (616) | 0 | 0 | 0 |
| 2.2.4.A2 | Commodity and Trade Policy Support to Developing Countries for Trade Negotiations | 941 | 488 | 1,429 | (66) | 1,363 |
| 2.2.4.A3 | Mid-term Review in 2006 of Progress Towards the WFS Target | 671 | (671) | 0 | 0 | 0 |
| 2.2.4.P1 | Agricultural Adjustment and Policy Reforms | 1,626 | (73) | 1,553 | (43) | 1,510 |
| 2.2.4.P2 | Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages | 1,559 | 212 | 1,771 | (175) | 1,596 |
| 2.2.4.P3 | Economics of Natural Resources and Environmental Sustainability | 436 | 182 | 618 | (161) | 457 |
| 2.2.4.P4 | Analysis and Consensus-Building on Emerging Commodity and Trade Issues | 4,983 | (1,161) | 3,822 | (136) | 3,686 |
| 2.2.4.P5 | Enhancing Diversification and Competitiveness of Agricultural Commodities | 1,132 | (31) | 1,101 | (37) | 1,064 |
| 2.2.4.S1 | Technical Support Services to Member Nations and the Field Programme | 2,174 | (448) | 1,726 | (44) | 1,682 |
| Total | | 14,138 | (2,118) | 12,020 | (662) | 11,358 |
| | Cost Increases | | | 543 | | 525 |
| | Total - recosted | | | 12,563 | | 11,883 |

446. This programme aims at sustainable improvements in the standard of living and nutritional status of the whole population, taking full advantage of the contributions made by agriculture to economic and rural development and to the reduction of poverty and food insecurity. Sound agricultural policies play a major role in this effort. In an increasingly complex and rapidly changing international trade environment, countries need to strengthen their agricultural trade performance by improving competitiveness and developing appropriate policies. This programme also covers comparative analyses of food security and agricultural development experiences and aims at informing policy advice rendered by FAO. The outputs are mainly in terms of publications, meetings and seminars. Advisory services are provided in collaboration with the Policy Assistance Division (TCA).

447. In the area of policy analysis, emphasis is given to how policies could promote harmonious development of both agriculture and the overall rural space, including opportunities for the poor to improve their livelihoods. In relation to poverty and food security, attention is given to the analysis of the persistence of hunger, its effects on the society at large and the ways (policies, programmes, institutions) in which it can be effectively tackled. Taking account of environmental and natural resources in the mainstream agricultural policy framework, and innovative schemes of environmental payments for poverty reduction, constitute important elements.

448. In the high priority area of trade policy, the broad objective is to strengthen national capacities, particularly of developing countries, for fuller participation in bilateral and multilateral trade negotiations, as well as the formulation of better trade policies. Special attention is given to pursuing reforms of the Intergovernmental Group (IGG) system including thematic commodity conferences in collaboration with other bodies; further work on the linkages between scientific developments and agricultural commodity trade; and assisting developing countries in more rational formulation of trade policies in light of changing international environment.

224A2 - Commodity and Trade Policy Support to Developing Countries for Trade Negotiations

449. **Objective:** countries, especially developing countries, are able to participate effectively in trade negotiations affecting the international regulatory framework for agriculture.

Biennial Outputs

- Analyses of negotiating issues and modalities ♀
- Roundtables and workshops on trade issues under negotiations ♀
- Briefing notes and papers on negotiating issues ♀
- National-level capacity-building activities to adapt to new trade agreements (Reduced in ZRG) ♀
- Roundtables and workshops at national level on implementation ♀
- Analysis of consequences of new agreements on trade and food security ♀
- Support to countries for full utilization of new trading opportunities (Reduced in ZRG) ♀
- Assistance for strengthening national trade information and analytical capacities ♀
- National and sub-regional capacity building workshops ♀

224P1 - Agricultural Adjustment and Policy Reforms

450. **Objective:** policy makers and international organizations have increased awareness of the need to revise agricultural policies, build their capacity to design, adjust and evaluate policies of relevance to agriculture and rural development, and use this capacity to negotiate and implement enabling policy frameworks for agriculture development.

Biennial Outputs

- Publication of country and regional case studies identifying the major factors contributing to agricultural growth and long-term food security (Reduced in ZRG) ♀
- Regional consultations on the identification of major issues in economic and policy research related to food, agriculture and rural development ♀
- Publication of in-depth analysis of major issues in economic and policy research related to food, agriculture and rural development
- Conceptual and analytical documents on the impact of policy changes on the agricultural sector feeding into general policy analysis and assistance work
- Development of and capacity building on analytical tools for evaluating the effects of trade liberalisation and other policies on agriculture and food security

224P2 - Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages

451. **Objective:** strengthened awareness among decision makers at national and international levels about the importance of reversing declining resource flows to agricultural and rural development and improving the policy environment in order to fight hunger and poverty.

Biennial Outputs

- Country case studies on the roles of agriculture in developing countries for poverty reduction and the provision of externalities and public goods (Reduced in ZRG) ♀

- Publications on the role of agriculture and rural non-farm activities in reducing rural poverty at various stages of agricultural transformation ♀
- Publications on in-depth analysis of the sources of income and access to assets by poor rural households
- Expert meeting and publication on the role of agricultural industrialisation on livelihood systems and food security of the rural poor
- Country case studies on the economic cost of hunger and the economic aspects of the progressive implementation of the right to food (Reduced in ZRG)
- Publications on the design and evaluation of safety nets and other programmes to enhance direct access to food ♀
- Case studies for the evaluation of the impact of projects and development programmes on food security (Reduced in ZRG) ♀
- Analytical studies linking emergency operations to rehabilitation and development (Reduced in ZRG) ♀

224P3 - Economics of Natural Resources and Environmental Sustainability

452. **Objective:** decision makers, increasingly aware of the economics of environmental degradation, propose, adopt and implement agricultural policies and programmes taking environmental costs into account; supporting the implementation of multilateral environmental agreements and conventions.

Biennial Outputs

- Reports and meetings on methods for valuation of environmental externalities (Reduced in ZRG)
- Publication of reports on the relationship between poverty and natural resource depletion ♀
- Analytical studies (methodology and country case studies) in support of the implementation of multilateral environmental agreements

224P4 - Analysis and Consensus-Building on Emerging Commodity and Trade Issues

453. **Objective:** the international trading system becomes better accepted by all countries as a fair and efficient system, and developing countries improve their capacity in maximising the benefits from trade in processed and semi-processed food and agricultural commodities.

Biennial Outputs

- Contributions to studies related to commodity specific trade and policy issues covering basic foodstuffs
- Periodic reports on monitoring commodity specific developments related to trade policies covering basic foodstuffs
- Analytical work on trade and environment
- Analytical work on trade and competition policy
- Periodic reports on monitoring commodity specific developments related to trade policies covering raw materials, tropical and horticultural products
- Analytical studies, including methodologies to assess the impact of changes in commodity and trade policies, on international trade flows and food security
- Analytical studies of the impact on national food security of commodity specific trade developments (Reduced in ZRG)
- Analyses of the relationship between trade and food security

- Expert consultations and advocacy activities (briefings, workshops, conferences) to raise awareness
- Analytical studies of impacts of new and bio-technologies on trade, eco-labelling and fair trade, organic agriculture development and competitiveness of agricultural commodities
- Analytical support to regional economic groupings on trade issues
- Support to countries in the context of regional trade
- Collaboration with other international organizations concerned with agricultural commodity markets
- Commodity outlook conferences for agricultural commodities
- Documents on trade for 65th session of the CCP

224P5 - Enhancing Diversification and Competitiveness of Agricultural Commodities

454. **Objective:** more effective national commodity and trade development strategies; enhanced capacity to generate individual commodity and trade development projects aimed at improved competitiveness and exploitation of market opportunities.

Biennial Outputs

- Assistance to commodity and trade development strategies, including the building of institutional capacity and the formulation of actions to attract investments to the commodity trade sectors, at the sub-regional, inter-regional and multilateral levels (Reduced in ZRG)
- Support for development of strategies for dealing with supply-side issues in trade, including vertical and horizontal diversification
- Project formulation and preparation of basic food commodity development programmes on behalf of 4 CFC-designated International Commodity Bodies
- Supervision and evaluation of projects relating to basic food commodities
- Project formulation and preparation of commodity development programmes for raw materials, tropical and horticultural products
- Supervision and evaluation of projects relating to raw materials, tropical and horticultural products

224S1 - Technical Support Services to Member Nations and the Field Programme

455. **Objective:** the objective is to provide technical support to countries and regions in implementing the World Food Summit Plan of Action in the manner most appropriate to the country and region specific context through fostering information exchange, debate and consensus-building on policy issues identified as most critical to reducing hunger sustainably, and providing advisory services on request.

Biennial Outputs

- Review of successful actions in countries contributing to sustainable rural livelihoods and equitable access to resources ♀
- Follow-up to the Anti-Hunger Programme and contributions to the updating of National Food Security Strategies ♀
- Contributions to Global Perspective Studies and Follow-up to the Anti-Hunger Programme
- Servicing the Hunger Task Force and other initiatives of the Millennium Development Goals machinery
- Vulnerable livelihood analysis and related policy proposals
- Analytical studies on the right to food approach (case studies) (Reduced in ZRG)

- Contributions to information management from emergencies to rehabilitation and development
- Information exchange on lessons learned
- Support to safety net programmes

Impact of ZRG Resource Levels

Normative work underpinning agricultural and food security policy analysis would be reduced under 224P2 – *Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages*. The planned expansion of work on 224P3 – *Economics of Natural Resources and Environmental Sustainability*, would not be feasible due to the inability to create a P-3 post of Environmental Economist. Work on issues related to the economics of natural resource management and poverty alleviation, particularly by ensuring leadership in using multilateral environmental agreements for poverty alleviation would be drastically curtailed.

Extra-budgetary Resources

456. Analytical studies and capacity building for countries to participate as well-informed and equal partners in WTO trade negotiations on agriculture remain strong candidates to attract donor interest. Extra-budgetary resources are to support normative work on the socio-economic analysis and the policy implications of the roles of agriculture in developing countries, and on ways to improve information to guide emergency operations, especially in situations of complex emergencies, where normal information systems have stopped functioning. Moreover, extra-budgetary resources should enable FAO to carry out further analyses of the various dimensions of food security, and direct field work on food security information systems.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 476 | 0 | 476 | Global | 5,252 |
| Regular Programme | 11,810 | ESA | 4,350 | 2,853 | 7,203 | Inter-Regional | 2,042 |
| TF / UNDP PSC | 130 | ESC | 5,909 | 410 | 6,319 | Africa | 3,408 |
| Secondments | 80 | FAOR | 16 | 0 | 16 | Asia and Pacific | 1,697 |
| Programme of Work | 12,020 | RO | 787 | 815 | 1,602 | Near East | 1,544 |
| Trust Fund Activities | | SO | 482 | 0 | 482 | Europe | 618 |
| Trust Funds | 4,079 | TCE | 0 | 1 | 1 | Latin America / Caribbean | 1,539 |
| Trust Fund Activities | 4,079 | | | | | | |
| Programme 2.2.4 Total | 16,099 | | 12,020 | 4,079 | 16,099 | | 16,099 |

Programme 2.2.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.2.9.S1 | Departmental Direction | 3,351 | 701 | 4,052 | (359) | 3,693 |
| 2.2.9.S2 | Divisional Direction | 3,495 | 232 | 3,727 | (29) | 3,698 |
| 2.2.9.S3 | Regional and Sub-regional Direction | 1,844 | 55 | 1,899 | (6) | 1,893 |
| Total | | 8,690 | 988 | 9,678 | (394) | 9,284 |
| Cost Increases | | | | 431 | | 416 |
| Total - recosted | | | | 10,109 | | 9,700 |

457. This programme covers the immediate Office of Assistant Director-General (ESD), including the Programme Coordination Unit (ESDP), the offices of Division Directors and those parts of regional office direction attributable to the programmes on food and agriculture policy and development. The increase in programme management under 229S1 results from a technical adjustment in the distribution of the Management Support Service (MSS) of AFD.

Impact of ZRG Resource Levels

The proposal to establish a new Communications Officer post would need to be cancelled, forsaking the expected improved outreach of the Department's activities.

Major Programme 2.3: Fisheries

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 2.3.1 | Fisheries Information | 6,450 | 260 | 6,710 | (405) | 6,305 | 2,549 |
| 2.3.2 | Fisheries Resources and Aquaculture | 10,427 | 1,333 | 11,760 | (1,217) | 10,543 | 10,810 |
| 2.3.3 | Fisheries Exploitation and Utilisation | 8,240 | 626 | 8,866 | (270) | 8,596 | 9,800 |
| 2.3.4 | Fisheries Policy | 9,448 | 932 | 10,380 | (583) | 9,797 | 24,283 |
| 2.3.9 | Programme Management | 5,042 | 21 | 5,063 | (47) | 5,016 | 0 |
| Total | | 39,607 | 3,172 | 42,779 | (2,522) | 40,257 | 47,442 |
| Cost Increases | | | | 1,687 | | 1,588 | |
| Total - recosted | | | | 44,466 | | 41,845 | |

Distribution of Resources by Strategic Objectives

| Major Programme 2.3 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|--|---|----|-----------------------------|----|-----------------------------|----|--------------------------|----|----|----|----|----|
| 2.3.1 | Fisheries Information | | | | | | | | ○ | | ● | ○ | |
| 2.3.2 | Fisheries Resources and Aquaculture | ○ | | | ○ | ○ | ○ | ● | ○ | ○ | ● | ● | |
| 2.3.3 | Fisheries Exploitation and Utilisation | ○ | ○ | ○ | ● | ○ | ○ | ○ | ○ | ○ | ○ | ○ | ○ |
| 2.3.4 | Fisheries Policy | ○ | | | ● | ○ | ○ | ○ | | ○ | ○ | ○ | |
| Legend | | ○ | | ○ | | ● | | ● | | | | | |
| | | Greater than zero, less than US\$ 1 million | | US\$ 1 million to 2 million | | US\$ 2 million to 4 million | | More than US\$ 4 million | | | | | |

Main Substantive Thrusts and Priorities

458. The FAO Code of Conduct for Responsible Fisheries (CCRF) and the International Plans of Action (IPOAs) promoted by FAO, together with other international fisheries instruments, support national efforts for the long-term sustainable development of fisheries and aquaculture. Major Programme 2.3 contributes to, and facilitates the implementation of these major initiatives and provides assistance in the management, development, marketing and use of fisheries and aquaculture resources. Most of the activities are multi-disciplinary, often involving cross-sectoral cooperation with other programmes of the Organization, as well as with partners (national and international institutions, centres of excellence and the private sector).

459. Responsible and environment-friendly fisheries requires due attention to the maintenance of the productivity of all exploited ecosystems, with a focus on those particularly at risk, the rehabilitation of those already damaged, and the promotion of environmentally-sound and sustainable technologies. One dimension of this effort is the development and application of principles and guidelines for an eco-system approach to fisheries, including promotion of the concept with policy makers, lead administrators and the industry.

460. The Plan of Implementation adopted by the World Summit on Sustainable Development (WSSD) in September 2002 recognised the highly important role of the CCRF and related instruments. It highlighted several priority areas, most of them already identified by the Committee on Fisheries (COFI): the development and implementation of the IPOAs on Illegal, Unreported and Unregulated (IUU) Fishing and on Fishing Capacity, as well as the implementation of an ecosystem approach to fisheries, restoration of depleted stocks and the establishment of representative networks of marine protected areas. Directly linked to the WSSD Plan of Implementation, is the growing demand from countries in such important fields as *inter alia*, policy advice, support to small-scale

fisheries, the strengthening of regional fisheries bodies, national capacity building and institutional strengthening.

461. Many programme entities, in effect, are designed to contribute to sustainable increases in the food supply from fisheries, in particular aquaculture and inland fisheries, and the sustainable management of small-scale fisheries and fishing communities. Major Programme 2.3 will also promote the use of under-utilised resources and lower-value species; assist with national strategies for quality and safety in the handling and marketing of fish products; and support technologies to reduce discards and any negative impact on the environment from fishing activity. It will also address preparedness for emergencies to combat food insecurity by lessening their adverse impact on fisheries and aquaculture. In addition, where relevant, several entities address the enhancement of the contribution of women to the development of the fisheries sector and to safety issues in the industry.

462. Within the overall framework of the CCRF, policy-related activities include: assistance in the coordination and implementation of effective fisheries management; promotion of responsible Inland Fisheries and Aquaculture; the strengthening of regional fisheries bodies; policies to enhance both safe consumption and fair trade, including training to enhance Members' capacity to comply with the provisions of World Trade Organization (WTO) agreements; close cooperation with international instruments such as the Conventions on Biological Diversity (CBD) and International Trade in Endangered Species of Wild Flora and Fauna (CITES).

463. Finally, the major programme will continue to seek improved quality of, and access to information of strategic value for policy-makers, fisheries managers, Non-governmental Organizations (NGOs), funding institutions and the public at large. Following the completion of the Fisheries Global Information System (FIGIS) project, as a fully integrated, policy-oriented information resource base, emphasis will be directed towards building partnerships with regional fisheries bodies and national centres of excellence in a mutually beneficial collaboration of information exchange through FIGIS. Other major fisheries information products are: State of the World Fisheries and Aquaculture (SOFIA) to keep policy makers informed of current issues and developments in the fisheries sector and the CD-ROM Atlas on World Fisheries and Aquaculture.

Changes in Resources

464. The established major thrusts have been maintained, while other emerging priority areas have been incorporated within the existing programme structure. It should be pointed out, however, that the WSSD Plan of Implementation implies a wide range of activities with firm deadlines, which cannot be fully accommodated, even within the proposed real growth (RG) budget level.

465. Proposed staffing changes include three new posts: one Senior Fisheries Resources Officer, to respond to growing demand for ecosystem management considerations in fisheries; one Regional Fishery Statistician to improve fishery statistics for the Asia and Pacific region; and one Regional Aquaculture Officer (in Latin America and the Caribbean) to fill the critical gap for sustainable development of aquaculture and inland fisheries in the Region.

466. This strengthening of expertise translates into higher resources for a number of entities under Programmes 2.3.1 and 2.3.2. Active support is to be provided to the Implementation of the CCRF and the IPOAs (234A1), to inland fisheries and poverty alleviation under technical project (232A2) and to CITES (232A4). Furthermore, additional resources (even under ZRG conditions) are provided to ensure the viability of the COFI Sub-committees on Aquaculture (232P1) and Fish Trade (233A5). Also benefiting from additional resources is work on aquaculture (234A5) and the reduction of discards (233A1).

Programme 2.3.1: Fisheries Information

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.3.1.A1 Development of the Fisheries Global Information System (FIGIS) | 828 | (828) | 0 | 0 | 0 |
| 2.3.1.A2 Development of Partnerships for the Fisheries Resources Monitoring System (FIRMS) of FIGIS | 0 | 850 | 850 | 0 | 850 |
| 2.3.1.P1 Provision of Fisheries Information and Statistics | 4,598 | 79 | 4,677 | (242) | 4,435 |
| 2.3.1.S1 Advice and Technical Support to Member Nations and Regional Fisheries Bodies | 1,024 | 159 | 1,183 | (163) | 1,020 |
| Total | 6,450 | 260 | 6,710 | (405) | 6,305 |
| Cost Increases | | | 288 | | 246 |
| Total - recosted | | | 6,998 | | 6,551 |

467. This programme provides comprehensive information and statistics on fisheries and aquaculture to Members and the international community at large, in support of analysis, policy-making and planning. Following the completion of the FIGIS development project, as a fully integrated, policy-oriented information resource base, emphasis will be directed towards building mutually beneficial partnerships with regional fisheries bodies and national centres of excellence, for information exchange through FIGIS. The programme will further seek to improve access to existing fisheries information and statistics, and make available current information on the status and trends of fishery resources, the latter in partnership with regional fisheries bodies. It will pursue the development of norms and standards for collection and exchange of fisheries information and statistics; technical advice and assistance on information and statistics collection, processing and exchange programmes of Members and regional fisheries bodies. A major effort will be directed towards implementation of the Strategy for Improving Information on Status and Trends of Capture Fisheries, mainly effected through use of extra-budgetary funds.

231A2 - Development of Partnerships for the Fisheries Resources Monitoring System (FIRMS) of FIGIS

468. **Objective:** increased awareness of key fisheries issues and trends and their inter-relationship with other aspects of integrated natural resource management; better informed public debate in support of sustainable management of fisheries resources at the national and international levels, based on improved international fishery information standards and quality.

Biennial Outputs

- Full version of the FIGIS statistical working system module
- Full version of the FIGIS reference table maintenance system
- Fishery statistical module integrated with FAOSTAT2, with quality assurance, estimation, audit trail and traceability features
- Workflow systems developed for more systematically assembling inventories on fisheries and fishery resources and information on status and trends of fishery resources, including a facility to prepare an offline (CD ROM) version of FIRMS
- Workflow systems for more systematic exchange of high seas vessel information between FAO, countries supplying vessel data, and RFBs
- Workflow systems for more systematic input/exchange of information on other FIGIS knowledge bases, and data bases including glossary, mediabase, documents, maps, and Fishery ontology

- Coordinated provision of information to FIRMS according to agreed procedures and formats
- Technical support to Partners including training
- One or two meetings of the FIRMS Steering Committee (FSC)
- FIRMS extended further worldwide with additional RFB and national partners having joined the partnership
- FIGIS partnership with ASFA, GLOBEFISH, SIPAM and AAPQIS based on enhanced protocols for data exchange
- Fishers, Food balance sheet, and 2 regional capture production time series integrated in FIGIS
- Inventory of world marine fish stocks and fisheries expanded, using accurate georeferencing systems
- Initiation of data base of small scale fisheries, including inland fisheries
- Knowledge base on marine species expanded, and establishment of knowledge base on cultivated species
- Knowledge base on Fishery country profiles, including a focus on aquaculture sector, and georeferenced features
- Knowledge base on trade, fish handling, and fish quality and safety initiated, based on data exchange with suppliers of information (FII, Fishport, Globefish)
- GIS layers on sub-administrative boundaries, hydrology, watersheds, cities, geomorphology, geographical salient features, integrated in FIGIS

231P1 - Provision of Fisheries Information and Statistics

469. **Objective:** availability of comprehensive, standardised global fisheries information and statistics and wide use by governments and other stakeholders to promote awareness of key fisheries issues and trends, as well as serve policy formulation in the sector.

Biennial Outputs

- Contribution of FAO bibliographic references to the ASFA bibliographic database
- Coordination of the international network of ASFA partners, increasing the geographical and subject matter coverage of ASFA and organization of ASFA Advisory Board Meetings
- Training courses for new ASFA partners and follow-up support
- Maintenance of ASFA input software (www-ISIS-ASFA)
- Maintenance of the ASFIS Reference Series (i.e. guidelines, authority lists, procedures for ASFA data input)
- Enhanced access to ASFA information products to Low-income, Food-deficit Countries (LIFDCs)
- Training and guidelines on standard ASFIS methodologies for information management and exchange in fisheries institutions
- Support to fisheries libraries and information networks in developing countries in collaboration with IAMSLIC and other agencies
- Fisheries information disseminated through library services, literature searches, current awareness services and targeted dissemination
- Development and maintenance of comprehensive and up-to-date information in the Fisheries Department web site and its convergence with FIGIS
- Coordination and maintenance of information in FIGIS and the FI Atlas
- Regional workshops on most appropriate methodologies for data collection on small-scale fisheries and for the improvement of routine collection methods of capture fisheries and aquaculture data

- Secretariat's support to the Coordinating Working Party on Fishery Statistics
- Support to the implementation of the Strategy for Improving Information on Status and Trends of Fisheries (Reduced in ZRG) ♀
- Analysis of data needs arising from ecosystem-based management techniques
- Twenty-first session of the CWP and CWP inter-sessional meeting
- Plans and Guidelines for collection of aquaculture production statistics
- Updated Handbook on Fishery Statistical Standards
- Publication of ASFIS Aquatic Species Classification
- Fishery ontology (concepts, reference terms, and their relationships) expanded (Eliminated in ZRG)
- Updated fishery statistics in FIGIS and FAOSTAT
- Analysis of trends in fisheries and aquaculture for SOFIA 2004, for SOFA 2004 and 2005 and other studies
- Releases of the global and regional databases in Fishstat on the Internet and on CD-ROM
- Publication of 2 Yearbooks of Fishery Statistics: Capture Production
- Publication of 2 Yearbooks of Fishery Statistics: Aquaculture Production (Reduced in ZRG)
- Publication of 2 Yearbooks of Fishery Statistics: Commodities
- Publication of Bulletin of Fishery Statistics: Apparent Fish Consumption
- Publication of Bulletin of Fishery Statistics: Fishing Fleets (Reduced in ZRG)
- Publication of Circular on Numbers of Fishers (Reduced in ZRG)
- Publication of Circular on Trade Flows
- Studies of problematical national statistics
- Publication of time serie of aquaculture structural statistics for selected countries (Eliminated in ZRG)
- Maintenance and development of high seas vessel authorization database (HSVAR) to better monitor fishing capacity (Eliminated in ZRG)
- Publication of long-term supply and demand projections of fishery commodities based on food balance sheet data (Eliminated in ZRG)
- More detailed nutritional indicators through the incorporation of regional data and micro-nutrients into FAOSTAT2 and the inclusion of aquatic plants (Eliminated in ZRG)

231S1 - Advice and Technical Support to Member Nations and Regional Fisheries Bodies

470. **Objective:** access of Member Governments and the International Community to aquatic sciences and fisheries information and knowledge and to verified global fishery and aquaculture statistics for analyses of trends in the status of exploitation of aquatic living resources, of trends in the industries based on their exploitation and production, on contribution of fish and fishery products to food security as well as the contribution of fish to overall diets, particularly in terms of protein. Improved fishery statistics collection, processing, dissemination and utilisation in member countries. Improved quality of national, regional and global fishery statistics.

Biennial Outputs

- Technical advice to Members and support to the formulation and implementation of projects for the improvement of national fishery statistical and information systems (Reduced in ZRG)
- Support to global activities for improved information on status and trends of fisheries as a component of FISHCODE, subject to donor funding, and projects such as the tuna fishing capacity monitoring project (Reduced in ZRG)

- Advice and technical support to regional fishery bodies on development of fishery statistics and information programmes (Reduced in ZRG)
- Technical assistance to Members on collection of data on small scale fisheries, including inland and subsistence fisheries

Impact of ZRG Resource Levels

The inability to establish a post of fishery statistician in the Regional Office for Asia and the Pacific (RAP) would hinder needed efforts to improve fishery statistics in the Asia and Pacific region, which remains a longstanding priority area, as it is the world's most important fish producing region. More generally, insufficient resource allocations under 231P1 could directly impact on the quality of FAO fishery statistics and hence accurate reporting to members on the status and trends of fisheries and aquaculture.

Extra-budgetary Resources

471. Extra-budgetary resources are expected from various donors for a project proposal entitled *Improving Collection and Processing of Data and Information on the Status and Trends of Capture Fisheries*. The latter is directly related to Programme Entity 231P1 – *Provision of Fisheries Information and Statistics*.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|--------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 313 | 0 | 313 | Global | 5,159 |
| Regular Programme | 6,670 | FAOR | 44 | 91 | 135 | Inter-Regional | 1,253 |
| Secondments | 40 | FID | 5,594 | 1,429 | 7,023 | Africa | 491 |
| Programme of Work | 6,710 | RO | 543 | 849 | 1,392 | Asia and Pacific | 1,603 |
| Trust Fund Activities | | SO | 216 | 0 | 216 | Near East | 416 |
| Trust Funds | 2,549 | TCE | 0 | 180 | 180 | Europe | 43 |
| Trust Fund Activities | 2,549 | | | | | Latin America / Caribbean | 293 |
| Programme 2.3.1 Total | 9,259 | | 6,710 | 2,549 | 9,259 | | 9,259 |

Programme 2.3.2: Fisheries Resources and Aquaculture

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | |
|-------------------------|---|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 2.3.2.A1 | Promotion of Responsible Inland Fisheries and Aquaculture | 1,764 | (24) | 1,740 | (30) | 1,710 |
| 2.3.2.A2 | Increased Contribution of Aquaculture and Inland Fisheries to Food Security | 816 | 225 | 1,041 | (224) | 817 |
| 2.3.2.A3 | Marine Fisheries Resources Identification and Biodata | 988 | 8 | 996 | (163) | 833 |
| 2.3.2.A4 | Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes | 1,088 | 456 | 1,544 | (301) | 1,243 |
| 2.3.2.A5 | Resources Assessment and Management of Fisheries Resources | 1,024 | 139 | 1,163 | (79) | 1,084 |
| 2.3.2.P1 | Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture | 2,084 | 218 | 2,302 | (193) | 2,109 |
| 2.3.2.S1 | Advice on Marine Resources and Environmental Issues | 2,663 | (1,347) | 1,316 | (94) | 1,222 |
| 2.3.2.S2 | Advice on Inland Fisheries and Aquaculture Development | 0 | 1,658 | 1,658 | (133) | 1,525 |
| Total | | 10,427 | 1,333 | 11,760 | (1,217) | 10,543 |
| Cost Increases | | | | 454 | | 418 |
| Total - recosted | | | | 12,214 | | 10,961 |

472. This programme provides comprehensive information on the identification, assessment and management of world marine and inland fisheries and aquaculture resources and their ecosystem. It develops knowledge bases on resources taxonomy and bio-ecology. It elaborates manuals and software for resources assessment and modelling, focussing on the needs of data-poor areas in the developing world. It plays a key role in monitoring of the state of world resources both in the marine, inland, and aquaculture sub-sectors. In so doing, it also contributes to the implementation of the Strategy for Improving Information on the Status and Trends of Capture Fisheries, and is deeply involved in a parallel effort in aquaculture. In close collaboration with other programmes, as well as with regional fisheries and aquaculture organizations, it supports the responsible development and management of the three sub-sectors through elaboration of information systems, normative documents, and direct advice to Members through the Field Programme.

232A1 - Promotion of Responsible Inland Fisheries and Aquaculture

473. **Objective:** enhanced awareness at national and international levels; promotion in national policies of the sustainable use of inland fisheries and aquaculture resources, as well as greater technical capacity of groups operating in the sector, such as civil society and producer organizations and NGOs, to manage resources according to these principles.

Biennial Outputs

- Prevention of habitat degradation and rehabilitation of inland fish habitats & migration; comparison of fish passes
- Regional Workshops on the development of extension materials for small scale aquaculture in rice-based farming
- Studies and analyses on utilized aquatic biodiversity and alien species
- Assistance for rehabilitation of inland fish habitats
- GESAMP / GMA Report on the State of the Marine Environment

- Support to Environmental Risk Assessment for aquaculture
- Methodology on environmental risk assessment for coastal aquaculture
- Review of the effects of dams on fisheries and the aquatic environment
- Promotion of radio telemetry in developing countries (including a training course)
- Technical guidelines and publication on good on-farm feeds and feeding management
- Guidelines on genetic resources management in aquaculture and inland fisheries (Reduced in ZRG)
- Reporting on implementation of the CCRF - Aquaculture Relevant Provisions by member countries (Reduced in ZRG)
- Guidelines on responsible use of alien species
- Guidelines on genetics in fishery management and aquaculture (FAO/MRC joint activity)
- Guidelines on sustainable coastal aquaculture development
- Study on environmental costs of aquaculture production in comparison with other food production sectors
- Methodology and technical guidelines on safety and quality of aquaculture products
- Technical guidelines on environmental sustainability in aquaculture development

232A2 - Increased Contribution of Aquaculture and Inland Fisheries to Food Security

474. **Objective:** improved capacity of developing countries at the local, national and regional levels to implement efficient practices for sustainable intensification of production systems for aquaculture and inland fisheries.

Biennial Outputs

- Organization of workshop and development of guidelines on micro-credit and insurance in support of responsible inland capture fisheries in Asia (joint activity with 233A2)
- Policy Framework for Commercial Aquaculture Development
- Genetic technology in aquaculture and inland fisheries
- Methodologies for mariculture seed production (Reduced in ZRG)
- Support to inland fisheries and poverty alleviation programmes (Eliminated in ZRG)
- Study on use of wild fish/fishery resources for aquaculture production
- Study on use of fish to feed cultured fish and its implications on food security and poverty alleviation
- Review of the use of irrigation systems for fish production
- Regional Workshop on the development of extension materials for small scale aquaculture in rice-based farming
- Studies and analyses on Integrated and Organic Fish Farming (Reduced in ZRG)

232A3 - Marine Fisheries Resources Identification and Biodata

475. **Objective:** national policy makers of developing countries, international and regional fisheries bodies, and other key stakeholders active in the development of the fisheries sector, will make use of a more reliable information base and improved tools for species identification and essential biological and ecological data of potentially exploited marine species.

Biennial Outputs

- Production of scientific illustrations and maps of marine species of commercial importance
- Maintenance and updating of archives of drawings, photographs, maps of marine species of commercial importance
- Design and testing of electronic archives (Reduced in ZRG)

- Preparation of guides and catalogues (1 guide for the EC Atlantic, 1 field guide and 4 catalogue volumes, of sharks (last volume), batoids (first volume), flatfishes and cephalopods (last volume)) (Reduced in ZRG)
- Electronic fact sheets of selected species (Reduced in ZRG)
- Stock and resources databases for research and management purposes
- Updated inputs to FIGIS and other regional and global databases (Reduced in ZRG)

232A4 - Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes

476. **Objective:** national planners and policy makers, international and regional bodies and key commercial concerns enabled to pursue policies and practices for sustainable use and exploitation of fisheries resources based on knowledge of underlying trends and understanding of environmental interactions.

Biennial Outputs

- Study of long-term environmental variability and climate change impacts on marine fisheries
- Support to GOOS/COOP and other Large Marine Ecosystems initiatives (Reduced in ZRG)
- ENSO and other environmental impacts on marine fisheries (Reduced in ZRG)
- Ecosystem analyses and monitoring in support of EAF (Reduced in ZRG)
- Contribution to the UN ATLAS of the Ocean
- Updated Review of World Marine Fishery Resources (Reduced in ZRG)
- Regional reviews on the state of marine fisheries and fishery resources (Reduced in ZRG)
- Global and regional reviews of tuna and tuna-like fisheries and fishery resources

232A5 - Resources Assessment and Management of Fisheries Resources

477. **Objective:** increased national capacity, particularly in developing countries, to identify and implement operational management strategies, policies and practices for fisheries that take into account local resource and environmental profiles and accurately reflect key stakeholder goals and preferences.

Biennial Outputs

- Development and use of indicators and reference points for assessing and monitoring the status of marine fishery resources and related ecosystems (Reduced in ZRG)
- Technical guidelines and handbooks on fish stock assessment, fisheries management and ecosystem approaches to fisheries management (Reduced in ZRG)
- Development and application of fish stock and marine ecosystem modelling, assessment and monitoring methods and techniques
- Assessment and management of deep water fishery resources (Reduced in ZRG)

232P1 - Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture

478. **Objective:** improved national capacity to identify and pursue policies and management practices promoting sustainable development of inland fisheries, as well as enhanced regional and international coordination toward this goal.

Biennial Outputs

- FIGIS-Aquaculture Component
- Development of National Aquaculture Sector Overview (NASO) (Reduced in ZRG)
- Development of Aquaculture Glossary (Reduced in ZRG)

- Development of Aquaculture Species Fact Sheets (Reduced in ZRG)
- Development of architecture for Inland fisheries and aquaculture information systems
- Fishery Information Network on Genetic Resources (FINGER)
- Database on water resources for aquaculture in Africa (Reduced in ZRG)
- Global Gateway to GIS, Remote Sensing and Mapping for Aquaculture and Inland Fisheries (Reduced in ZRG)
- Land and water use in aquaculture (Reduced in ZRG)
- Review of World Inland Fisheries Resources (Fisheries Circular 942 - Rev. 2)
- Study and analysis on national aquaculture development plans of selected countries (Reduced in ZRG)
- FAO Aquaculture Newsletter (3 issues)
- Improvement of status and trends reporting in aquaculture (Reduced in ZRG)
- Study and analysis on land and water use in aquaculture (Reduced in ZRG)
- Secretariat support to EIFAC 23 Session and its Sub-Commissions and Symposium
- Technical support and inputs to related UN inter-agency working groups (GESAMP, etc)
- Secretariat of the 3rd Session of COFI Sub-Committee on Aquaculture
- Secretariat support to GFCM-Committee on Aquaculture
- Technical support to Regional Bodies
- Technical support to GFCM Aquaculture network
- Study on possibilities of a NACA type arrangement in the Americas (Reduced in ZRG)
- Promotion of inter-regional cooperation in aquaculture development between Asia and Africa (Reduced in ZRG)

232S1 - Advice on Marine Resources and Environmental Issues

479. **Objective:** satisfy needs of governments, NGOs and the fishing industry for an authoritative and neutral source of advice in support of improved and more sustainable use of fishery resources.

Biennial Outputs

- Provision of technical advice, support and information on stock assessment, fisheries management and ecosystem monitoring (Reduced in ZRG)
- Technical support to field programme and project backstopping (Reduced in ZRG)

232S2 - Advice on Inland Fisheries and Aquaculture Development

480. **Objective:** to assist the Members and other related public sectors through providing technical advice / backstopping and field project formulation / implementation in the field of aquaculture and inland fisheries.

Biennial Outputs

- Technical information, advice and training to member countries (Reduced in ZRG)
- Technical support and backstopping to field projects in aquaculture and inland fisheries (average 70 projects annually) (Reduced in ZRG)

Impact of ZRG Resource Levels

Insufficient resources would prevent FAO from adequately supporting inland fisheries and their role in poverty alleviation. They would also prevent the establishment of the much needed senior position in ecosystem based management, a field which following the successful Reykjavik Conference in 2001, requires substantial analytical capacity. Although additional resources would still be available for the newly established Sub-Committee on Aquaculture, this would not be sufficient to carry out all related activities, including in follow-up to conclusions.

Extra-budgetary Resources

481. Several ongoing trust fund projects permit to extend the outreach of entity 232S1 – *Advice on Marine Resources and Environmental Issues*. The most important projects are: Scientific Cooperation to Support Responsible Fisheries in the Adriatic Sea (GCP/RER/010/ITA-Adriamed); Assessment and Monitoring of the Fishery Resources and the Ecosystems in the Straits of Sicily (GCP/RER/010/ITA –Module 2-MedSudMed); Scientific Basis for Ecosystem-Based Management in the Lesser Antilles (GCP/RLA/140/JPN); and Management of Tuna Fishing Capacity: Conservation and Socio-Economics (GCP/INT/851/JPN).

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 267 | 0 | 267 | Global | 7,767 |
| Regular Programme | 11,365 | FAOR | 0 | 2,689 | 2,689 | Inter-Regional | 1,168 |
| Technical Support Service Income | 250 | FID | 14 | 27 | 41 | Africa | 2,257 |
| Secondments | 145 | FIP | 22 | 181 | 203 | Asia and Pacific | 4,739 |
| Programme of Work | 11,760 | FIR | 10,153 | 4,732 | 14,885 | Near East | 1,635 |
| Trust Fund Activities | | RO | 966 | 2,203 | 3,169 | Europe | 2,592 |
| Trust Funds | 10,810 | SO | 338 | 0 | 338 | Latin America / Caribbean | 2,412 |
| Trust Fund Activities | 10,810 | TCE | 0 | 978 | 978 | | |
| Programme 2.3.2 Total | 22,570 | | 11,760 | 10,810 | 22,570 | | 22,570 |

Programme 2.3.3: Fisheries Exploitation and Utilization

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.3.3.A1 | Reduction of Discards and Environmental Impact from Fisheries | 997 | 289 | 1,286 | (4) | 1,282 |
| 2.3.3.A2 | Sustainable Development of Small-scale Fisheries | 1,370 | 68 | 1,438 | (50) | 1,388 |
| 2.3.3.A3 | Increased Production from Under-utilised Aquatic Resources and Low-value Catches | 579 | (1) | 578 | (13) | 565 |
| 2.3.3.A4 | Consumption, Safety and Quality of Fish Products | 1,169 | (126) | 1,043 | (3) | 1,040 |
| 2.3.3.A5 | Promotion of International Fish Trade | 1,240 | 574 | 1,814 | (196) | 1,618 |
| 2.3.3.S1 | Support and Advice in Fishing Technology, Fish Utilisation and Trade | 2,885 | (178) | 2,707 | (4) | 2,703 |
| Total | | 8,240 | 626 | 8,866 | (270) | 8,596 |
| | Cost Increases | | | 353 | | 344 |
| Total - recosted | | | | 9,219 | | 8,940 |

482. This programme supports improved fish production, utilization and trade within the framework of the CCRF. Emphasis is given to investigations to reduce negative environmental impacts of fishing operations, promotion of by-catch reduction technologies and increased utilisation for human consumption of under-exploited resources. These activities will reduce wastage in fisheries, support rebuilding of stocks and biodiversity. Assistance to the sustainable development of small-scale fisheries will contribute to food security and employment in coastal areas. The programme also supports building of national and regional capacity in fish inspection, quality assurance and value addition technology, as well as promoting fish consumption for nutritional and food security. For trade promotion, accent is placed on improving the access of developing countries to timely marketing information, analysis and forecasts and the organisation of trade events, in cooperation with INFONetwork (FAO-supported Fish Marketing Information Services), as well as building capacity of developing countries to meet their obligations under the WTO agreement and to improve their negotiating positions and skills.

233A1 - Reduction of Discards and Environmental Impact from Fisheries

483. **Objective:** improved national management practices, technologies and policy environment in support of the reduction of discards and adverse environmental impact from fisheries, as well as an enhanced international awareness and enriched debate on the importance of the issue.

Biennial Outputs

- Methodology for global estimation of discards
- Publication of discard figures from selected fisheries
- Studies on physical impact of fishing gears on sea beds
- Global study on the status of shrimp trawling
- Guidelines for introduction of by-catch reduction devices in shrimp trawls
- Training material for by-catch reduction devices
- Updated guidelines to avoid incidental catch of seabirds
- Regional meetings of countries requiring support in drawing up National Plans of Action (Seabirds)

- Assessment of fisheries regulations and legal frameworks related to by-catch and discards
- Studies on the economic and social impact of discards in specific fisheries

233A2 - Sustainable Development of Small-scale Fisheries

484. **Objective:** improved national and local capacities from both a management and technical perspective, and a regulatory environment that supports the efficient and sustainable management of small-scale fisheries, including in the aftermath of natural disasters.

Biennial Outputs

- Studies on participatory methods and approaches in fisheries extension services and training institutes (Reduced in ZRG)
 - Case studies on technical support and provision of services to small-scale fishers (Reduced in ZRG)
 - Case studies and workshop on the collection and use of demographic information related to coastal fishing communities in Small Island Developing States in the Caribbean
 - Case studies, workshop and guidelines on micro-credit and insurance in support of responsible inland capture fisheries in Asia
 - Database on fishing gear and methods in inland water fisheries
 - Publication on the design of small longliners
 - Regional meetings on fishing vessel safety
 - Case studies on energy optimisation with particular reference to specific fish stock harvesting options
 - Guidelines for improving efficiency in small-scale fisheries post-harvest systems
 - Database of global fishery products
 - Guidelines for improved disaster preparedness and impact assessment in small-scale fisheries
- ♀

233A3 - Increased Production from Under-utilised Aquatic Resources and Low-value Catches

485. **Objective:** increased emphasis on and improved public and private management practices, policies and investment supporting harvesting, processing and marketing of under-utilised aquatic resources and low-value catches.

Biennial Outputs

- Adaptation of fishing technology and vessel equipment for harvesting lanternfish resources (Reduced in ZRG)
- Paper on technologies to catch and utilise Antarctic krill
- Support to introduction of an appropriate management system for lanternfish resources
- Publication on improved on-board handling of small fish for small and medium vessels
- Regional workshop for Latin America on the promotion of small pelagics for direct human consumption
- Dissemination of the South East Asian experience in the utilization and marketing of by-catch and low value fishes for human consumption

233A4 - Consumption, Safety and Quality of Fish Products

486. **Objective:** improved national capacity and programmes, infrastructure and organisation for safety and quality assurance of fish products that comply with international trade and food standard agreements; increased consumption of fish oil, particularly by pregnant women.

Biennial Outputs

- Workshops for the Fishport editors and gatekeepers
- Development and Maintenance of the Fishport system
- Workshops on fish inspection and quality assurance
- Assistance for strengthening the legislative and organizational framework for fish inspection and quality assurance in selected member countries
- Organization of the 6th World Congress on fish inspection and quality control
- Contribution to the work of the Codex committee on food hygiene and the Codex Committee on fish and fishery products
- Contribution to the FAO/WHO work on microbiological risk assessment pertaining to fish and fishery products
- Workshops on the implementation of HACCP in the fish industry, with particular emphasis on aquaculture
- Preparation of technical guidelines for HACCP implementation, auditing and verification
- Workshops on the application of HACCP auditing and verification in the fish industry
- Training on the implementation of SPS/TBT agreements in the fish industry
- Technical support for the implementation of SPS/TBT agreements in the fish industry

233A5 - Promotion of International Fish Trade

487. **Objective:** increased collaboration and exchange of information on key fisheries trade issues and an improved capacity of analysts, policy makers and negotiators of developing countries to identify and effectively pursue in international fora, trade opportunities that defend and promote their economic interests and enhance food security.

Biennial Outputs

- Configuration and maintenance of the FIN website
- Maintenance of the Globefish databank
- Organization of the meeting of the FIN directors
- Support to the organization of the FIN Governing Council meetings
- Publication of the Globefish marketing reports (MMR, GH, CU, EPR)
- Studies on issues relevant to fish trade (traceability, eco-labelling, globalization) (Reduced in ZRG)
- Support to the organization of four fishery commodities trade conferences (Tuna, organic aquaculture, shrimp and small pelagics)
- Supervision of the implementation of CFC funded projects
- Organization of the 9th session of the COFI Subcommittee on fish trade (Reduced in ZRG)
- Follow up on the recommendation of the 9th COFI Subcommittee on fish trade (Reduced in ZRG)
- Country case studies on the impact of fish trade on food security
- Organization of an Expert consultation on fish trade and food security
- Technical guidelines on the impact of fish trade on food security in the frame of the CCRF
- Support to building capacity of fish trade policymakers on the impact of fish trade on food security
- Case studies on the impact of subsidies on fish trade
- Training on the implication of the WTO agreements on fish trade
- Assistance to developing countries in fish-related multilateral trade negotiations

233S1 - Support and Advice in Fishing Technology, Fish Utilisation and Trade

488. **Objective:** improved skills will increase efficiency of fishing operations and improved handling, processing and marketing

Biennial Outputs

- Support to field operations, advice to other UN organizations, NGOs, regional fisheries bodies
- Information base on fishing fleets and gear and related technological developments
- Support to fisheries technology and training institutes, and international undertakings reflecting the interests of the fishing industry
- Advice to regional agricultural credit associations on credit for small- and medium-scale fisheries enterprises
- Project identification, design/formulation, technical appraisal, backstopping and monitoring in fish technology and marketing (Reduced in ZRG)
- Training material and support to extension services in post-harvest fisheries

Impact of ZRG Resource Levels

Although it has been possible to maintain the overall budget allocations above those in the PWB 2002-03, ZRG would curtail planned expanded activities related to small scale fisheries. Despite additional funds being available to support the COFI Sub-Committee on Fish Trade, these would not be sufficient to carry out satisfactorily all related activities (analysis and follow-up).

Extra-budgetary Resources

489. Extra-budgetary resources under programme 233 derive mainly from the Global Environment Facility (GEF) funded project entitled “Reduction of Environmental Impact from Tropical Shrimp Trawling, through the Introduction of By-catch Reduction Technologies and Change of Management”. Activities undertaken by this project are closely linked to entity 233A1 – *Reduction of Discards and Environmental Impact from Fisheries*. Extra-budgetary contributions will also be obtained for the FAO “Umbrella II Capacity Building Programme for Fisheries and Multi-lateral Trade Negotiations in West Africa”.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 262 | 0 | 262 | Global | 1,944 |
| Regular Programme | 8,467 | FAOR | 44 | 1,181 | 1,225 | Inter-Regional | 8,959 |
| Technical Support Service Income | 391 | FID | 13 | 0 | 13 | Africa | 1,749 |
| Secondments | 8 | FII | 7,699 | 8,505 | 16,204 | Asia and Pacific | 1,907 |
| Programme of Work | 8,866 | FIP | 52 | 0 | 52 | Near East | 2,047 |
| Trust Fund Activities | | RO | 398 | 0 | 398 | Europe | 299 |
| Trust Funds | 9,800 | SO | 398 | 0 | 398 | Latin America / Caribbean | 1,762 |
| Trust Fund Activities | 9,800 | TCE | 0 | 114 | 114 | | |
| Programme 2.3.3 Total | 18,666 | | 8,866 | 9,800 | 18,666 | | 18,666 |

Programme 2.3.4: Fisheries Policy

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.3.4.A1 Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries | 1,083 | 298 | 1,381 | (324) | 1,057 |
| 2.3.4.A4 Promotion of Coastal Fisheries Management | 1,017 | (7) | 1,010 | (71) | 939 |
| 2.3.4.A5 Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development | 659 | 178 | 837 | (26) | 811 |
| 2.3.4.P2 Global Analysis of Economic and Social Trends in Fisheries and Aquaculture | 1,231 | 50 | 1,281 | (21) | 1,260 |
| 2.3.4.P3 Economic and Social Analysis of Fishery and Aquaculture Policy and Management | 1,375 | 165 | 1,540 | (77) | 1,463 |
| 2.3.4.S1 Promotion and Strengthening of Regional Fisheries Bodies and Arrangements | 4,083 | (636) | 3,447 | (13) | 3,434 |
| 2.3.4.S2 Direct Support to Countries in Fisheries Policy and Management | 0 | 884 | 884 | (51) | 833 |
| Total | 9,448 | 932 | 10,380 | (583) | 9,797 |
| Cost Increases | | | 383 | | 372 |
| Total - recosted | | | 10,763 | | 10,169 |

490. This programme addresses the social and economic aspects of capture fisheries and aquaculture, as well as the analysis of policies and management strategies for the fishery and aquaculture sectors. It involves economic interpretation of global information on production, technology development, status of aquatic resources, preservation, processing, trade and consumption. The influence of international economic and social developments as well as the natural factors affecting fisheries resources are analysed. The Programme includes medium and long-term projections of demand and supply of fish and fish products, as well as the maintenance of databases on fishery management and essential fishery issues. Policies and strategies are examined in the context of the management and measurement of fishing capacity, monitoring, control and surveillance of fisheries, as well as the economic and social implications of alternative fisheries management approaches, including the use of subsidies.

491. The programme plays a key role in fostering international cooperation in fisheries, in particular as focal point for supporting regional fisheries bodies and for enhanced cooperation and collaboration with other organizations. There is strong emphasis on assessing and reporting of international developments in fisheries and promoting the acceptance and effective implementation of international fishery instruments. The Fishery Policy and Planning Division (FIP) provides secretariat functions to COFI, the Advisory Committee on Fisheries Research (ACFR) and those FAO regional fisheries bodies serviced by Headquarters.

234A1 - Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries

492. **Objective:** national and international fisheries management practices, policies and legislation better reflect principles and provisions of the Code of Conduct for Responsible Fisheries, specifically including gender concerns.

Biennial Outputs

- Reports to the UNGA and the Twenty-sixth Session of COFI
- Wide dissemination of the Code, the technical guidelines and the IPOAs (Reduced in ZRG)
- Dissemination of training materials on the Code and related instruments (Reduced in ZRG)
- Production of two guidelines on sustainable livelihoods (Reduced in ZRG)
- Report on effects of HIV/AIDS on small-scale fishing communities (Reduced in ZRG)

234A4 - Promotion of Coastal Fisheries Management

493. **Objective:** countries will adopt methods, practices and management plans that better control access to, and exploitation of their coastal fisheries resources.

Biennial Outputs

- Regional Workshops on improving access limitations in small scale fisheries (Reduced in ZRG) ♀
- Global Review of policies and methodologies to support the Johannesburg Summit (WSSD) agreement on fisheries.

234A5 - Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development

494. **Objective:** improved national policies, strategies and legal and economic instruments in support of commercial aquaculture investment, development and trade that is sustainable in environmental and social terms.

Biennial Outputs

- Reports on the contribution of commercial aquaculture to food security, poverty alleviation and economic growth in Sub-Saharan Africa, Latin America and Asia
- Report on international competitiveness of actual and potential species produced by aquaculture in sub-Saharan Africa and Latin America (Reduced in ZRG)
- Policies and strategies for sustainable aquaculture expansion and consolidation in Sub-Saharan Africa ♀

234P2 - Global Analysis of Economic and Social Trends in Fisheries and Aquaculture

495. **Objective:** improved identification and funding of services and productive assets by public sector administrations and private sector enterprises for sustainable fisheries and aquaculture development; enhanced international and regional collaboration based on a more accurate and common understanding of long-term trends and emerging issues.

Biennial Outputs

- Publication of the State of World Fisheries and Aquaculture 2004
- Updating of the Web-based Fisheries Atlas
- Publication of eighth regional reviews on fisheries and aquaculture (Reduced in ZRG)
- Updating of 85 fishery country profiles

234P3 - Economic and Social Analysis of Fishery and Aquaculture Policy and Management

496. **Objective:** improved fisheries policies and instruments in support of the sustainable use of internationally shared resources and implementation of national fisheries management plans,

institutions and regulations consistent with international instruments and reflecting local social and economic concerns.

Biennial Outputs

- Technical guidelines on increasing the contribution of small-scale fisheries to food security and poverty alleviation (Reduced in ZRG) ♀
- Technical consultation on subsidies in fisheries
- Expert consultation on economic and social components of ecosystem considerations for fisheries management
- Technical consultation on fish product certification and labelling
- Expert consultation on low-cost fisheries management including cost-recovery (Reduced in ZRG)

234S1 - Promotion and Strengthening of Regional Fisheries Bodies and Arrangements

497. **Objective:** to improve fisheries management efficiency.

Biennial Outputs

- Report of the Twenty-sixth Session of COFI
- Report of nine sessions of regional fishery bodies (GFCM, CECAF, CIFA, APFIC, COPESCAL, WECAFC, RECOFI, EIFAC and IOTC)
- Reports of studies and reviews
- Report of the Fifth Session of ACFR
- Technical papers on international instruments (IUU, strengthening of regional fishery bodies)
- Technical paper on the role of regional fishery bodies in international fisheries
- Technical paper on decision-making process within regional fishery bodies
- Report of the Fourth Session of RFBs meeting
- Technical papers on the effective implementation of the Code
- Technical papers on human capacity building and institutional strengthening for the implementation of the Code

234S2 - Direct Support to Countries in Fisheries Policy and Management

498. **Objective:** the secondary users will have access to a detailed assessment of policy issues and to suggestions for how they should be tackled, formulated by experienced analysts. Local analysts will have an understanding of the procedures and judgements which have gone into the formulation of the policy recommendations. This will facilitate acceptance of new policies by national policy making bodies.

Biennial Outputs

- Country specific advice on sustainable fisheries (Reduced in ZRG)

Impact of ZRG Resource Levels

Resources for several programme entities, in particular 234A1 for the CCRF, would have to be reduced. This is unfortunate at a time when the WSSD 2002 Plan of Implementation makes specific reference to the CCRF and its related IPOAs. Therefore, the programme would not be able to address the growing demands from member countries which are directly linked to the WSSD 2002 Plan of Implementation in such important fields as policy advice, support to small scale fisheries, as well as strengthening of regional fishery bodies.

Extra-budgetary Resources

499. Significant extra-budgetary contributions come from the Sustainable Fisheries Livelihoods Programme which operates in 25 West African countries (GCP/INT/735/JPN). Other extra-budgetary projects are grouped under the “Umbrella project for Implementation of the CCRF: FISHCODE”. Furthermore, extra-budgetary resources are expected for a project proposal related to “Interdisciplinary Support for Global Implementation of WSSD objectives”, aimed at strengthening normative activities undertaken by entity 234P3 Economic and Social Analysis of Fishery and Aquaculture Policy and Management.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 259 | 0 | 259 | Global | 9,144 |
| Regular Programme | 9,431 | FAOR | 44 | 1,192 | 1,236 | Inter-Regional | 16,000 |
| Other IFI | 20 | FID | 29 | 0 | 29 | Africa | 2,706 |
| Jointly Funded Activities | 51 | FII | 229 | 0 | 229 | Asia and Pacific | 4,598 |
| TF / UNDP PSC | 582 | FIP | 6,979 | 22,646 | 29,625 | Near East | 514 |
| Technical Support Service Income | 187 | FIR | 44 | 0 | 44 | Europe | 331 |
| Secondments | 109 | RO | 1,788 | 445 | 2,233 | Latin America / Caribbean | 1,370 |
| Programme of Work | 10,380 | SO | 1,008 | 0 | 1,008 | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 24,283 | | | | | | |
| Trust Fund Activities | 24,283 | | | | | | |
| Programme 2.3.4 Total | 34,663 | | 10,380 | 24,283 | 34,663 | | 34,663 |

Programme 2.3.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.3.9.S1 | Departmental Direction | 2,162 | 129 | 2,291 | (41) | 2,250 |
| 2.3.9.S2 | Divisional Direction | 1,686 | 61 | 1,747 | (4) | 1,743 |
| 2.3.9.S3 | Regional and Sub-regional Direction | 1,194 | (169) | 1,025 | (2) | 1,023 |
| Total | | 5,042 | 21 | 5,063 | (47) | 5,016 |
| Cost Increases | | | | 209 | | 208 |
| Total - recosted | | | | 5,272 | | 5,224 |

500. This programme covers the immediate Office of Assistant Director-General (FID), including the Programme Coordination Unit (FIDP), the offices of the Division Directors and those parts of Regional Office direction attributable to fisheries activities. The increase in programme management under 239S1 results from a technical adjustment in the distribution of the Management Support Service (MSS) of AFD.

Major Programme 2.4: Forestry

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|----------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 2.4.1 | Forest Resources | 7,887 | 677 | 8,564 | (899) | 7,665 | 11,935 |
| 2.4.2 | Forest Products and Economics | 6,032 | 2,692 | 8,724 | (489) | 8,235 | 863 |
| 2.4.3 | Forestry Policy and Institutions | 7,516 | (1,886) | 5,630 | (431) | 5,199 | 7,336 |
| 2.4.4 | Forestry Information and Liaison | 4,265 | 531 | 4,796 | (408) | 4,388 | 837 |
| 2.4.9 | Programme Management | 4,929 | 281 | 5,210 | (69) | 5,141 | 0 |
| Total | | 30,629 | 2,295 | 32,924 | (2,296) | 30,628 | 20,971 |
| Cost Increases | | | | 1,284 | | 1,238 | |
| Total - recosted | | | | 34,208 | | 31,866 | |

Distribution of Resources by Strategic Objectives

| Major Programme 2.4 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|----------------------------------|---|----|-----------------------------|----|-----------------------------|----|--------------------------|----|----|----|----|----|
| 2.4.1 | Forest Resources | ○ | | ○ | ○ | ○ | | ○ | ● | ○ | ○ | ○ | |
| 2.4.2 | Forest Products and Economics | ○ | | | ○ | ○ | ○ | ● | | | ● | ○ | |
| 2.4.3 | Forestry Policy and Institutions | ○ | ○ | ○ | | ● | ○ | ○ | ○ | ○ | | | |
| 2.4.4 | Forestry Information and Liaison | | | | ○ | ○ | | | ○ | | ● | | |
| Legend | | ○ | | ○ | | ● | | ● | | | | | |
| | | Greater than zero, less than US\$ 1 million | | US\$ 1 million to 2 million | | US\$ 2 million to 4 million | | More than US\$ 4 million | | | | | |

Main Substantive Thrusts and Priorities

501. Sustainable forest management has three main dimensions: environmental, economic and social. The structure under Major Programme 2.4 Forestry provides roughly comparable emphasis to each of these major themes:

- Programme 2.4.1 – *Forest Resources* addresses the environmental and production functions of forests, including key aspects of forest conservation and management, as well as established work on forest resource assessments;
- Programme 2.4.2 – *Forest Products and Economics* (formerly Forest Products) addresses the multifold economic functions of forests;
- Programme 2.4.3 – *Forestry Policy and Institutions* (formerly Forestry Policy and Planning) focuses on the social and institutional dimensions of forests, with due attention to capacity building; and
- the fourth programme, 2.4.4 – *Forestry Information and Liaison* provides cross-cutting support to the other three technical programmes, while covering important information activities and coordinating FAO contributions to major international initiatives in forestry including the United Nations Forum on Forests (UNFF) and the Collaborative Partnership on Forests.

502. Four new technical programme entities with time-bound objectives are established to provide a sharper focus on essential aspects in forests management and conservation: 241A7 – *Forests and Water*; 241A8 – *Forests and Climate Change* (previously part of 242A1); 243A4 – *Forest Policies and Governance*; and 243A5 – *Forests, Poverty Alleviation and Food Security*.

503. Two entities have been moved from programme 2.4.3 to programme 2.4.2 in order to consolidate analytical work, especially on the economic dimensions of forest management: 242A3 – *Forestry Sector Outlook Studies* (previously 243A1); and 242A4 – *Economic Aspects of Forests* (previously 243P2).

504. The 16th Session of the Committee on Forestry (COFO) *inter alia* called on FAO to: strengthen the regional forestry commissions; recognize the importance of forests as a source of clean water; strengthen national forest programmes; and continue active partnerships with other organizations, including the members of the Collaborative Partnership on Forests. These recommendations have been taken into account in terms of programme descriptions and budgetary allocations.

Changes in Resources

505. The increase in resources under the real growth scenario responds to requests from Governing and Advisory Bodies to strengthen FAO contributions to achieving sustainable forest management world-wide. In particular, these additional resources would permit establishing the new programme entities mentioned above on a sound footing.

506. The number of technical projects increases from 7 to 11, responding to expectations from Governing Bodies for time-bound entities, which have a normal span of six years.

507. The FAO/Netherlands Partnership Programme and the National Forest Programme Facility, currently supported by five donors, are highly successful initiatives, which have re-invigorated support for sustainable forest management in countries which have suffered high rates of deforestation and forest degradation in recent decades. In addition, FAO will play a key leadership role in the new International Partnership in Mountain Regions launched at the World Summit on Sustainable Development. It is anticipated that these initiatives will stimulate new extra-budgetary support in 2004-05, emphasizing cross-sectoral, multi-disciplinary approaches to strengthen national institutions and to encourage countries to address forestry issues through participatory processes and gender mainstreaming.

508. The entities to benefit most from these strategic partnerships with donors under Programme 2.4.1 – *Forest Resources*, are 241A7 – *Forests and Water*, 241A8 – *Forests and Climate Change* and 241P1 – *Assessment and Monitoring of Forests and Woodland Resources*. Under Programme 2.4.2 – *Forest Products and Economics*, donors are expected to support work on forest outlook studies (entity 242A3) and model forest practices (entity 242P2). By its very nature, Programme 2.4.3 – *Forestry Policy and Institutions* would benefit from additional resources stemming from the above strategic partnerships, under all its

constituent entities. Limited extra-budgetary support is anticipated to facilitate FAO contributions to international forestry processes (244A1) and forestry information (244P1). More details are provided below.

Programme 2.4.1: Forest Resources

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.4.1.A1 Sustainable Management of Natural Forests and Woodlands | 1,850 | (305) | 1,545 | (69) | 1,476 |
| 2.4.1.A4 Conservation in Forests and Fragile Ecosystems | 1,550 | (500) | 1,050 | (206) | 844 |
| 2.4.1.A5 Forest Plantations and Trees Outside Forests | 953 | 118 | 1,071 | (92) | 979 |
| 2.4.1.A7 Forests and Water | 0 | 970 | 970 | (226) | 744 |
| 2.4.1.A8 Forests and Climate Change | 0 | 498 | 498 | (82) | 416 |
| 2.4.1.P1 Assessment and Monitoring of Forests and Woodland Resources | 1,531 | (218) | 1,313 | (74) | 1,239 |
| 2.4.1.S1 Technical Support and Advisory Services | 2,003 | 114 | 2,117 | (150) | 1,967 |
| Total | 7,887 | 677 | 8,564 | (899) | 7,665 |
| Cost Increases | | | 335 | | 316 |
| Total - recosted | | | 8,899 | | 7,981 |

509. The programme covers the environmental and production aspects of forests, including policies and tools to promote sustainable forest management in member countries. Three programme entities which continue from the previous biennium: *Sustainable Management of Natural Forests and Woodlands*; *Conservation in Forests and Fragile Ecosystems* (including drylands and mountains); and *Forest Plantations and Trees Outside Forests* make self-evident contributions to this general scope. The entity *Assessment and Monitoring of Forests and Woodland Resources* will include an update of the Global Forest Resources Assessment planned for the year 2005.

510. Two new programme entities are introduced to highlight two important dimensions of forestry: *Forests and Water*, and *Forests and Climate Change*. FAO has long been active in these areas, and COFO requested that they should be further strengthened.

241A1 - Sustainable Management of Natural Forests and Woodlands

511. **Objective:** improved local, national and regional forest management capacity leading to practices and policies that conserve, enhance and sustainably utilise natural forests and woodlands for a wide variety of goods and services.

Biennial Outputs

- Guidelines, case studies and other information materials on improved practices in silviculture and management of natural forests ♀
- Regional and sub-regional networks of model and demonstration forests (Reduced in ZRG) ♀
- Analysis of status and trends in forest management ♀
- Guidelines and case studies on the use of computers and computer software in forest management
- Information materials and documentation in support to the effective implementation of Agenda 21 Chapter 11 (Combating Deforestation) and the FAO Plan of Action for SIDS ♀

- Direct support to countries to implement improved arid zone forest management practices ♀
- Support to countries and regions to combat desertification and to implement the UNCCD (Reduced in ZRG)
- Support to country networking and cooperation in the field of arid zone forestry issues
- Information materials and documentation in support to the effective implementation of Agenda 21 (arid zone forestry issues) and UNCCD ♀
- Support to countries against forest pests and diseases, including the use of integrated pest management practices in forestry, appropriate training and networking
- Development and maintenance of the global information system for the assessment, conservation and sustainable utilisation of forest genetic resources ♀
- Preparation of national and regional reports on the state of forest genetic diversity
- Support to preparation of regional action plans on forest genetic resources (Reduced in ZRG)
- Guidelines and best practices to prevent and control forest fires at regional, national and community levels, including training and enhanced collaboration among countries and organizations ♀
- Nine sub-regional networks supported, information dissemination and further expansion of ongoing networks on forest fire management (Reduced in ZRG) ♀
- Dissemination of legal information on international agreements to member countries ♀

241A4 - Conservation in Forests and Fragile Ecosystems

512. **Objective:** improved national policies and practices, supported by international awareness and collaboration, for the sustainable use of forest and wildland resources and environmental conservation; support of biodiversity, the protective role of trees, shrubs and other vegetation in fragile ecosystems and sustainable arid land management.

Biennial Outputs

- Dissemination and exchange of experiences, best practices and innovative approaches in integrated watershed management and sustainable mountain development
- Pilot activities for field testing and demonstration of innovative approaches to integrated watershed management and sustainable mountain development ♀
- Publications on sustainable practices to manage wildlife and to conserve biological diversity in forest and woodland ecosystems (Reduced in ZRG)
- Organization of field-schools and workshops (Eliminated in ZRG) ♀
- Support to the national implementation of UNCCD through facilitation of Action Plans, dissemination of best practices on control of land degradation through forestry and agro-forestry
- Reports on the International Partnership on Sustainable Development in Mountain Regions, to CSD, WSSD follow-up mechanisms, and other processes related to Agenda 21
- Support to the International Partnership on Sustainable Development in Mountain Regions, including hosting and servicing its secretariat (Reduced in ZRG)
- Institutional support provided to the development of national mechanisms for follow-up to the International Year of Mountains
- Selected countries supported in the development of national strategies laws or programmes for sustainable mountain development (Eliminated in ZRG)
- Support to international cooperation and exchange on the role of trees, forests, and other land use practices appropriate to fragile mountain environments and drylands

241A5 - Forest Plantations and Trees Outside Forests

513. **Objective:** awareness of the role and contribution of forest plantations and trees outside of forests, including agroforestry systems and urban and peri-urban environments; improved national policy formulation and investment.

Biennial Outputs

- Support to forest genetic resources networks, coupled with studies and guidelines on access to tree planting materials and technologies (Reduced in ZRG)
- Studies and guidelines on access to tree planting materials and technologies
- Guidelines on appropriate technologies for plantation and tree establishment and management
- Information on status and trends of forest plantations, including their economic and environmental impacts
- Advice on land use policy, planning and methodologies for trees outside forests (Reduced in ZRG) ♀
- Dissemination of agro-forestry techniques to promote food security ♀
- Information, policy and planning advice and sharing of best practices on the integration of trees in urban and peri-urban environments

241A7 - Forests and Water

514. **Objective:** enhanced national awareness and dialogue on, and enabling policy environment for the role of forests and trees, and related practices such as watershed management, in the conservation of water resources.

Biennial Outputs

- Methodologies and technology transfer for effective watershed management, including forest practices which lead to the sustainable use of water resources
- Develop, prepare and disseminate specific communication materials targeting policy makers for the promotion of effective approaches (Reduced in ZRG)
- Development of innovative approaches for the conservation and sustainable development of upland watersheds
- Disseminate information collected on achieved results and lessons learned (Reduced in ZRG)
- Promotion of new approaches to watershed management and related disaster control methods
- Promote and test the role of tree-based production systems and trees outside forest in the conservation of water resources
- Support to institutional capacity building to implement appropriate policies to conserve water resources
- Support to implementation of recommendations from the International Year of Mountains (2002) and the International Year of Fresh Water (2003) (Reduced in ZRG)

241A8 - Forests and Climate Change

515. **Objective:** international climate change-related instruments, national programmes, implementation plans and mechanisms adequately address and safeguard the sustainable development of forests, forestry and forest products.

Biennial Outputs

- Collaboration with the Intergovernmental Panel on Climate Change to develop and promote guidelines for improved forest practices
- Development of carbon inventory for forest ecosystems in developed and developing countries (Reduced in ZRG)
- Consistent terminology related to carbon stock assessment in forests
- Assistance to national capacity building to comply with the Kyoto Protocol (Reduced in ZRG)
- Support to technical discussions on forests and climate change (Reduced in ZRG)
- Analysis of key issues related to forests and climate
- Promotion of wood fuels as substitute for fossil fuels

241P1 - Assessment and Monitoring of Forests and Woodland Resources

516. **Objective:** international and national initiatives, policies and programmes reflect and are facilitated by a common and enhanced information base.

Biennial Outputs

- Development and transfer of new methodologies for forest inventories and assessments through pilot projects in countries ♀
- Enhanced national-level analyses and use of forest-related information in national policy processes (Reduced in ZRG)
- Continuously updated national information, provided by countries, on forests and forestry disseminated through the FAO website
- Periodic updates of core forest resources statistics in the State of the World's Forests (SOFO) reports
- Update of Global Forest Resources Assessment 2000 (to be published in 2005)
- Training, workshops and publications to support improved national forest assessments
- Support to country efforts to monitor, assess and report on progress toward sustainable forest management, including effective implementation of agreed criteria and indicators

241S1 - Technical Support and Advisory Services

517. **Objective:** technical advice and information

Biennial Outputs

- Advice to countries and support to field projects related to forest management and conservation, including trees outside forests (Reduced in ZRG) ♀

Impact of Zero Real Growth (ZRG) Resource Levels

Two new professional posts included under Real Growth, would not be established: a Forestry Officer (Watershed Management) located at Headquarters, and a Forestry Officer (Wildlife Management) located in the Regional Office for Africa. The African Forestry and Wildlife Commission has repeatedly requested a wildlife officer in Africa for the past ten years; this request would have to be deferred again. The impact of the new programme entity 241A7 Forests and Water would be severely restricted, by reducing FAO support to institutional capacity building to implement appropriate policies to conserve water resources. The implementation of the new programme entity Forests and Climate Change would also be significantly affected.

Extra-budgetary Resources

518. Extra-budgetary resources are expected for all of the entities within the programme. Governing Bodies have stressed the key role of FAO in promoting the sustainable management of natural forests and woodlands, including through promotion of model forests, assistance in forest fire management, and strengthened institutional capacity of developing countries and countries with economies in transition to improve the management of their forest resources. Areas to receive significant support include the global forest resources assessment update for the year 2005; the enhancement of the forest assessment capabilities of member countries; the new programme entities for Forests and Water, and Forests and Climate Change; and support to an ecosystem approach to forest management. At the World Summit on Sustainable Development, FAO offered to host a new International Partnership in Mountain Regions, an initiative which is expected to attract substantial extra-budgetary support from donors.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 210 | 0 | 210 | Global | 4,320 |
| Regular Programme | 8,514 | FAOR | 44 | 3,236 | 3,280 | Inter-Regional | 4,734 |
| Secondments | 50 | FOD | 0 | 2,172 | 2,172 | Africa | 2,076 |
| Programme of Work | 8,564 | FON | 26 | 0 | 26 | Asia and Pacific | 4,707 |
| Trust Fund Activities | | FOR | 6,127 | 4,959 | 11,086 | Near East | 1,786 |
| Trust Funds | 11,935 | LOGE | 16 | 0 | 16 | Europe | 862 |
| Trust Fund Activities | 11,935 | RO | 1,604 | 582 | 2,186 | Latin America / Caribbean | 2,013 |
| | | SO | 537 | 0 | 537 | | |
| | | TCE | 0 | 986 | 986 | | |
| Programme 2.4.1 Total | 20,499 | | 8,564 | 11,935 | 20,499 | | 20,499 |

Programme 2.4.2: Forest Products and Economics

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.4.2.A1 | Environmental Aspects of Forests | 882 | (882) | 0 | 0 | 0 |
| 2.4.2.A3 | Forestry Sector Outlook Studies | 0 | 1,391 | 1,391 | (228) | 1,163 |
| 2.4.2.A4 | Economic Aspects of Forests | 0 | 1,237 | 1,237 | (101) | 1,136 |
| 2.4.2.P1 | Forest Products Information | 1,887 | 825 | 2,712 | (16) | 2,696 |
| 2.4.2.P2 | Appropriate Utilisation of Forest Products | 1,788 | (95) | 1,693 | (71) | 1,622 |
| 2.4.2.S1 | Support to Field Projects and Advisory Services | 1,475 | 216 | 1,691 | (73) | 1,618 |
| Total | | 6,032 | 2,692 | 8,724 | (489) | 8,235 |
| Cost Increases | | | | 358 | | 348 |
| Total - recosted | | | | 9,082 | | 8,583 |

519. The scope of this programme has been expanded from pure production aspects of forestry to also include work on forest economics, previously part of programme 2.4.3. This change will also result in a more balanced overall programme of work for FAO in Forestry. In effect, two programme entities are shifted from 2.4.3 to 2.4.2, *Forestry Sector Outlook Studies*, and the *Economic Aspects of Forests* complementing work on *Forest Products Information* and on the *Appropriate Utilisation of Forest Products*.

242A3 - Forestry Sector Outlook Studies

520. **Objective:** policy formulation in countries and donor assistance and investment programmes that take into account long-term opportunities and challenges of the forestry sector, stimulated by enhanced strategic planning capacity.

Biennial Outputs

- SOFO 2005
- Four regional/subregional workshops helping selected countries to build up country capacity in long term strategic planning
- Assistance to selected countries in Africa to revise country outlook papers (Reduced in ZRG)
- Regional network of forestry planners to strengthen planning capability
- Two global and 4 regional thematic studies assessing long term trends on selected topics
- Draft outlook study for Latin America and the Caribbean (LAFSOS) (Reduced in ZRG)
- European Forest Sector Outlook Study
- Identification of themes/ topics that require in-depth assessment and follow-up studies (Reduced in ZRG)
- Five thematic studies relating to the outlook study on West and Central Asia
- Assessment of trends in production, consumption and trade of forest products and updated forecasts to the year 2020
- Draft of the outlook report for the West and Central Asia region
- Two subregional workshops to discuss and finalise the outlook report

242A4 - Economic Aspects of Forests

521. **Objective:** forest policy makers, owners, managers and investors design policies and pursue practices that are economically sustainable over the long-term and lead to increased investment and employment in the sector, including in small-scale enterprises.

Biennial Outputs

- Development of innovative methodologies for resource mobilisation and investments in sustainable forestry management
- Two regional workshops on pricing of forest products
- Technical advice to countries to improve/rationalise revenue collection systems (Reduced in ZRG)
- Methodologies for assessing and internalising the values of forest-based public goods, addressing critical environmental issues
- Case studies on economic issues relating to forest-water linkages and approaches to internalising the externalities
- Position papers on economic issues in CDM investments in 4 selected countries
- Five country case studies analysing the employment and income generation potential of forestry, taking into account technological changes (Reduced in ZRG) ♀
- Case studies on small-scale enterprises focusing on their role in poverty alleviation, taking into account emerging constraints and opportunities ♀
- Position paper examining the economic aspects of poverty alleviation through forestry interventions ♀
- Report on shifts in trade patterns, in response to differential economic performances of countries and regions
- Support to inter-governmental discussion of forest trade policy and forest certification issues
- Four case studies on trade of goods and environmental services focusing on their implications for sustainable forest management (Reduced in ZRG)

242P1 - Forest Products Information

522. **Objective:** national forestry strategies and policies are based on an improved awareness and understanding of forestry product trends and support their sustainable use, and forest management better reflects sustainable harvesting practices.

Biennial Outputs

- Regular publication and distribution of the Forest Harvesting Bulletin, including electronically
- Regular publication and distribution of the Forest Energy Forum newsletter
- Regular publication and distribution of Non Wood News and the electronic newsletter "Digest"
- Information collection, which will also serve as inputs to FORIS
- Regular publication of Recovered Paper Statistics and the Pulp and Paper Capacity Survey
- Publication of the Forest Products Yearbook in 2004 and 2005
- Production and dissemination of summary analysis of key trends in production, consumption and trade of forest products

242P2 - Appropriate Utilisation of Forest Products

523. **Objective:** national forest wood and non-wood product utilisation practices are based on a solid information foundation and reflect balanced economic and social concerns.

Biennial Outputs

- Training on best practices in wood harvesting and engineering for the forest industry (Reduced in ZRG)
- Support to the implementation of regional and national codes of forest harvesting and engineering (Reduced in ZRG)
- Development of regional code for forest harvesting for Latin America in collaboration with Latin American Forestry Commission
- Promotion of bio-energy as an environmentally friendly source of energy and its integration into national agriculture, energy and environment development policies ♀
- Support to capacity building on environmentally sound forest practices, including through workshops and sharing of best practices ♀
- Elaboration of methodologies for assessment, management and utilisation of non-wood forest products (NWFP) ♀
- Facilitation of consensus on definitions and codes of key non-wood forest products ♀
- Analysis of environmental issues related to forest utilisation and more generally in the forest sector, including causes for wood substitution and promotion in the use of forest products
- Support to capacity building on environmental impact assessments (Reduced in ZRG)
- Development of methodologies for Woodfuel Integrated Supply and Demand Overview Mapping (WISDOM) to enhance planning and policy development in this sector ♀

242S1 - Support to Field Projects and Advisory Services

524. **Objective:** increased access to resources and benefits derived from resources

Biennial Outputs

- Support to field projects (Reduced in ZRG) ♀
- Advice to member countries related to forest products and economics ♀

Impact of ZRG Resource Levels

The most significant impact would be through reduced support to countries in mobilising resources for investments in sustainable forest management. Planned expansion of training in reduced impact logging and the implementation of national codes of forest harvesting would be deferred. Advice to member countries to develop markets for non-wood forest products would be significantly reduced. Outlook studies may have to be scaled down.

Extra-budgetary Resources

525. Extra-budgetary resources are foreseen to support: forest sector outlook studies; the development of non-wood forest products; the analysis of wood energy systems; and the implementation of model codes of forest practices and reduced impact logging. Extra-budgetary support to work on traditional forest industries has declined over the years, given the preponderance of the private sector in this area.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 325 | 0 | 325 | Global | 1,898 |
| Regular Programme | 8,693 | FOD | 33 | 0 | 33 | Inter-Regional | 236 |
| Secondments | 31 | FON | 110 | 0 | 110 | Africa | 1,544 |
| Programme of Work | 8,724 | FOP | 6,616 | 91 | 6,707 | Asia and Pacific | 2,018 |
| Trust Fund Activities | | FOR | 65 | 0 | 65 | Near East | 1,170 |
| Trust Funds | 863 | LOGE | 312 | 0 | 312 | Europe | 1,426 |
| Trust Fund Activities | 863 | RO | 890 | 772 | 1,662 | Latin America / Caribbean | 1,295 |
| | | SO | 373 | 0 | 373 | | |
| Programme 2.4.2 Total | 9,587 | | 8,724 | 863 | 9,587 | | 9,587 |

Programme 2.4.3: Forestry Policy and Institutions

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.4.3.A1 | Forestry Sector Outlook Studies | 1,541 | (1,541) | 0 | 0 | 0 |
| 2.4.3.A3 | Strengthening National Institutional Capacities | 1,509 | 394 | 1,903 | (181) | 1,722 |
| 2.4.3.A4 | Forest Policies and Governance | 0 | 1,043 | 1,043 | (87) | 956 |
| 2.4.3.A5 | Forests, Poverty Alleviation and Food Security | 0 | 649 | 649 | (83) | 566 |
| 2.4.3.P1 | Formulation of National Forestry Programmes | 1,126 | (1,126) | 0 | 0 | 0 |
| 2.4.3.P2 | Analysis of Economic Factors in Forestry | 784 | (784) | 0 | 0 | 0 |
| 2.4.3.P4 | Participatory Forestry and Sustainable Livelihoods | 812 | (180) | 632 | (70) | 562 |
| 2.4.3.S1 | Interaction with Field Programmes and Advisory Services | 1,744 | (341) | 1,403 | (10) | 1,393 |
| Total | | 7,516 | (1,886) | 5,630 | (431) | 5,199 |
| | Cost Increases | | | 180 | | 170 |
| Total - recosted | | | | 5,810 | | 5,369 |

526. This programme covers the social and institutional dimensions of forestry, as clearly evidenced by two entities carried forward from the previous biennium: *Strengthening of National Institutional Capacities*, and *Participatory Forestry and Sustainable Livelihoods*. In addition, new technical programme entities have been added to highlight the strong links of forests to poverty alleviation and food security, and key assistance to countries in formulating and implementing sound policies through an entity entitled *Forest Policies and Governance*.

243A3 - Strengthening National Institutional Capacities

527. **Objective:** national forestry institutions are more efficiently managed and better coordinated and the main stakeholders, including researchers, educators and policy makers are enabled to formulate and enforce policies which promote development of the forestry sector in a sustainable way.

Biennial Outputs

- Analysis and publication on forest institutions performance and on reforming forest organizations
- Manual on Economic & Environmental Accounting for Forestry (Eliminated in ZRG)
- Assistance for institutional capacity building and information for improved policy analysis and better governance of the forestry sector
- Studies, guidelines and publications on country capacity issues, with emphasis on institutional development and performance, knowledge management and governance
- Demonstration and documentation of extension partnership models for tree and forest products, including approaches to equitable market access (Eliminated in ZRG)
- Models of joint ventures schemes, clearing house, and private forest owners associations
- Study of equity issues in wood and non-wood forest products marketing chain (Eliminated in ZRG)
- Support to forestry education institutions, especially in curriculum development and review, training needs assessments and strengthening of institutional arrangements
- Strengthening of regional forestry education networks
- Improved global exchange and cooperation in forestry education
- Review of models for improved relevance and impact of forestry research on social and economic development of countries
- Assistance to national and regional forest and environment research planning
- Improved exchange of information and cooperation in forestry research; including the strengthening of regional forestry research networks

243A4 - Forest Policies and Governance

528. **Objective:** concerned stakeholders in countries will more objectively and rationally guide, implement and monitor forestry policies and programmes, promoting sustainable development as well as increased economic returns, products and services from the sector.

Biennial Outputs

- Support to countries in cross-sectoral analysis, policy formulation, implementation of national programmes, research/monitoring of critical forestry issues including governance, forest law compliance, privatisation and decentralization (Reduced in ZRG)
- Publications, workshops and seminars on forest policies and governance (Reduced in ZRG)
- Study on cross sectoral impacts, privatisation and decentralisation of forest authorities ♀
- Comparative analysis of major issues like privatisation and decentralisation on sustainable forest management (Reduced in ZRG) ♀
- Methodologies and tools for forestry policy and programmes formulation, implementation and evaluation

243A5 - Forests, Poverty Alleviation and Food Security

529. **Objective:** increased national and international awareness of the forestry sector's contribution to poverty alleviation, food security and sustainable development and a strengthened role of forestry in national and international planning and policy setting.

Biennial Outputs

- Studies and guidelines on the impact of forest policies and strategies on poverty alleviation and food security (with emphasis on cross-sectoral linkages/issues)

- Support to integration of forestry issues in national development planning processes, coupled with awareness-raising (Reduced in ZRG) ♀
- Support to countries in relation to emerging opportunities such as markets for environmental services, forest valuation methods, carbon markets and innovative financial mechanisms to benefit the poor (Eliminated in ZRG)
- Manual on how to improve forestry contribution to poverty alleviation aimed at raising awareness among practitioners ♀
- Study on innovative approaches to alleviating poverty through the improved utilization of forests and trees
- Analysis of relationship of national forestry programmes with poverty reduction strategic papers in selected countries

243P4 - Participatory Forestry and Sustainable Livelihoods

530. **Objective:** forest management policy, planning and legislation and implementation practices at local, national and regional levels reflect appropriate participation of key stakeholders, including local communities, and create an enabling environment for better access to forest resources and sustainable livelihoods.

Biennial Outputs

- Development and implementation of effective approaches for increased participation of forest stakeholders in forest processes ♀
- Support to community of practice on "enhancing stakeholders participation in national forestry programmes" ♀
- Capacity building support to stakeholders in participatory processes (Reduced in ZRG)
- Support to training programmes on participatory processes for national forestry programmes development in partnership with training institutions (Reduced in ZRG) ♀
- Methodologies, case studies and practical guidelines ♀
- Improved guidelines on community-based enterprise development based on feedback from experience ♀

243S1 - Interaction with Field Programmes and Advisory Services

531. **Objective:** improved capacity to understand and utilize forest policy and institutional tools/instruments developed through field programmes/projects. Trained forestry staff and people on policy, planning and participatory processes. Governmental and non governmental institutions strengthened and able to deal with emerging issues and to involve different sectoral stakeholders.

Biennial Outputs

- Support to field projects (Reduced in ZRG)
- Advice to member countries related to forest policies, governance, participation, research, education, extension, poverty alleviation, and sustainable livelihoods (Reduced in ZRG)

Impact of ZRG Resource Levels

Support to national forest programmes and related activities would not be in line with substantial requests. Resources for new programme entities on Forest Policies and Governance, and Forests, Poverty Alleviation and Food Security would be lower, negatively impacting on FAO assistance to countries and expectations of international partners.

Extra-budgetary Resources

532. The international forest policy dialogue pursued over the past decade has resulted in increasing demands to strengthen national forestry policies and institutions. The centrepiece of collaboration between FAO and external partners is the National Forest Programme Facility, funded by a multi-donor trust fund, with a growing number of interested donors. The Facility has a unique and innovative administrative arrangement, operating with a high degree of autonomy under the guidance of a Steering Committee composed mainly of country representatives. Under this programme, extra-budgetary support is geared to promote the participation of all sectors of society in forest decisions; to facilitate processes to achieve consensus and resolve conflicts; and to enhance the contributions of forests to sustainable rural livelihoods and poverty alleviation.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 129 | 0 | 129 | Global | 2,864 |
| Regular Programme | 5,608 | FAOR | 44 | 437 | 481 | Inter-Regional | 3,682 |
| Secondments | 22 | FOD | 0 | 1,448 | 1,448 | Africa | 1,873 |
| Programme of Work | 5,630 | FON | 3,298 | 5,040 | 8,338 | Asia and Pacific | 1,486 |
| Trust Fund Activities | | FOR | 32 | 0 | 32 | Near East | 1,118 |
| Trust Funds | 7,336 | LOGE | 61 | 0 | 61 | Europe | 659 |
| Trust Fund Activities | 7,336 | RO | 1,686 | 411 | 2,097 | Latin America / Caribbean | 1,284 |
| | | SO | 380 | 0 | 380 | | |
| Programme 2.4.3 Total | 12,966 | | 5,630 | 7,336 | 12,966 | | 12,966 |

Programme 2.4.4: Forestry Information and Liaison

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.4.4.A1 | International Forestry Processes | 569 | 101 | 670 | (48) | 622 |
| 2.4.4.P1 | Forestry Information | 1,938 | 119 | 2,057 | (153) | 1,904 |
| 2.4.4.S1 | Support to Statutory Bodies and Liaison with the Regional Offices | 1,758 | 311 | 2,069 | (207) | 1,862 |
| Total | | 4,265 | 531 | 4,796 | (408) | 4,388 |
| Cost Increases | | | | 204 | | 197 |
| Total - recosted | | | | 5,000 | | 4,585 |

533. This cross-cutting programme supports the preceding three technical programmes, and is implemented by the Forestry Policy and Information Division, which is also responsible for managing programme 2.4.3.

534. The entity: *International Forestry Processes* includes support to the UNFF and the Collaborative Partnership on Forests, two areas that COFO asked to be strengthened. The entity: *Forestry Information* corresponds to one of the core mandates of FAO. The programme also includes servicing of COFO and the Regional Forestry Commissions.

244A1 - International Forestry Processes

535. **Objective:** increased consensus and action-oriented outcomes within various international forest-related instruments and processes coupled with facilitation of the implementation of actions agreed in these processes at national, regional and global levels.

Biennial Outputs

- Technical and policy studies and documents prepared for the sessions of the United Nations Forum on Forests (UNFF) (Reduced in ZRG)
- Support to the Collaborative Partnership on Forests (CPF) through documents, meetings, Web site (Reduced in ZRG)
- Further development of the Sourcebook of Funds for Sustainable Forest Management
- Report of the Task Force to Streamline Reports to International Forest-Related Processes
- Reports to the UN Commission on Sustainable Development and other international bodies
- Support to and coordination of FAO contributions to international conventions related to forests (Reduced in ZRG)

244P1 - Forestry Information

536. **Objective:** improved awareness of key forestry issues, advocacy of sustainable management of forest resources (on the part of policy makers in formulating forest sector plans and of researchers and academic institutions in informing the public debate) based on wider access to a current and objective information base.

Biennial Outputs

- Continued development and enhancements of FORIS (Forest Information System), including direct access by member countries ♀
- Support to national forestry information capabilities (Reduced in ZRG) ♀

- Timely and accurate information on the status and trends of the world's forests, related policies and institutions, and on FAO's work in forestry, including the biennial publication of the State of the World's Forests (SOFO) (Reduced in ZRG)
- Timely information on the world's forests, related policies and institutions, and on FAO's work in forestry
- Quarterly publication of *Unasylva*, including Internet accessibility
- Dissemination of targeted information including advocacy materials

244S1 - Support to Statutory Bodies and Liaison with the Regional Offices

537. **Objective:** support the efforts of countries to develop and implement legislation, policies, plans and programmes to implement sustainable forest management by providing a forum where countries can exchange views and experiences on what is working and why.

Biennial Outputs

- Organization of the seventeenth session of the FAO Committee on Forestry
- Organization of the fourteenth session of the African Forestry and Wildlife Commission
- Organization of the twentieth session of the Asia-Pacific Forestry Commission
- Organization of the thirty-second session of the European Forestry Commission
- Organization of the twenty-third session of the Latin America and Caribbean Forestry Commission
- Organization of the twenty-second session of the North American Forestry Commission
- Organization of the sixteenth session of the Near East Forestry Commission
- Promotion of more effective use of the regional forestry commissions as venues for policy dialogue and coordinated action to promote sustainable forest management (Reduced in ZRG)
- Two meetings of the Advisory Committee on Paper and Wood Products
- One meeting of the Panel of Experts on Forest Gene Resources
- One meeting of the International Poplar Commission
- One meeting of *Silva Mediterranea*
- One meeting of the Working Group of the African Forestry and Wildlife Commission
- Support to effective coordination between FAO Headquarters and decentralized offices (Reduced in ZRG)

Impact of ZRG Resource Levels

Support to international processes including the UNFF and the Collaborative Partnership on Forests would be at a lower level. Some initiatives to support a more active role for regional forestry commissions would also be cut back. Improvements in the language coverage of the FAO Forestry home page would be affected.

Extra-budgetary Resources

538. The dual roles of FAO as Chair of the Collaborative Partnership on Forests and as a key provider of technical support to the UNFF are expected to be buttressed by extra-budgetary support. Donors are also likely to assist with strengthening of the Regional Forestry Commissions, as the importance of these regional collaborative mechanisms is increasingly recognized in the context of the global forest debate. Extra-budgetary support is also expected to facilitate dissemination of

comprehensive information about forests, including close interaction with member countries themselves and partner organizations.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 187 | 0 | 187 | Global | 2,113 |
| Regular Programme | 4,792 | FAOR | 0 | 191 | 191 | Inter-Regional | 640 |
| Secondments | 4 | FOD | 264 | 91 | 355 | Africa | 604 |
| Programme of Work | 4,796 | FON | 3,027 | 483 | 3,510 | Asia and Pacific | 489 |
| Trust Fund Activities | | FOP | 79 | 72 | 151 | Near East | 651 |
| Trust Funds | 837 | FOR | 321 | 0 | 321 | Europe | 479 |
| Trust Fund Activities | 837 | LOGE | 131 | 0 | 131 | Latin America / Caribbean | 658 |
| | | RO | 743 | 0 | 743 | | |
| | | SO | 44 | 0 | 44 | | |
| Programme 2.4.4 Total | 5,633 | | 4,796 | 837 | 5,633 | | 5,633 |

Programme 2.4.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.4.9.S1 | Departmental Direction | 2,225 | 256 | 2,481 | (45) | 2,436 |
| 2.4.9.S2 | Divisional Direction | 1,433 | 40 | 1,473 | (21) | 1,452 |
| 2.4.9.S3 | Regional and Sub-regional Direction | 1,271 | (15) | 1,256 | (3) | 1,253 |
| Total | | 4,929 | 281 | 5,210 | (69) | 5,141 |
| | Cost Increases | | | 207 | | 207 |
| Total - recosted | | | | 5,417 | | 5,348 |

539. This programme covers the immediate Office of Assistant Director-General (FOD), including the Programme, Planning and Coordination Unit (FODP), the offices of division directors and those parts of the Regional Office direction attributable to forestry activities. The increase in the programme management under 249S1 results from a technical adjustment in the distribution of the Management Support Service (MSS) of AFD.

Major Programme 2.5: Contributions to Sustainable Development and Special Programme Thrusts

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|--|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|---------------|
| 2.5.1 Research, Natural Resources Management and Technology Transfer | 20,789 | (678) | 20,111 | (782) | 19,329 | 6,253 |
| 2.5.2 Gender and Population | 5,596 | (153) | 5,443 | (289) | 5,154 | 954 |
| 2.5.3 Rural Development | 8,283 | (214) | 8,069 | (431) | 7,638 | 18,904 |
| 2.5.6 Food Production in Support of Food Security in LIFDCs | 10,475 | 569 | 11,044 | (607) | 10,437 | 49,078 |
| 2.5.9 Programme Management | 6,983 | 377 | 7,360 | (160) | 7,200 | 0 |
| Total | 52,126 | (99) | 52,027 | (2,269) | 49,758 | 75,189 |
| Cost Increases | | | 1,917 | | 1,861 | |
| Total - recosted | | | 53,944 | | 51,619 | |

Distribution of Resources by Strategic Objectives

| Major Programme 2.5 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|--|---|-----------------------------|-----------------------------|--------------------------|----|----|----|----|----|----|----|----|
| 2.5.1 | Research, Natural Resources Management and Technology Transfer | ○ | | ○ | ○ | ● | ○ | ● | ○ | ○ | ● | ○ | ○ |
| 2.5.2 | Gender and Population | ● | ○ | | | ○ | ○ | ○ | ○ | | ○ | | |
| 2.5.3 | Rural Development | ● | | ○ | | | ○ | | | | | | |
| 2.5.6 | Food Production in Support of Food Security in LIFDCs | ○ | | | | | ● | ● | ○ | ○ | | | ○ |
| Legend | | ○ | ○ | ● | ● | | | | | | | | |
| | | Greater than zero, less than US\$ 1 million | US\$ 1 million to 2 million | US\$ 2 million to 4 million | More than US\$ 4 million | | | | | | | | |

Main Substantive Thrusts and Priorities

540. This major programme ensures an integrated approach to planning, coordinating and monitoring of FAO's work on sustainable development, with particular emphasis on the social, environmental and human dimensions. Due attention is given to follow-up to the United Nations Conference on Environment and Development (UNCED), its Commission on Sustainable Development (CSD) and the associated conventions on climate change, biodiversity and desertification. The major programme covers the important environmental, scientific and agricultural education dimensions of the extensive partnerships generated in follow-up to the World Food Summit (WFS) and the recent World Summit on Sustainable Development (WSSD). It also spearheads efforts to internalize major issues and recommendations arising from other important international conferences into the technical work of the Organization. The major programme coordinates FAO's policy inputs to the work of the Consultative Group on International Agricultural Research (CGIAR) and provides technical and logistical support to the Secretariat of the CGIAR's Science Council (SC), as well as the Secretariat of the Global Forum on Agricultural Research (GFAR). It is instrumental in promoting gender mainstreaming throughout the Organization, based on the FAO Gender and Development Plan of Action. It also provides direct policy and technical advice on socio-economic and gender analysis in the agriculture and rural sector, including capacity-building in countries. In addition, it is spearheading institution-wide efforts to analyse and address the impact of the

HIV/AIDS pandemic on agriculture, food security and rural development, in response to calls from FAO Governing Bodies and the World Food Summit: *five years later* (WFS:*fyl*). Finally, the major programme is focal point for the FAO/UNESCO initiative on Education for Rural People, for which FAO is the lead Agency.

541. Programme 2.5.6 covers the Regular Programme's provision for the Special Programme for Food Security (SPFS) in Low Income Food Deficit Countries (LIFDCs), also ensuring house-wide coordination of its implementation.

542. The objectives sought under this major programme require networking both within FAO and with external partners to facilitate and coordinate FAO-wide activities in high priority areas such as: gender, sustainable agriculture and rural development, sustainable livelihoods, people's participation, land tenure, environment and natural resources, agricultural research, extension, education and training, and communication for development. In effect, the major programme is involved in all the 16 Priority Areas for Interdisciplinary Action (PAIAs); provides the secretariat for 6 of them and chairpersons to three.

543. Priorities include:

- a) promotion of sustainable agriculture and rural development and more equitable access to land and other natural resources towards sustainable livelihoods and food security in rural areas;
- b) assistance in strengthening of public, private sector and civil society rural institutions at national, regional and local levels, including institutional decentralisation;
- c) knowledge enhancement and technology assessment and transfer, including the promotion of environmentally sound and safe biotechnology applications, through partnerships with National Agricultural Research Systems (NARS), regional research organizations, CGIAR centres, other development agencies and Non-governmental Organizations (NGOs);
- d) assistance in analysis, policy formulation and design of strategies for improving the capacity and relevance of national agricultural research systems, and ensuring efficient delivery of extension, education, rural youth and communication systems;
- e) the use of environmental observing systems and geographic information technology for database development, and application in decision-support tools;
- f) enhancing awareness of the important constraints posed by HIV/AIDS on agricultural production, and the need to mitigate the implications for food security and rural livelihoods;
- g) ensuring systematic collection of gender-disaggregated data and information and use of socio-economic and gender analysis for agricultural policy and programme development and implementation; and
- h) supporting the continued expansion of the SPFS, for the solution of acute food production and supply problems in beneficiary countries.

Resources

544. Even under the Real Growth (RG) scenario, regrettably budget cuts had to be enforced, particularly for Programme 2.5.1 and 2.5.3, to shift resources to other areas leading to negative impacts, which would be even more acute under Zero Real Growth (ZRG) conditions. Therefore, under programme 2.5.1, some regional activities in support of research and technology will be decisively reduced, as well as technical support to some countries as regards extension, education, rural youth and communications. Moreover, work related to agro-ecosystem approach will be eliminated and activities in support of organic agriculture will be curtailed. Some reductions will also take place for GeoNetwork, Global Terrestrial Observing System (GTOS), Geographic information system services, bio-energy and land cover mapping.

545. Under Programme 2.5.3, support to farmers' organizations (cooperatives, producer associations and farmer groups) will be severely curtailed. Increased demands for support to

Sustainable Agriculture and Rural Development (SARD), compound the overall decline in resources, requiring a severe reduction of the allocation for entity 253P1, which provides support for the UN System Network on Rural Development and Food Security, in order to strengthen entity 253A2.

546. Resources for Programme 2.5.2: Gender and Population have declined because of the withdrawal of United Nations Population Fund (UNFPA) funding for population-related issues. This has been partially offset by the addition of a new P-5 post (Senior Officer on HIV/AIDS and Food Security) under joint funding from the Joint United Nations Programme on HIV/AIDS (UNAIDS) and FAO's Regular Programme. This has allowed the creation of a new programme entity 252A4, which will emphasize the impact of the HIV/AIDS epidemic on food security.

547. The increase under 259 programme management results in part from a technical adjustment at Headquarters, in the distribution of the costs of the Management Support Service of AFD, and from the addition of a Registry Clerk post in the Office of Assistant Director-General, SD (SDD).

Programme 2.5.1: Research, Natural Resources Management and Technology Transfer

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | |
|-------------------------|---|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 2.5.1.A1 | Integrated Use of Information for Sustainable Development | 2,407 | 34 | 2,441 | (101) | 2,340 |
| 2.5.1.A2 | Youth in Agriculture, Food Security and Sustainable Livelihoods | 830 | 4 | 834 | (3) | 831 |
| 2.5.1.A3 | Partnerships for Improving Application of Biotechnology in Agriculture | 938 | (203) | 735 | (3) | 732 |
| 2.5.1.A4 | Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development | 3,352 | (237) | 3,115 | (108) | 3,007 |
| 2.5.1.A5 | Secretariat of the Global Forum on Agricultural Research (GFAR) | 103 | 52 | 155 | 0 | 155 |
| 2.5.1.A6 | Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management | 1,607 | (146) | 1,461 | (84) | 1,377 |
| 2.5.1.P1 | Environmental Geo-Information Infrastructure and Services | 1,692 | (166) | 1,526 | (206) | 1,320 |
| 2.5.1.P3 | Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems | 1,863 | 239 | 2,102 | (19) | 2,083 |
| 2.5.1.P4 | Secretariat of the CGIAR Science Council | 4,308 | 44 | 4,352 | (7) | 4,345 |
| 2.5.1.S1 | Technical Support Services to Member Nations, the Field Programme, and Other Related Activities | 3,689 | (299) | 3,390 | (251) | 3,139 |
| Total | | 20,789 | (678) | 20,111 | (782) | 19,329 |
| Cost Increases | | | | 793 | | 771 |
| Total - recosted | | | | 20,904 | | 20,100 |

548. Programme 2.5.1 brings together important activities on research, dissemination of agricultural knowledge and technology, human resources development and natural resources and environmental management. It aims at making national institutions more effective in the generation of knowledge and in the adaptation of technologies relevant to national agricultural contexts. It promotes national, regional and international cooperation in research and technology. It is the integrative point for

matters relating to the environment, energy, natural resources information and monitoring, agro-meteorology and promotion of eco-technologies.

251A1 - Integrated Use of Information for Sustainable Development

549. **Objective:** wide adoption by countries of more appropriate environmental, social and economic information tools, data and knowledge, to support sustainable agriculture and rural development (SARD) through improved national policy making and more active participation in international environmental agreements and global/regional observing systems.

Biennial Outputs

- Development of global databases on ecosystem monitoring (Reduced in ZRG)
- Studies and technical reports on the integrated use of data in international environmental conventions such as biodiversity, climate change and desertification (Eliminated in ZRG) ♀
- Formulation and implementation of bio-energy projects through the Clean Development Mechanism and the Global Environment Facility (GEF) ♀
- Support to networks on rural bio-energy systems and environmental monitoring to facilitate data and information exchange ♀
- Guidelines, training materials with methods and tools, and national and sub-regional workshops and database re-tabulations to integrate gender and demographic factors into statistical data collection and analysis (Reduced in ZRG) ♀
- Decision support tools for integrated management of data and information for food security and environmental conventions (Reduced in ZRG)
- Methods and procedures related to integrated use of data and information in areas such as terrestrial carbon observations and indicators of environmental change at the national, regional and global levels (Reduced in ZRG)
- Impact assessment for development projects and natural disasters and climate monitoring data for use in connection with crop and climate change issues
- Methods and procedures for collection of land tenure database ♀

251A2 - Youth in Agriculture, Food Security and Sustainable Livelihoods

550. **Objective:** increased awareness of the importance of youth among national decision makers, relevant government ministry personnel and development strategists; assist with policies for better integration of youth in the rural development process; youth organizations have a clearer, shared vision and use it to improve education and training in food security and rural development.

Biennial Outputs

- Policy and advocacy materials for rural youth development programmes ♀
- Rural youth database ♀
- Rural youth website ♀
- Training materials and guidelines on rural youth ♀
- Technical reports on outstanding rural youth development programmes ♀
- Guidelines and materials on innovative ways of delivering education and training to rural youth, including rural radio and ICTs ♀
- Technology notes for rural youth workers and rural teachers on subjects related to bio-technology, nutrition, vegetable gardening ♀

251A3 - Partnerships for Improving Application of Biotechnology in Agriculture

551. **Objective:** biosafety regulations for genetically modified organisms (GMOs) are applied in national regulatory frameworks, possibly harmonised regionally, and biosafety regulatory bodies established, strengthened and trained in the risk assessment of transgenics; a wider and more accessible knowledge base on policy issues related to biotechnology; an effective inventory of biotechnology informs policy makers and is used to identify gaps, needs and opportunities for research.

Biennial Outputs

- Training materials on biosafety and training of national staff working in regulatory bodies in charge of risk assessment of genetically modified organisms (GMOs)
- Advice to countries on the establishment of national regulatory frameworks based on prior assessment of national needs and harmonisation of biosafety regulations at the regional level
- Electronic conferences on biotechnology policy issues
- Database of biotechnology in use or in the pipeline in developing countries (FAO BioDeC) and Studies on research gaps, needs and opportunities for developing countries in biotechnology
- Identification of appropriate initiatives to enhance applications of biotechnology in developing countries
- Revision and updating of the Glossary of Biotechnology for Food and Agriculture

251A4 - Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development

552. **Objective:** more appropriate national policies and strategies aimed at strengthening and integrating agricultural research, extension, education and communication services through improved organisation, staff performance, communication, priority setting and sustainable funding.

Biennial Outputs

- Training materials and workshops on extension, education and communication for development (Reduced in ZRG) ♀
- Methodologies for the formulation of national plans and strategies related to extension, education and communication for development ♀
- Normative publications in extension, education and communication for development
- Policy guidelines and materials on extension, education and communication for development. ♀
- Assistance for improved access to information and knowledge about technologies for food security programmes ♀
- Support to enhanced capacities for research planning and priority setting, technology assessment and transfer
- Improved databases and strengthened regional networks
- Action plans for the adoption of AKIS workshop recommendations ♀
- Publication on "Bringing Closer Partners in AKIS"
- Methodologies for formulating research and extension plans
- Projects, seminars, workshops for strengthening AKIS (Reduced in ZRG) ♀

251A5 - Secretariat of the Global Forum on Agricultural Research (GFAR)

553. **Objective:** strengthening of GFAR, through provision of institutional support to all GFAR stakeholders, in particular the developing countries' National Agricultural Research Systems (NARS) and their regional and sub-regional fora, in order for them to actively participate in the emergence of a Global Agricultural Research System.

Biennial Outputs

- Institutional support to all GFAR stakeholders (NARS, regional/sub-regional fora, civil society organizations) ♀
- Development of regional and sub-regional research agenda based on identified priorities, through related fora and facilitation of global research partnership programmes ♀
- Operationalisation of the Regional Agricultural Information Systems (RAIS) as building blocks of the Electronic Global Forum on Agricultural Research (EGFAR)

251A6 - Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management

554. **Objective:** focusing on cross sectoral priority issues (e.g., biodiversity, climate change, desertification, organic farming, energy, ecosystem management), decision makers at national and sub-national levels will formulate or improve policies which relate to management of natural resources; national capacity for implementation of related programmes to be strengthened.

Biennial Outputs

- Coordination of FAO inputs to international environmental convention mechanisms, including advisory bodies, conferences of the parties and secretariats, and WSSD follow-up
- Technical support to data and information systems related to major Conventions (e.g. CBD, CCD) (Eliminated in ZRG)
- Technical reports and policy documents related to biodiversity, climate change, desertification, rural bio-energy, organic agriculture, adequacy of environmental observing systems, methodologies and guidelines on ecosystem management approaches ♀
- Technical guidelines and materials for enhanced participation of countries in international environmental agreements (Eliminated in ZRG) ♀

251P1 - Environmental Geo-Information Infrastructure and Services

555. **Objective:** to assist governments as well as international organizations and donor agencies in making timely and effective scientifically-based decisions and formulating policies in relation to the development of food production, natural resources management and the migratory pests situation, through accurate and timely geo-referenced information.

Biennial Outputs

- Electronic facilities for improved access to FAO spatially-referenced data and information (Reduced in ZRG) ♀
- Environmental data acquisition and management in support of early warning systems (Reduced in ZRG)
- Norms and guidelines for management and access to spatial data (e.g. UNGIWG)
- Cartographic and mapping services and tools to other technical units, including land and water development, pest and disease forecasting, and environmental databases for food security (e.g. FIVIMS) (Reduced in ZRG) ♀

251P3 - Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems

556. **Objective:** to harness the potential of new information and communication technologies to assist countries in addressing major obstacles in agricultural and rural development.

Biennial Outputs

- Resource material to support Radio and ICT's development (Reduced in ZRG)
- Materials and guidelines on ICT innovative concepts and applications
- Training materials and workshops on ICT applications ♀
- Methodologies and guidelines in support of ICT applications (Reduced in ZRG) ♀
- Training and support to the application of ICTs for improving rural women's access to education and training, for improving information exchange, and to increase awareness of their rights ♀

251P4 - Secretariat of the CGIAR Science Council

557. **Objective:** improved quality and delivery of the CGIAR system institutions; testing and evaluation in countries of technologies and approaches promoted by CGIAR institutions; and ultimately integration of the most promising technologies and approaches into national extension curricula.

Biennial Outputs

- Advice and recommendations on CGIAR priorities, strategies and resource allocation ♀
- Advice on and evaluation on CGIAR Research Agenda ♀
- Evaluation of CGIAR Centres, Systemwide Programmes and Challenge Programme activities ♀
- Impact assessment of training and integrated natural resources management activities ♀
- Cost benefit Meta Analysis of CGIAR research
- Organization of 4 - 6 Science Council and its Standing Panel meetings and records of proceedings
- Reports of strategic studies
- External evaluation reports of Centres, Research Agenda, Systemwide and Challenge Programmes ♀
- Reports of Impact Assessment ♀
- Science Council Chair's Annual Reports

251S1 - Technical Support Services to Member Nations, the Field Programme, and Other Related Activities

558. **Objective:** the objective of technical service is to improve the quality of access to knowledge and information through advice and technical assistance in the broad areas of the Divisional mandate including research, extension, education, communication, rural youth, the environment and cross-sectoral issues related to sustainable development and the conservation of natural resources.

Biennial Outputs

- Ongoing assistance to countries in strengthening agricultural research and technology development capabilities (Reduced in ZRG) ♀

- Ongoing assistance to countries in programme development, advice and collaboration in extension, education, communication and rural youth (Reduced in ZRG) ♀
- Technical assistance to member countries for environmentally-sound agricultural development (Reduced in ZRG) ♀
- Support to the implementation of Agenda 21 and follow up to the World Summit on Sustainable Development (WSSD) ♀

Impact of ZRG Resource Levels

In order to meet the necessary cut of US\$ 1,500,000 over the current provision in ZRG, five posts – one P-5, two P-4s and two General Service posts – would have to be frozen, and one P-3 post abolished. These staff reductions would directly affect several programme entities and activities in several regions or sub-regions (Regional Office for Europe [REU], Regional Office for Asia and the Pacific [RAP] and the Subregional Office for the Caribbean [SLAC]). In addition, non-staff resources would be at a much lower level. The impact of these actions would be:

Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development: The elimination of a P-3 post in REU, and freezing of a P-5 at Headquarters and a P-4 post in SLAC, and the concurrent elimination of non-staff resources, would severely limit the programme's capacity to effectively respond to country requests, for specialized technical assistance and normative guidance in the fields of research, technology transfer, extension, education and communication for development. At a time when agricultural systems are undergoing big transformations at national, regional and global levels, FAO would face limitations in strengthening institutions dealing with agricultural knowledge and technology assessment and transfer.

Environment and Natural Resources: The freezing of a P-4 post in RAP and two General Service posts at Headquarters would have their greatest impact on the support to the implementation of environmental agreements, agro-ecosystem analysis and lead to the elimination of environmental impact assessments. FAO participation in inter-governmental technical and policy meetings related to environmental conventions, as well as the follow-up to the World Summit in Sustainable Development, would be severely reduced. There would be significant reductions in technical activities related to agro-meteorology; geo-information, global environmental change and remote sensing.

Extra-budgetary Resources

559. Extra-budgetary resources will be primarily geared to: assisting developing countries in the application of biotechnology and strengthening capacity in biosafety and in the harmonisation of frameworks (251A3); capacity-building linked to programmes on "Education for Rural People" (251A4); providing a global forum for agricultural research institutions (251A5); building awareness on the application of Information and Communication Technologies (ICTs) for food security, with emphasis on rural radio (251P3); and improving access to technical information in support of SPFS (251A4 and 251P3).

560. Extra-budgetary resources will also support ongoing work on integrated use of environmental information, support to environmental agreements and development of geo-spatial products and services. Technical assistance services are likely to be funded by donors relating to environmental information system development and decision support tools for a range of countries (251S1).

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 728 | 0 | 728 | Global | 11,583 |
| Regular Programme | 16,605 | FAOR | 16 | 1,099 | 1,115 | Inter-Regional | 853 |
| TF / UNDP PSC | 147 | LOWA | 182 | 0 | 182 | Africa | 3,837 |
| Secondments | 359 | RO | 2,879 | 3,680 | 6,559 | Asia and Pacific | 2,098 |
| CGIAR Science Council | 3,000 | SDA | 189 | 0 | 189 | Near East | 5,345 |
| Programme of Work | 20,111 | SDD | 200 | 0 | 200 | Europe | 1,081 |
| Trust Fund Activities | | SDR | 14,805 | 1,230 | 16,035 | Latin America / Caribbean | 1,567 |
| Trust Funds | 6,253 | SDW | 807 | 0 | 807 | | |
| Trust Fund Activities | 6,253 | SO | 305 | 0 | 305 | | |
| | | TCE | 0 | 244 | 244 | | |
| Programme 2.5.1 Total | 26,364 | | 20,111 | 6,253 | 26,364 | | 26,364 |

Programme 2.5.2: Gender and Population

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.5.2.A2 Inter-relations between Gender, Population and Food Security | 985 | (985) | 0 | 0 | 0 |
| 2.5.2.A3 Gender and Natural Resources Management | 1,014 | 104 | 1,118 | (43) | 1,075 |
| 2.5.2.A4 Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development | 0 | 1,026 | 1,026 | (76) | 950 |
| 2.5.2.P1 Promotion of Gender and Population in Policies, Legislation and Civil Institutions | 2,460 | (357) | 2,103 | (56) | 2,047 |
| 2.5.2.S1 Technical Support to Member Nations and the Field Programme | 1,137 | 59 | 1,196 | (114) | 1,082 |
| Total | 5,596 | (153) | 5,443 | (289) | 5,154 |
| Cost Increases | | | 193 | | 187 |
| Total - recosted | | | 5,636 | | 5,341 |

561. The primary thrust of this programme is to provide policy advice, technical assistance, capacity-building and training services to Members and a variety of stakeholders in mainstreaming gender and population issues in agricultural, environmental and rural development policies, legislation, programmes and projects, including in agricultural censuses and surveys. The programme also faces an increased demand for policy advice and technical assistance to analyze the constraints caused by HIV/AIDS on agricultural production and to develop appropriate strategies for the agricultural sector to address and mitigate the impacts of this epidemic on food security and rural livelihoods, taking into account the gender-differentiated nature of such impacts. The programme provides the Chair and Secretariat to the PAIA on Gender and Development, for which the Gender and Development Plan of Action is the main instrument of implementation.

562. Furthermore, to support cross-divisional and inter-disciplinary work, considerable resources are allocated from this programme for specific gender-related outputs under two programme entities

within Programme 2.5.1 Research, Natural Resources Management and Technology Transfer (251A1 and 251P3).

252A3 - Gender and Natural Resources Management

563. **Objective:** policies, programmes and projects that ensure gender equality in the distribution and management of natural resources and increased farmers' participation in policy and programme formulation processes.

Biennial Outputs

- Information, research and case studies on the gender dynamics of natural and household resource management (Reduced in ZRG) ♀
- Guidelines, training materials, methods and tools (such as gender-sensitive indicators) to promote mainstreaming of gender in natural and household resource management (Reduced in ZRG) ♀
- Technical assistance to enhance the understanding and application of the linkages between gender, the environment and the sustainable use of natural resources in programmes at all levels (Reduced in ZRG) ♀

252A4 - Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development

564. **Objective:** appropriate interventions and policy instruments to counter the effects of HIV/AIDS on the rural and agricultural sector.

Biennial Outputs

- Policy and decision support tools (methodologies, research papers, guidelines, training materials) on the linkages between HIV/AIDS, population dynamics, gender, agriculture, food security, and environment (Reduced in ZRG) ♀
- Workshops and support to HIV/AIDS and food security/agriculture networks to build national capacity at all levels of government and civil society to address the implications of HIV/AIDS and to assist affected populations (Reduced in ZRG) ♀
- Research papers and other policy- and decision-support materials on the interconnections between HIV/AIDS and land tenure ♀

252P1 - Promotion of Gender and Population in Policies, Legislation and Civil Institutions

565. **Objective:** FAO staff and governments will be able to utilise population and gender information in support of national and sub-national planning and decision making; reduce or eliminate discrimination by gender, age and/or socio-cultural characteristics, and enhance capacity to use population and gender analysis methodologies.

Biennial Outputs

- Materials and training-of-trainers workshops at regional and national level, in the framework of the Socioeconomic and Gender Analysis (SEAGA) Programme (Reduced in ZRG) ♀
- Guidelines and methodologies on how to address gender and population factors in national legislation, agricultural policies and programmes (Reduced in ZRG) ♀
- Studies of gender-differentiated impacts of globalisation/trade liberalisation (Eliminated in ZRG) ♀

- Coordination of the implementation of the PAIA on Gender and Development within FAO, inter alia, through support to implementation of the FAO Gender and Development Plan of Action (2002-2007), including regular monitoring and analytical reporting functions (Reduced in ZRG) ♀
- SEAGA-oriented technical guidelines, studies relating to gender mainstreaming issues within various technical fields, in coordination with other technical FAO units, and integration of the SEAGA materials into FAO training programmes ♀

252S1 - Technical Support to Member Nations and the Field Programme

566. **Objective:** to strengthen institutional capacity for the incorporation of gender related issues in concrete projects and programmes to achieve food security and to support women's and men's equitable access to resources and on and off-farm activities, in order to pursue sustainability in rural development efforts.

Biennial Outputs

- Policy advice and technical assistance in response to demands from partner institutions in support of gender mainstreaming and the FAO field programme (Reduced in ZRG) ♀

Impact of ZRG Resource Levels

Non-staff reductions across the programme would be required, in order to fund the new P-5 post on HIV/AIDS, food security and rural development. This post is needed to undertake urgent work mandated by FAO Governing Bodies, and planned under the new Programme Entity 252A4. The lower non-staff allocations would adversely affect especially the thematic and geographic expansion of the Socio-Economic and Gender Analysis Programme (SEAGA) under 252P1, and action-oriented research under Gender and Natural Resources Management (252A3). Furthermore, normative work on gender-differentiated impacts of globalisation, in particular the increased liberalisation of agricultural trade, would have to be postponed despite requests by the Governing Bodies to address these issues.

In fact, due to the elimination of significant UNFPA funding, and virtually no additional resources to face the new demands relating to the HIV/AIDS epidemic, the Programme would experience great difficulties in the delivery of outputs relating to the empowerment of rural women, promotion of gender equality and the impact of HIV/AIDS on agriculture and rural development.

Extra-budgetary Resources

567. Programme 252 will benefit from the on-going LINKs project (Gender, Local and Indigenous Knowledge and Biodiversity – GCP/RAF/338/NOR) and from the DIMITRA project (Rural Women and Information – GCP/INT/810/BEL) in support of normative work across all entities. Besides, several Associate Professional Officers (APOs) will be on assignment under this programme, both at Headquarters and in decentralized offices, during the period 2004-05.

568. Important field projects limited to the Socio-Economic and Gender Analysis programme SEAGA (252P1), HIV/AIDS & agriculture and rural development (252A4), and inter-disciplinary normative work carried out under the Integrated Support to Sustainable Development and Food Security Programme (IP) will be completed by end 2003. Unless additional extra-budgetary resources are mobilized to pursue these initiatives, the programme will not be in a position to respond adequately to demands from Members for assistance in these areas.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 183 | 0 | 183 | Global | 1,543 |
| Regular Programme | 5,063 | FAOR | 16 | 0 | 16 | Africa | 1,699 |
| TF / UNDP PSC | 183 | RO | 1,544 | 465 | 2,009 | Asia and Pacific | 1,235 |
| Technical Support Service Income | 70 | SDA | 15 | 0 | 15 | Near East | 801 |
| Secondments | 127 | SDW | 3,595 | 460 | 4,055 | Europe | 410 |
| Programme of Work | 5,443 | SO | 90 | 0 | 90 | Latin America / Caribbean | 710 |
| Trust Fund Activities | | TCE | 0 | 29 | 29 | | |
| Trust Funds | 954 | | | | | | |
| Trust Fund Activities | 954 | | | | | | |
| Programme 2.5.2 Total | 6,397 | | 5,443 | 954 | 6,397 | | 6,397 |

Programme 2.5.3: Rural Development

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.5.3.A1 Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development | 1,611 | (60) | 1,551 | (56) | 1,495 |
| 2.5.3.A2 Improved Rural Institutions and Services to Promote Sustainable Agriculture and Rural Development and Enhance Livelihoods | 1,724 | 497 | 2,221 | (137) | 2,084 |
| 2.5.3.A4 Participatory Approaches and Methods to Support Sustainable Agriculture and Rural Development to Enhance Livelihoods and Food Security | 1,155 | (68) | 1,087 | (64) | 1,023 |
| 2.5.3.P1 Management and Support to the UN System Network on Rural Development and Food Security | 817 | (667) | 150 | 0 | 150 |
| 2.5.3.S1 Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources | 2,976 | 84 | 3,060 | (174) | 2,886 |
| Total | 8,283 | (214) | 8,069 | (431) | 7,638 |
| Cost Increases | | | 353 | | 345 |
| Total - recosted | | | 8,422 | | 7,983 |

569. Programme 2.5.3 is concerned with:

- improving access to land and tenure security for the rural poor, both men and women;
- strengthening rural institutions, local civil society and producer organizations so that they can respond more effectively to the needs of farmers and rural households; and
- increasing the use of participatory methods and approaches in rural development projects to reflect the needs of the rural poor.

570. The programme provides tools and disseminates best practices, with particular emphasis on reaching disadvantaged groups such as the landless, small farmers, rural workers, agro-pastoralists, indigenous peoples, the disabled and other marginalised groups, and in a manner that is responsive to FAO's Gender and Development Plan of Action. It builds capacity for improving land tenure

arrangements including access to land and security of tenure (253A1); for enhancing service delivery to rural producers by local public, private sector and civil society institutions, and for promoting sustainable agriculture and rural development (253A2); and for using participatory approaches in rural and agricultural development policies, programmes and projects (253A4).

253A1 - Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development

571. **Objective:** new policy and legislation formulated which strengthens land tenure security for the disadvantaged, especially women, and which supports increasing production; strengthening or establishment of land tenure regulation institutions; and increasingly effective land markets.

Biennial Outputs

- Policy materials for agrarian reform and improved access to natural resources ♀
- Policy and training materials and workshops on land consolidation ♀
- Materials on training strategies for capacity building in land administration ♀
- Methodologies for participatory territorial planning for rural development ♀
- Land Reform, Land Settlement and Cooperatives Bulletin
- Integrated multi-lingual resource material on land tenure terminology (Reduced in ZRG)
- Resource kit and training materials on decentralization of land administration services ♀
- Resource material to support access to land through partial transfers ♀
- Policy materials for common property institutional strengthening (Reduced in ZRG) ♀
- Guidelines for strengthening of indigenous common tenure regimes ♀
- Policy and training materials and workshops for negotiated land conflict resolution ♀
- Policy and training materials for rationalization of land tenure in peri-urban zones ♀

253A2 - Improved Rural Institutions and Services to Promote Sustainable Agriculture and Rural Development and Enhance Livelihoods

572. **Objective:** rural institutions, local civil society and voluntary producer organizations in countries have enhanced management capacity, are more participatory in nature and are better coordinated, allowing them to better service agricultural producers.

Biennial Outputs

- Policy support and normative materials on institutional restructuring, decentralization and building social capital to strengthen the participation of farmers, rural workers, rural community organizations and marginalised groups in decision-making processes (Reduced in ZRG) ♀
- Normative materials on the transfer of agricultural and rural development support services from the public to the private sector
- Normative materials for strengthening farmer organizations, cooperatives and other rural producer groups ♀
- Support to improve multi-stakeholder participation and collaboration in Sustainable Agriculture and Rural Development (SARD) to enhance rural livelihoods (Reduced in ZRG) ♀

253A4 - Participatory Approaches and Methods to Support Sustainable Agriculture and Rural Development to Enhance Livelihoods and Food Security

573. **Objective:** programmes and projects, funded by national governments and international development agencies, aimed at food security, sustainable use of natural resources and rural development, adopt and/or implement appropriate participatory methods and sustainable livelihood approaches; FAO's normative outputs incorporate sustainable livelihoods approaches and methods.

Biennial Outputs

- Normative materials on participatory approaches and methods to promote Sustainable Agriculture and Rural Development (SARD) in FAO's field programmes and projects to enhance livelihoods ♀
- Guidelines for strengthening local institutional capacities for disaster preparedness and prevention and long-term sustainable livelihoods development in high risk areas ♀
- Regionally and culturally-appropriate indicators and methodologies field tested and refined (Eliminated in ZRG) ♀
- Regularly updated and expanded website on participation ♀
- Cross-sectoral normative materials and institutional learning methodologies for promoting sustainable rural livelihoods of the poor ♀

253P1 - Management and Support to the UN System Network on Rural Development and Food Security

574. **Objective:** the adoption and/or implementation by national and international organizations of multi-stakeholder perspectives and strategies, and coordinated programmes on food security and rural development.

Biennial Outputs

- Technical and logistical support to the UN System Network on Rural Development and Food Security ♀
- Regular updating of the UN System Network Website and database ♀

253S1 - Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources

575. **Objective:** preparation of draft policy documents to improve access and tenure security.

Biennial Outputs

- Technical advice/assistance in the design and implementation of sustainable agriculture and rural development policies, programmes and projects with a focus on enhancing rural livelihoods (Reduced in ZRG) ♀
- Technical advice and support to restructuring and improvement of rural public sector institutions, farmers' organisations and cooperatives (Reduced in ZRG) ♀
- Direct advisory services to member countries and support to projects on improved access and management of land and natural resources (Reduced in ZRG) ♀
- Technical advice to improve access to land and tenure security (Reduced in ZRG) ♀
- Technical advice on strengthening of local institutional capacities to support cooperatives, farmer organizations and other community-based organizations (Reduced in ZRG) ♀

Impact of ZRG Resource Levels

The necessary budget reduction of US\$ 600,000 for Programme 2.5.3 over the current level would require the division to: (1) freeze three posts: one P-5 and one P-4 at Headquarters dealing with Cooperatives and Rural Organizations and one P-3 post in the Regional Office for the Near East (RNE); and (2) drastically reduce support to the UN Network on Rural Development and Food Security (253P1). Resources earmarked for 253P1 would be redeployed to 253A2 to support the SARD initiative in response of deliberation in the technical committees of Council. In terms of regional impact, the support in RNE to rural development, land tenure and rural institutions would be curtailed.

The impact of these actions would be as follows:

Agricultural cooperatives and farmer organization development: The freezing of two out of three posts in the Cooperatives and Rural Organizations Group, would severely limit this unit's capacity to respond to country requests, for specialized technical assistance and normative guidance. These are critical institutions to improve livelihoods of the rural poor in a socially and economically sustainable manner.

Disability Matters: With the freezing of the P-4 post which is the FAO's Focal Point on Disability Matters, the programme would no longer be able to provide advice on disability problems in relation to rural development.

UN Network on Rural Development and Food Security: Support to the UN Network on Rural Development and Food Security would be severely reduced, affecting this inter-agency network, whose members include 20 UN agencies, plus civil society organizations, and which is active in 70 countries. The network serves as a major inter-agency mechanism for follow-up to the World Food Summit.

Extra budgetary Resources

576. A donor-funded inter-departmental project will support the development of institutional learning methodologies for promoting sustainable rural livelihoods of the poor, and of working models for enhancing livelihoods in FAO field programmes and projects (253A4). Extra-budgetary resources are expected for capacity-building on policy and institutional analysis of the long-term evolution of farming systems toward SARD, for the implementation of the SARD Initiative and for SARD in mountain areas (253A2). Other areas which may attract donors' support are: the development and dissemination of normative materials on improved access to land and improved land administration (253A1); technical assistance on agrarian reform, secure access to land in the Lusophone countries of Africa, and agrarian structures in countries of Central and Eastern Europe (253S1).

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 327 | 0 | 327 | Global | 6,102 |
| Regular Programme | 7,919 | FAOR | 14 | 14,839 | 14,853 | Inter-Regional | 1,931 |
| TF / UNDP PSC | 30 | RO | 1,554 | 1,985 | 3,539 | Africa | 3,665 |
| Technical Support Service Income | 50 | SDA | 5,612 | 2,080 | 7,692 | Asia and Pacific | 4,490 |
| Secondments | 70 | SO | 562 | 0 | 562 | Near East | 2,459 |
| Programme of Work | 8,069 | | | | | Europe | 266 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 8,060 |
| Trust Funds | 18,904 | | | | | | |
| Trust Fund Activities | 18,904 | | | | | | |
| Programme 2.5.3 Total | 26,973 | | 8,069 | 18,904 | 26,973 | | 26,973 |

Programme 2.5.6: Food Production in Support of Food Security in LIFDCs

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 2.5.6.P1 | Management and Coordination | 1,279 | 541 | 1,820 | (4) | 1,816 |
| 2.5.6.P2 | SPFS Formulation | 1,363 | 178 | 1,541 | (1) | 1,540 |
| 2.5.6.P3 | SPFS Implementation | 7,833 | (150) | 7,683 | (602) | 7,081 |
| Total | | 10,475 | 569 | 11,044 | (607) | 10,437 |
| | Cost Increases | | | 312 | | 299 |
| Total - recosted | | | | 11,356 | | 10,736 |

577. The SPFS will continue to support LIFDCs in their efforts to improve food security, both at household and national levels, through rapid increases in food production and productivity on an economically- and environmentally-sustainable basis, by reducing year-to-year variability in agricultural production, and improving people's access to food. A particular feature of the programme is South-South Cooperation (SSC). Based on solidarity and collaboration among developing countries, this initiative enables advanced developing countries to send field technicians and experts to specific recipient countries for a period of two to three years during which they work directly with rural communities. As of June 2003, 28 SSC agreements had been signed. Programme 2.5.6 covers the Regular Budget's contribution to the SPFS, which is mainly supported by extra-budgetary resources.

578. Following the WFS:fy/, an increasing number of countries are developing plans for upscaling national SPFS programmes as an integral part of their Poverty Reduction Strategies. This is creating new demands on the Organization. Indeed, the growth of the SPFS has been rapid, with the number of participating countries rising from 15 in 1995 to 74 as of June 2003, and the amount of aggregate funds mobilized, increasing from an initial US\$3.5 million (exclusively FAO funds) to over US\$ 500 million, more than half of which has been committed by developing countries themselves.

256P1 - Management and Coordination

579. **Objective:** effective coordination, monitoring and evaluation of the SPFS at all levels; promotion of South-South Cooperation (SSC) initiatives and increased mobilisation of funds from donors and financial institutions in support of the SPFS.

Biennial Outputs

- Coordination of contributions from other units to the SPFS through formation of a Technical Support Group
- Overall monitoring and reporting
- Identification of resource requirements and assistance in resource mobilization
- Support to oversight structures
- Support to formulation missions and internal process of appraisal and approval of project documents and agreements
- Backstopping of project activities to ensure coherence with SPFS goals and approaches
- Dissemination of SPFS-related information including new or improved guidelines and technical documents
- Updating SPFS Website
- Capacity building for SPFS programme management at country level

256P2 - SPFS Formulation

580. **Objective:** assist countries, especially LIFDCs, in achieving food security through the formulation of an SPFS National Programme Document and Plan of Action and of Phase I or extension/expansion of the programme.

Biennial Outputs

- Formulation of approximately seven programmes at Phase I ♀
- Formulation of approximately ten programmes at Phase I Extension ♀
- Formulation of approximately three programmes at Phase II ♀
- Formulation of eight SSC Agreements ♀

256P3 - SPFS Implementation

581. **Objective:** to provide essential financial support to food security enhancement of LIFDCs, through rapid increases in productivity and food production on an economically- and environmentally-sound basis; to improve people's access to food; to promote diversified food production on a self-reliant basis through better input supply services and access to village credit.

Biennial Outputs

- Implementation of approximately eight additional national SPFS programmes at Phase I (Reduced in ZRG) ♀
- Implementation of approximately fifteen additional national SPFS programmes at Phase I Extension (Reduced in ZRG) ♀
- Implementation of approximately three additional national SPFS programmes at Phase II (Reduced in ZRG) ♀
- Implementation of eight additional SSC Agreements (Reduced in ZRG) ♀

Impact of ZRG Resource Levels

The elimination of the net increase under 256P3, *SPFS Implementation*, would be to the detriment of the further expansion of the Special Programme, by reducing the number of beneficiary countries.

Extra-budgetary Resources

582. As recalled above, the SPFS is receiving increased financial support from bilateral donors and multilateral financial institutions. Also, a number of developing countries participating in the programme are financing their own projects within the framework of the SPFS through unilateral trust fund arrangements with FAO.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|---------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 144 | 0 | 144 | Global | 3,849 |
| Regular Programme | 11,044 | FAOR | 0 | 19,465 | 19,465 | Inter-Regional | 3,078 |
| Programme of Work | 11,044 | RO | 0 | 14,168 | 14,168 | Africa | 12,052 |
| Trust Fund Activities | | TCO | 10,900 | 15,445 | 26,345 | Asia and Pacific | 9,307 |
| Trust Funds | 49,078 | | | | | Near East | 2,564 |
| Trust Fund Activities | 49,078 | | | | | Europe | 369 |
| | | | | | | Latin America / Caribbean | 28,902 |
| Programme 2.5.6 Total | 60,122 | | 11,044 | 49,078 | 60,122 | | 60,122 |

Programme 2.5.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 2.5.9.S1 | Departmental Direction | 3,414 | 219 | 3,633 | (145) | 3,488 |
| 2.5.9.S2 | Divisional Direction | 1,820 | (11) | 1,809 | (7) | 1,802 |
| 2.5.9.S3 | Regional and Sub-regional Direction | 1,749 | 169 | 1,918 | (8) | 1,910 |
| Total | | 6,983 | 377 | 7,360 | (160) | 7,200 |
| | Cost Increases | | | 266 | | 259 |
| Total - recosted | | | | 7,626 | | 7,459 |

583. This programme covers SDD, including the Programme Coordination Unit (SDDP), the offices of division directors and those parts of Regional Office direction attributable to sustainable development programmes.

Chapter 3: Cooperation and Partnerships

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 3.1 Policy Assistance | 28,063 | 2,154 | 30,217 | (1,096) | 29,121 | 17,568 |
| 3.2 Support to Investment | 47,019 | 1,584 | 48,603 | (1,618) | 46,985 | 395 |
| 3.3 Field Operations | 18,438 | 3,934 | 22,372 | (1,052) | 21,320 | 313 |
| 3.4 FAO Representatives | 76,434 | 4,986 | 81,420 | (3,801) | 77,619 | 0 |
| 3.5 Cooperation with External Partners | 9,538 | 1,729 | 11,267 | (1,232) | 10,035 | 2,141 |
| 3.9 Programme Management | 1,777 | (67) | 1,710 | (3) | 1,707 | 634 |
| Total | 181,269 | 14,320 | 195,589 | (8,802) | 186,787 | 21,051 |
| Cost Increases | | | 11,343 | | 11,085 | |
| Total - recosted | | | 206,932 | | 197,872 | |

584. This chapter involves close contacts with governmental authorities (e.g. for policy assistance and field programme development work) as well as collaboration with a number of essential partners – funding sources for technical cooperation and emergency assistance, international financial institutions, civil society organizations (CSOs) and the private sector. It relates to several organizational units at Headquarters, as well as field offices, in direct support to Members' development efforts. It includes: policy advisory services; support to field programme development and project formulation, with particular emphasis on projects with investment potential; and operational services for the execution or implementation of country programmes. The budgetary provision for FAO country offices and other activities in support of external cooperation and resource mobilization, are also included.

585. Chapter 3 is heavily dependent on external income, besides the Regular Budget Appropriation, particularly under Major Programme 3.2, *Support to Investment* (contributions from partner financial institutions), and Major Programme 3.3, *Field Operations* (e.g. AOS reimbursement income). Therefore, budget estimates for the Programme of Work need to reflect the expected evolution of these external resources in the next biennium. The net resource changes are explained under the relevant programme headings, in part reflecting the adjustments which are needed to match expenditure plans to the prospects for external income.

Major Programme 3.1: Policy Assistance

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|---------------|
| 3.1.1 Coordination of Policy Assistance and Field Programme Development | 5,082 | 801 | 5,883 | (396) | 5,487 | 8,797 |
| 3.1.2 Policy Assistance to Various Regions | 15,765 | 929 | 16,694 | (528) | 16,166 | 7,877 |
| 3.1.3 Legal Assistance to Member Nations | 3,058 | 67 | 3,125 | (126) | 2,999 | 894 |
| 3.1.9 Programme Management | 4,158 | 357 | 4,515 | (46) | 4,469 | 0 |
| Total | 28,063 | 2,154 | 30,217 | (1,096) | 29,121 | 17,568 |
| Cost Increases | | | 893 | | 860 | |
| Total - recosted | | | 31,110 | | 29,981 | |

Substantive Programmes – Distribution of Resources by Strategic Objectives

| Major Programme 3.1 | | A1 | A2 | A3 | B1 | B2 | C1 | C2 | D1 | D2 | E1 | E2 | E3 |
|---------------------|---|---|-----------------------------|-----------------------------|--------------------------|----|----|----|----|----|----|----|----|
| 3.1.1 | Coordination of Policy Assistance and Field Programme Development | ○ | | ○ | | ○ | ● | | | | ○ | | |
| 3.1.2 | Policy Assistance to Various Regions | ● | | ○ | | ● | ● | | | | ○ | | ○ |
| 3.1.3 | Legal Assistance to Member Nations | | | | ○ | ● | | | | | ○ | | |
| Legend | | ○ | ○ | ● | ● | | | | | | | | |
| | | Greater than zero, less than US\$ 1 million | US\$ 1 million to 2 million | US\$ 2 million to 4 million | More than US\$ 4 million | | | | | | | | |

Main Substantive Thrusts and Priorities

586. This major programme is central to: the provision of sound policy advice to countries; the development of the Field Programme; and capacity building in the formulation and implementation of policies, strategies and programmes aimed at sustainable agricultural and rural development and food security. In line with the recommendations from the evaluation of FAO's policy assistance activities, it ensures the interface between the normative work of technical departments at Headquarters and policy assistance provided to countries, particularly through an enhanced Field Programme. Close links between country focussed policy advice and Field Programme development are ensured by the policy assistance branches and units at Regional and Sub-regional Offices, with the thrust of analytical and advisory work being on those policy issues in each region and sub-region that most influence agriculture and rural development, agro-processing, trade and food security. A major concern is to assist countries in the process of reviewing and updating national policy and strategic frameworks, in consistency with other development instruments such as the Poverty Reduction Strategy Papers (PRSPs).

587. Policy advice is also extended to 21 Regional Economic Organizations around the world, in the preparation and implementation of Regional Programmes of Food Security, covering aspects related to agricultural trade facilitation, food safety measures and regional support to national food security efforts. In Africa, this Major Programme is instrumental in helping individual countries and Regional Organizations in securing convergence of policies and priorities and in preparing action plans for the Comprehensive Africa Agricultural Development Programme of the New Partnership for Africa's Development (NEPAD). Programme 3.1.2 covers the work of the decentralized branches and units, while Programme 3.1.1 covers the activities at Headquarters.

588. With appropriate variation according to individual regions and sub-regions, the main priorities include:

Policy development and implementation

- a) fostering inter-departmental coordination in policy assistance work;
- b) developing policy guidelines and conducting supportive thematic analyses, while ensuring their normative underpinning;
- c) supporting countries in reviewing and updating national policy and strategic frameworks regarding agricultural and rural development and food security; and
- d) providing advisory and capacity building support to Members in relation to specific policy and strategy issues impinging on food security and sustainable agricultural and rural development.

Field Programme development and backstopping

- a) coordination of Field Programme development activities;
- b) supporting Regional Economic Organizations in preparing and implementing regional programmes of food security; and
- c) supporting African countries in implementing the NEPAD Comprehensive Africa Agriculture Development Programme at national and regional levels.

Country Focus

- a) strengthening country focus, in particular through support to FAO country offices;
- b) maintenance of a corporate, Web-based country information system, including the preparation of country briefs; and
- c) supporting the constraints analysis component related to the up-scaling of the Special Programme for Food Security (SPFS).

589. Programme 3.1.3 *Legal Assistance to Member Nations* is designed to improve the legal and institutional framework for agricultural development and natural resources management. It covers a range of advisory and information services within three components: technical advice, legal information and development of the regulatory framework. The latter two components are conceived as complementary, giving governments and non-governmental partners the tools they need to devise legal regimes and administrative structures that are practical and fair and reduce conflicts, while implementing national policies.

Resources

590. The increase under Programme 3.1.1 is in part caused by the transfer of the unit in charge of country briefs from Programme 3.3.2 and also to strengthen coordination capacity of the Policy Assistance Division (TCA) at Headquarters. The provision for Programme 3.1.2 is also being increased to augment resources in the decentralized offices, particularly for field programme development work. The increase under Programme 3.1.9 is only of a technical nature, as the formula for apportionment of management costs in decentralized offices has been adjusted to correct previous anomalies.

Programme 3.1.1: Coordination of Policy Assistance and Field Programme Development

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.1.1.A1 Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning | 353 | (60) | 293 | (23) | 270 |
| 3.1.1.P1 Coordination of Policy Assistance | 1,370 | (63) | 1,307 | (74) | 1,233 |
| 3.1.1.P2 Coordination of Field Programme Development Activities | 869 | 139 | 1,008 | (184) | 824 |
| 3.1.1.P3 Development of Training Materials and Methods in Food and Agriculture Policy Analysis | 782 | (30) | 752 | (6) | 746 |
| 3.1.1.P4 Coordination of Country Focus | 416 | 556 | 972 | (38) | 934 |
| 3.1.1.S2 Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis | 1,292 | 259 | 1,551 | (71) | 1,480 |
| Total | 5,082 | 801 | 5,883 | (396) | 5,487 |
| Cost Increases | | | 310 | | 295 |
| Total - recosted | | | 6,193 | | 5,782 |

591. The programme supports TCA's decentralized units and seeks *inter alia* to:

- a) enhance country focus in FAO by ensuring availability of relevant data on country situations and strategic priorities through a web-based country information system;
- b) strengthen the field programme, so as to ensure effective provision of technical assistance related to core issues of agricultural development and food security; and
- c) ensure that relevant policy advice and capacity building is efficiently delivered to Members, in particular through inter-disciplinary approaches.

311A1 - Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning

592. **Objective:** wide availability to interested governments and academic or training institutions of electronic learning resources for enhancing policies in food, agriculture and rural development.

Biennial Outputs

- On-line training courses implemented by cooperating institutions ♀
- Modular electronic learning resources on food security policies ♀
- Modular electronic learning resources (conceptual & methodological texts, case studies and exercises) on regional integration and food security and on agricultural policy and poverty ♀

311P1 - Coordination of Policy Assistance

593. **Objective:** coherent approach to FAO policy advisory services to the membership.

Biennial Outputs

- Policy papers, notes and reports prepared by PABs and PAUs reviewed and technically cleared
- Methodological material on constraints analysis applicable to SPFS up-scaling initiatives

- Guidelines on the organization of a policy formulation and implementation process, including participation of stakeholders
- Operational guidelines and briefs on the formulation of national and regional strategies for food security and agricultural development ♀
- Updated national strategies for about 100 countries reviewed ♀
- Support to NEPAD Action Plans preparation at continent level and to 9 African Regional Economic Organizations ♀
- Analytical and methodological material on the impact of agricultural policy on poverty and on the formulation of common agricultural policy mechanisms ♀
- Two workshops on agriculture strategy formulation and regional policy integration (agricultural trade, food safety measures and support to national food security efforts) organized to increase advisory capacity of policy staff
- One workshop on agriculture in PRSP processes (Eliminated in ZRG) ♀

311P2 - Coordination of Field Programme Development Activities

594. **Objective:** improved regional, national and local level conditions to achieve sustainable rural and agricultural development, through coordinated field programme development.

Biennial Outputs

- System for monitoring and evaluation of regional field programme development strategies
- Guidelines for convergence of national with regional food security programmes (Eliminated in ZRG)
- 40 National and 10 sub-regional mid-term technical cooperation programmes developed ♀

311P3 - Development of Training Materials and Methods in Food and Agriculture Policy Analysis

595. **Objective:** improved policy and institutional settings in countries for agricultural and rural development and greater national capacities for sector, sub-sector and local policy making.

Biennial Outputs

- Training materials on agricultural and rural development strategy and policy formulation and implementation, and on the policy cycle
- Training material on selected sub-sectoral policy themes
- Training material on strategic area development, regional integration, and policies for food security and poverty reduction

311P4 - Coordination of Country Focus

596. **Objective:** enhanced country knowledge in order to enable FAO to provide well-tailored technical assistance for agricultural development and food security.

Biennial Outputs

- Unified electronic tool-kit for the preparation of country and regional entities' briefs
- Corporate-wide system to facilitate access to and utilization of country and regional entities briefs
- Briefs on Member Nations and Regional Entities

311S2 - Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis

597. **Objective:** improved policy and institutional frameworks aimed at facilitating initiatives, organization and alliances amongst multiple stakeholders.

Biennial Outputs

- Guidelines to FAORs on prioritisation of FAO/government areas of cooperation (Eliminated in ZRG)
- Demand-driven direct policy advice provided to member countries and regional economic organizations
- Contributions to UNDAF and CCA processes, as well as PRSPs, in LIFDCs to include food security & rural development issues
- Support to regional initiatives, in particular follow-up to FAO/Development Banks programmes in food security

Impact of ZRG Resource Levels

The lack of resources to strengthen TCA coordinating capacity, particularly of field programme development activities – at a time of growing complexity of tasks assigned to the decentralized units – would necessarily impact on the performance and outputs of the latter.

Extra-budgetary Resources

598. Some extra-budgetary support will be forthcoming, essentially for organizing workshops for the exchange of experience on priority policy issues and for the development of training materials. Such resources will, therefore, facilitate work on: comparative studies and exchanges of experiences in selected regions and capacity building, including distance-learning, in agricultural and rural development policies.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 223 | 0 | 223 | Global | 3,268 |
| Regular Programme | 5,883 | FAOR | 32 | 821 | 853 | Inter-Regional | 4,171 |
| Programme of Work | 5,883 | RO | 0 | 158 | 158 | Africa | 916 |
| Trust Fund Activities | | TCA | 5,628 | 6,465 | 12,093 | Asia and Pacific | 1,158 |
| Trust Funds | 8,797 | TCD | 0 | 1,086 | 1,086 | Near East | 3,264 |
| Trust Fund Activities | 8,797 | TCE | 0 | 267 | 267 | Europe | 829 |
| | | | | | | Latin America / Caribbean | 1,073 |
| Programme 3.1.1 Total | 14,680 | | 5,883 | 8,797 | 14,680 | | 14,680 |

Programme 3.1.2: Policy Assistance to Various Regions

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.1.2.P1 | Enhancement of Country Focus | 2,378 | (10) | 2,368 | (34) | 2,334 |
| 3.1.2.P2 | Field Programme Development | 4,261 | 2,399 | 6,660 | (382) | 6,278 |
| 3.1.2.P3 | Advice, Support and Training in Agricultural Policies | 6,036 | (1,348) | 4,688 | (39) | 4,649 |
| 3.1.2.S3 | Technical Support to Field Programmes | 3,090 | (112) | 2,978 | (73) | 2,905 |
| Total | | 15,765 | 929 | 16,694 | (528) | 16,166 |
| Cost Increases | | | | 317 | | 305 |
| Total - recosted | | | | 17,011 | | 16,471 |

599. This programme covers the work of TCA's decentralized policy assistance branches and units, which are at the forefront of providing consistent policy advice and programme development support to meet requests from governments and other parties concerned. It plays a major role in maintaining country focus for FAO's activities. Sector and sub-sector reviews and analyses of selected policy issues are conducted to underpin policy advice.

600. As recalled above, an important dimension of this work is to assist countries in adjusting their national policy and strategic frameworks, for aspects falling under FAO's mandate, and to support regional organizations in developing and implementing regional programmes of food security.

312P1 - Enhancement of Country Focus

601. **Objective:** enhanced country knowledge in order to enable FAO to provide well-tailored technical assistance for agricultural development and food security.

Biennial Outputs

- Country task forces, analytical database and up-to-date assessments of technical assistance requirements at national level

312P2 - Field Programme Development

602. **Objective:** generation of a dynamic field programme, attuned to the requirements of recipient countries and the expectations of funding sources.

Biennial Outputs

- Updated regional field programme development strategies
- Resource mobilization support to national/regional technical assistance programmes
- Training of FAORs in funds mobilisation from decentralized donors (Eliminated in ZRG)

312P3 - Advice, Support and Training in Agricultural Policies

603. **Objective:** enabling policy and institutional frameworks at national and regional levels, conducive to rural development and food security.

Biennial Outputs

- Policy advice to member countries and support in policy analysis and preparation
- Policy papers, notes and reports

- Technical support to the preparation of national strategies horizon 2015 on food security and agricultural development
- Capacity-building workshops on policy-related issues
- Support to the preparation of plans and strategies for rehabilitation and development following emergencies

312S3 - Technical Support to Field Programmes

604. **Objective:** improved policy and institutional frameworks aimed at facilitating initiatives, organization and alliances amongst multiple stakeholders.

Biennial Outputs

- Direct advice on policy to countries, including constraints analysis
- Technical support to field projects (including formulation, implementation and backstopping)
- Technical and organizational support to 5 FAO Regional Conferences

Impact of ZRG Resource Levels

While not of high relative magnitude, the reductions inherent in ZRG resource levels from the Real Growth (RG) allocations, would not facilitate full implementation of planned activities by TCA decentralized units, as regards field programme development, for which they have a lead role.

Extra-budgetary Resources

605. Extra-budgetary resources will continue to facilitate the outreach of FAO's policy work, through specific projects on food and agricultural policies in support of food security at both global and regional levels.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|--------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 676 | 0 | 676 | Inter-Regional | 54 |
| Regular Programme | 16,215 | FAOR | 0 | 155 | 155 | Africa | 5,721 |
| Technical Support Service Income | 373 | RO | 11,140 | 4,952 | 16,092 | Asia and Pacific | 8,825 |
| Secondments | 106 | SO | 4,878 | 0 | 4,878 | Near East | 3,078 |
| Programme of Work | 16,694 | TCA | 0 | 54 | 54 | Europe | 1,972 |
| Trust Fund Activities | | TCO | 0 | 2,716 | 2,716 | Latin America / Caribbean | 4,921 |
| Trust Funds | 7,877 | | | | | | |
| Trust Fund Activities | 7,877 | | | | | | |
| Programme 3.1.2 Total | 24,571 | | 16,694 | 7,877 | 24,571 | | 24,571 |

Programme 3.1.3: Legal Assistance to Member Nations

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.1.3.A1 Support to the Development of a Regulatory Framework for Food and Agriculture | 288 | (10) | 278 | (1) | 277 |
| 3.1.3.P1 Collection and Dissemination of Legal Information | 1,105 | 34 | 1,139 | (86) | 1,053 |
| 3.1.3.S1 Provision of Technical Advice | 1,665 | 43 | 1,708 | (39) | 1,669 |
| Total | 3,058 | 67 | 3,125 | (126) | 2,999 |
| Cost Increases | | | 175 | | 170 |
| Total - recosted | | | 3,300 | | 3,169 |

313A1 - Support to the Development of a Regulatory Framework for Food and Agriculture

606. **Objective:** effective national implementation of international norms in priority areas.

Biennial Outputs

- Preparation of guidelines, manuals, codes of conduct and action plans to provide the basis for national legislation related to international legal instruments in the priority areas of food law and fisheries law ♀

313P1 - Collection and Dissemination of Legal Information

607. **Objective:** improved legislation for food and agriculture and greater national capacity to frame such legislation.

Biennial Outputs

- Merger of FAOLEX and ECOLEX and constant updating of the database (Reduced in ZRG) ♀
- Dissemination of legislative studies (Reduced in ZRG) ♀

313S1 - Provision of Technical Advice

608. **Objective:** appropriate legislation for food and agriculture

Biennial Outputs

- Direct advice, including draft legislation, and on-the-job training of national legal staff, for up to 30 countries (Reduced in ZRG)

Impact of ZRG Resource Levels

The principal impact of ZRG would be in terms of reduced information services. The merger of FAOLEX and ECOLEX would be delayed and few translations of publications would be possible. Technical advice would be constrained by lack of both staff and non-staff resources.

Extra-budgetary Resources

609. Extra-budgetary resources are likely to include an estimated five person-years of Associate Professional Officer (APO) inputs. These APOs are used in the full range of activities, including information collection and dissemination, technical assistance and development of the regulatory framework.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 154 | 0 | 154 | Global | 2,311 |
| Regular Programme | 2,968 | LEG | 2,971 | 894 | 3,865 | Inter-Regional | 68 |
| Secondments | 157 | | | | | Africa | 547 |
| Programme of Work | 3,125 | | | | | Asia and Pacific | 342 |
| Trust Fund Activities | | | | | | Near East | 342 |
| Trust Funds | 894 | | | | | Europe | 68 |
| Trust Fund Activities | 894 | | | | | Latin America / Caribbean | 342 |
| Programme 3.1.3 Total | 4,019 | | 3,125 | 894 | 4,019 | | 4,019 |

Major Programme 3.2: Support to Investment

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|--------------------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 3.2.1 | FAO/World Bank Cooperative Programme | 25,486 | 4,807 | 30,293 | (407) | 29,886 | 0 |
| 3.2.2 | Investment Support Programme | 21,533 | (3,223) | 18,310 | (1,211) | 17,099 | 395 |
| Total | | 47,019 | 1,584 | 48,603 | (1,618) | 46,985 | 395 |
| Cost Increases | | | | 2,233 | | 2,202 | |
| Total - recosted | | | | 50,836 | | 49,187 | |

Main Substantive Thrusts and Priorities

610. This major programme will continue to promote investment in agriculture, rural development and sustainable use of natural resources. The Investment Centre Division (ICI) will continue to work closely with its partners to generate investment going into agriculture and rural development, both by international institutions and by national governments, contributing to the reversal of falling trends. Given the complexities inherent in preparing and implementing viable agriculture and rural development projects and programmes and that resources available for such work – both in financial and human terms – have shrunk drastically, ICI, with about 100 full-time professionals and with access to other technical experts in FAO, can play a critical role.

611. Assistance in the preparation of investment and technical cooperation projects that respond to the development priorities of developing and transition countries, and which meet the funding criteria of multilateral financing agencies, remains the main focus of the programme, involving cooperation with some 20 major financing and related institutions. On average, 60 percent of the total cost of FAO's investment support work is met by extra-budgetary resources.

612. TCI will pursue dialogue with the international financing institutions and national governments in carrying out analytical work and pilot activities on which to build. This will include giving a stronger rural focus to critical analytical and strategy exercises, such as the PRSPs and CASs, as well as working closely with governments to strengthen their capacity to formulate agriculture and rural development projects and programmes. Specific efforts are also made to bring together multilateral and bilateral institutions which provide investment funds for agriculture and rural development.

613. During the course of the biennium, TCI will also support FAO's Programmes at large, through the formulation of expanded national programmes for food security, together with the SPFS Coordination and Monitoring Service (TCOS), as well as post-emergency recovery and reconstruction projects, with the Emergency Operations and Rehabilitation Division (TCE). The Division anticipates increased activities concerned with mobilizing transfers to countries of a non-lending nature, e.g. assistance to countries in relation to the use of debt-for-development swaps and the exploration of options for attracting resources for carbon sequestration and other non-traditional forms of development assistance.

614. TCI is expected to be particularly active in Africa, assisting in the design of investment programmes focusing on water control systems, as well as providing support for regional investment programmes in collaboration with key initiatives such as NEPAD and concerned sub-regional bodies.

Resources

615. In line with expected strong demand from the World Bank, a significant increase in the provision is made to keep to the agreed cost-sharing formula and commitment of the Organization to this key partner. Regrettably, this implies a lower FAO contribution to joint work with other partner institutions under the Investment Support Programme (ISP). It may be noted that TCI has been reorganized to allow for further integration of activities with other parts of FAO and increase its responsiveness to demands in countries, as well as those of international financing institutions. TCI's structure has been fully "regionalized", based on five operational services, to create opportunities for building larger groups of staff with specialized regional and country knowledge. In addition, advisors placed in the Director's office will spearhead pre-investment work, liaison with FAO's normative programmes, coordination of strategic issues with the international financing institutions and investment pipeline development.

Programme 3.2.1: FAO/World Bank Cooperative Programme

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.2.1.1 | FAO/World Bank Cooperative Programme | 22,777 | 4,424 | 27,201 | (381) | 26,820 |
| 3.2.1.9 | Programme Management | 2,709 | 383 | 3,092 | (26) | 3,066 |
| Total | | 25,486 | 4,807 | 30,293 | (407) | 29,886 |
| Cost Increases | | | | 1,278 | | 1,273 |
| Total - recosted | | | | 31,571 | | 31,159 |

616. This programme mobilizes resources under the FAO/World Bank Cooperative Programme and mobilizes investment resources for agriculture, rural development and sustainable use of natural resources. Demand is strong and it is hoped to increase delivery, pursuing the established cost-sharing formula with the World Bank.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|----------------------|---------------|---------------|------------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFD | 729 | 0 | 729 | Global | 6,356 |
| Regular Programme | 8,783 | AFI | 839 | 0 | 839 | Africa | 7,072 |
| World Bank | 21,510 | TCI | 28,725 | 0 | 28,725 | Asia and Pacific | 5,440 |
| Programme of Work | 30,293 | | | | | Near East | 2,176 |
| Trust Fund Activities | | | | | | Europe | 4,352 |
| Trust Funds | 0 | | | | | Latin America / Caribbean | 4,896 |
| Trust Fund Activities | 0 | | | | | | |
| Programme 3.2.1 Total | 30,293 | | 30,293 | 0 | 30,293 | | 30,293 |

Programme 3.2.2: Investment Support Programme

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.2.2.1 | Investment Support Programme | 18,305 | (3,725) | 14,580 | (1,128) | 13,452 |
| 3.2.2.9 | Programme Management | 3,228 | 502 | 3,730 | (83) | 3,647 |
| Total | | 21,533 | (3,223) | 18,310 | (1,211) | 17,099 |
| Cost Increases | | | | 955 | | 929 |
| Total - recosted | | | | 19,265 | | 18,028 |

617. This programme mobilizes investment resources from financial institutions other than the World Bank. The overall demand for services remains strong, although annual shifts may occur in the levels of cooperation with individual institutions. Demand from the African Development Bank (AfDB), the Asian Development Bank (AsDB) and the Inter-American Development Bank (IDB) is expected to remain steady. Joint work with the International Fund for Agricultural Development (IFAD) and the World Food Programme (WFP) is expected to continue, while work with other specialised and sub-regional Funds and Banks, as well as in support of FAO Trust Funds and other technical Divisions will also continue. However, as explained above, it will not be possible to maintain the same overall volume of activity.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFD | 394 | 0 | 394 | Global | 6,166 |
| Regular Programme | 10,760 | AFI | 697 | 0 | 697 | Africa | 5,540 |
| Other IFI | 6,450 | TCD | 226 | 0 | 226 | Asia and Pacific | 2,333 |
| Jointly Funded Activities | 1,100 | TCI | 16,993 | 395 | 17,388 | Near East | 1,458 |
| Programme of Work | 18,310 | | | | | Europe | 875 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 2,333 |
| Trust Funds | 395 | | | | | | |
| Trust Fund Activities | 395 | | | | | | |
| Programme 3.2.2 Total | 18,705 | | 18,310 | 395 | 18,705 | | 18,705 |

Impact of ZRG Resource Levels

It will not be possible to maintain the same level of cooperation with partner International Financing Institutions (IFIs), aggravating more particularly the already lower volume of activity foreseen under the Investment Support Programme (3.2.2).

Major Programme 3.3: Field Operations

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|--|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 3.3.1 Field Operations in Various Regions | 6,015 | (529) | 5,486 | (58) | 5,428 | 0 |
| 3.3.2 Central Support and Special Activities | 4,604 | (706) | 3,898 | (201) | 3,697 | 0 |
| 3.3.3 Emergency Response Operations | 7,087 | 4,939 | 12,026 | (720) | 11,306 | 313 |
| 3.3.9 Programme Management | 732 | 230 | 962 | (73) | 889 | 0 |
| Total | 18,438 | 3,934 | 22,372 | (1,052) | 21,320 | 313 |
| Cost Increases | | | 699 | | 678 | |
| Total - recosted | | | 23,071 | | 21,998 | |

618. The 2002-2003 period was marked by the consolidation of the new support structure for the field programme, namely the restructured Field Operations Division (TCO) and the decentralization of operational responsibility from the Regional Offices (operations branches) to FAO Country Offices and technical officers. The reorganized TCO is now fully operational with new features that are designed to:

- reduce the cost of supporting the field programme;
- bring the operation of national projects closer to where the action takes place; and
- increase efficiency.

619. TCO has overall responsibility for field programme operations, monitoring and reporting, including in particular:

- analysing trends in field activities, preparing delivery forecasts, monitoring progress, and providing Management with periodic status reports;

- b) managing and coordinating the Field Programme Management Information System (FPMIS);
- c) coordinating the review, preparation and release of operational and administrative procedures for the field programme;
- d) identifying and analysing problems in project operations, developing operational and management solutions and providing guidance and orientation to budget holders;
- e) planning and coordinating field programmes and projects and supervising their implementation including advising on the designation of operational responsibilities;
- f) managing and monitoring of the Technical Cooperation Programme (TCP), SPFS and other field-related activities, such as projects funded from TeleFood proceeds;
- g) providing liaison with UN System inter-agency bodies responsible for field programme policy and operations; and
- h) generally providing support to policy formulation related to the field programme.

620. Recognizing the need for sustained training and briefing on operational and administrative procedures, it is envisaged to pursue three-way (Country Offices – Headquarters – Regional Offices) interactive workshops, whereby the focus would be adapted to actual needs and problems to be resolved. This would supplement the widespread recourse to distance learning in the form of improved manuals, procedures, answers to frequently-asked-questions (FAQs), electronic fora and video conferences.

621. In the course of the biennium, the emergency operations were also separated from TCO and a new division, TCE, was created. TCE has overall responsibility for emergency field programmes and the elaboration of rehabilitation and humanitarian assistance policies. It leads the assessment of needs for agricultural relief and rehabilitation arising from natural or man-made disasters and subsequently the formulation and implementation of programmes and projects for urgent agricultural relief and early rehabilitation, drawing on the expertise of concerned technical units. TCE elaborates policies and programmes in support of the transition from emergency relief to rehabilitation and development in the food and agricultural sectors. It provides information and advice on emergency and rehabilitation issues to senior management, including through the Emergency Coordination Group, and supports FAO's participation in the Inter-Agency Standing Committee, its Working Group, task forces and reference groups and in other inter-agency fora.

Resources

622. The indicated resource allocations result from the following main factors:

- a) reductions under 3.3.1 reflecting further adjustment of staff resources in the regional operations branches to match the transfer of responsibilities to country offices and declining volumes of delivery;
- b) under 3.3.2, a reduction due mostly to the transfer to programme 3.1.1 of the unit in charge of country briefs;
- c) higher extra-budgetary resources for emergency activities, which are used to strengthen TCE's work on preparedness and post-emergency rehabilitation; and
- d) a limited increase under 3.1.9 arising from a technical adjustment in the distribution of the costs of the Management Support Service (MSS) in AFD.

Impact of ZRG Resource Levels

Reduced resources under ZRG, affecting mostly Programme 3.3.3, would entail removing of several new posts proposed to strengthen TCE's work on rehabilitation.

Programme 3.3.1: Field Operations in Various Regions

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.3.1.1 | Africa | 1,402 | (436) | 966 | (7) | 959 |
| 3.3.1.2 | Asia and Pacific | 1,668 | 291 | 1,959 | (6) | 1,953 |
| 3.3.1.3 | Latin America and the Caribbean | 1,524 | (388) | 1,136 | (4) | 1,132 |
| 3.3.1.4 | Near East and North Africa | 1,140 | (4) | 1,136 | (40) | 1,096 |
| 3.3.1.5 | Europe and Inter-regional/Global Projects | 281 | 8 | 289 | (1) | 288 |
| Total | | 6,015 | (529) | 5,486 | (58) | 5,428 |
| Cost Increases | | | | (16) | | (12) |
| Total - recosted | | | | 5,470 | | 5,416 |

623. In line with the reorganized structure for field operations, a limited operating capacity is retained in Regional Offices in the form of Operations Branches. The latter operate projects in countries without a resident FAO Representative (FAOR) as well as complex and multi-disciplinary regional projects. They coordinate and analyse implementation reports from FAORs, monitor delivery of national and regional projects, follow-up with project operators (budget holders) on critical projects, maintain an updated pipeline of national and regional projects, perform help-desk functions in support of the FAO Representations' and Regional Technical Groups' operational responsibilities and, through TCO, keep Headquarters abreast of field programme developments in their respective regions.

624. As can be expected from such a complex reorganization and decentralization process, unforeseen difficulties emerge as decisions are implemented and adjustments have to be made. This relates particularly to the role and responsibilities of the Operations Branches and the changing nature of services they are rendering, mainly in support of the Budget Holder function of the FAORs. A review of the decentralization process and its implications for FAO's Field Programme is underway under the leadership of the Field Programme Committee. The purpose of the review is to arrive at a lean and cost-effective structure that is responsive to the needs and expectations of the Members, as well as to efficient management of a decentralized organization. Further restructuring of these Branches may be an outcome of this review.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|----------------------|---------------|--------------|------------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 303 | 0 | 303 | Africa | 966 |
| Regular Programme | 1,429 | PBEC | (2,098) | 0 | (2,098) | Asia and Pacific | 1,959 |
| TF / UNDP PSC | 4,054 | RO | 7,281 | 0 | 7,281 | Near East | 1,136 |
| Secondments | 3 | | | | | Europe | 289 |
| Programme of Work | 5,486 | | | | | Latin America / Caribbean | 1,136 |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 3.3.1 Total | 5,486 | | 5,486 | 0 | 5,486 | | 5,486 |

Programme 3.3.2: Central Support and Special Activities

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.3.2.0 | Central Support and Special Activities | 4,604 | (706) | 3,898 | (201) | 3,697 |
| Total | | 4,604 | (706) | 3,898 | (201) | 3,697 |
| Cost Increases | | | | 210 | | 204 |
| Total - recasted | | | | 4,108 | | 3,901 |

625. This programme covers a number of supporting activities to the Field Programme, such as: implementation of training and education in the field (except study tours); overall monitoring of project terminal reports; provision of field programme monitoring information; servicing of the revitalized Field Programme Committee; and facilitation of project appraisal.

626. FPMIS became fully operational in 2002 and is the Organization's prime tool for field programme-related data in the new decentralized environment. It presents a variety of financial and project progress reports in a consolidated format using Web-based information technology, and makes maximum use of existing information and accounting tools (Oracle and DataWarehouse). Through FPMIS, all FAO staff now have access to up-to-date field project and programme information covering all dimensions of the project cycle, from pipeline to project closure. Moreover, it provides tools for managing FAO's technical support services to projects, for monitoring input and output delivery on-line as well as for keeping track of deadlines for the delivery of mandatory reports to donors. The "Pipeline Module" serves to improve the Organization's response to requests for technical assistance as well as to improve the management of ideas for field projects, drawing also on inputs from decentralized offices. Due to its accessibility through the Internet, FPMIS facilitates coherent action by all organizational units dealing with field programme matters, and has an integrated interface with other corporate databases. Most importantly, the system allows for improved response to donor and recipient governments. Core elements will be available to a broader public audience through the World Agricultural Information Centre (WAICENT) portal.

627. Distance learning programmes will be supplemented by interactive workshops and consultations in the Regions designed to identify operational problems impeding efficient and cost-effective delivery of services and to support the strengthening of operational capacity, particularly that of the FAO Representations. This will be done through:

- a) ongoing, regularly scheduled briefing and training sessions for new FAO Representation staff and those country offices experiencing difficulties in implementing the Field Programme in accordance with established project work plans;
- b) cooperation with concerned units throughout the House to streamline procedures to better meet current requirements; and
- c) an up-to-date, user-friendly Field Programme Manual, to be available to all concerned FAO staff through FPMIS.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 302 | 0 | 302 | Global | 3,898 |
| Regular Programme | 343 | PBEC | (1,333) | 0 | (1,333) | | |
| TF / UNDP PSC | 2,790 | TCD | 704 | 0 | 704 | | |
| Project Reports | 765 | TCO | 4,225 | 0 | 4,225 | | |
| Programme of Work | 3,898 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 3.3.2 Total | 3,898 | | 3,898 | 0 | 3,898 | | 3,898 |

Programme 3.3.3: Emergency Operations and Rehabilitation

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.3.3.0 | Emergency Response Operations | 7,087 | (7,087) | 0 | 0 | 0 |
| 3.3.3.P1 | Management of Emergency Operations and Coordination of Rehabilitation Programmes | 0 | 9,220 | 9,220 | (155) | 9,065 |
| 3.3.3.P2 | Support to Member Nations and Others by Promoting the Formulation and Application of Rehabilitation and Humanitarian Assistance Policies | 0 | 1,002 | 1,002 | (424) | 578 |
| 3.3.3.P3 | Mobilization of Resources for Emergency and Rehabilitation Programmes | 0 | 1,804 | 1,804 | (141) | 1,663 |
| Total | | 7,087 | 4,939 | 12,026 | (720) | 11,306 |
| | Cost Increases | | | 457 | | 439 |
| Total - recosted | | | | 12,483 | | 11,745 |

628. This Programme covers activities implemented by the new TCE Division, and the coordinating role of the Secretariat of the Emergency Coordination Group (ECG). Through the ECG, the programme will facilitate emergency response by:

- sensitizing concerned departments and divisions in relation to emergency and humanitarian assistance requirements; and
- fostering inter-disciplinary thinking and action in this area.

629. The programme responds to needs for emergency assistance in countries affected by exceptional natural or human-induced calamities. It covers a wide range of activities related to the urgent rehabilitation of agricultural, livestock and fisheries production in disaster-stricken areas. It also assists with preparedness and post-emergency rehabilitation. During 2002, TCE operated over 210 projects, providing emergency and rehabilitation assistance to 70 countries. The total delivery was US\$ 163 million, of which US\$ 93 million related to Iraq under the terms of Security Council Resolution 986, US\$ 58 million from Trust Fund donors and other UN organizations and US\$ 12 million under TCP funding. Staff are largely funded by direct operating cost earnings. As reflected in the preceding table, TCE's major areas of activity include:

Management of emergency operations and coordination of rehabilitation programmes

This will be achieved through:

- a) methods and guidelines that enhance beneficiary targeting, identify needs and develop intervention strategies, share information and assess impact;
- b) timely implementation of projects and strengthened coordination in the field;
- c) streamlining and adjustment of administrative procedures;
- d) sensitization and training of staff and promotion of activities that enhance the transition from emergency relief to rehabilitation and development, including capacity building;
- e) information systems that support the formulation of strategies and programme frameworks in relation to potential emergencies; and
- f) formulation of contingency plans for the provision of agriculture relief.

Support to countries and other partners by promoting the formulation and application of rehabilitation and humanitarian assistance policies

This will include:

- a) preparation for, participation in and follow-up to inter-agency discussions regarding humanitarian and rehabilitation policies, coupled with the coordination of FAO's participation in specific inter-agency processes such as the Common Agricultural Policy (CAP);
- b) sharing of lessons learnt from emergency projects and elaboration of relevant interventions;
- c) elaboration of immediate post-emergency strategies and programme frameworks in selected countries and regions;
- d) promotion within FAO of rehabilitation interventions; and
- e) enhanced partnership with Non-governmental Organizations (NGOs), private voluntary organizations and CSOs in emergencies and rehabilitation activities.

Mobilization of resources for emergency and rehabilitation programmes

This will entail:

- a) analysis of donor priorities, and active contacts with donors, including effective reporting on achievements and seeking their involvement in monitoring and evaluation exercises;
- b) collaboration with WFP, the Office of the United Nations High Commissioner for Refugees (UNHCR) and other selected UN agencies;
- c) participation in regional workshops with NGOs, Private Voluntary Organizations and CSOS; and
- d) development and maintenance of an emergency and rehabilitation Web site.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 381 | 0 | 381 | Global | 773 |
| Regular Programme | 1,550 | RO | 0 | 181 | 181 | Africa | 6,805 |
| TF / UNDP PSC | 172 | TCD | 345 | 0 | 345 | Asia and Pacific | 2,476 |
| Project Reports | 300 | TCE | 11,300 | 132 | 11,432 | Near East | 651 |
| DOC on Emergency Projects | 10,004 | | | | | Europe | 982 |
| Programme of Work | 12,026 | | | | | Latin America / Caribbean | 651 |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 313 | | | | | | |
| Trust Fund Activities | 313 | | | | | | |
| Programme 3.3.3 Total | 12,339 | | 12,026 | 313 | 12,339 | | 12,339 |

Major Programme 3.4: FAO Representatives

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|---------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 3.4.0 | FAO Representatives | 76,434 | 4,986 | 81,420 | (3,801) | 77,619 | 0 |
| Total | | 76,434 | 4,986 | 81,420 | (3,801) | 77,619 | 0 |
| | Cost Increases | | | 6,816 | | 6,678 | |
| Total - recosted | | | | 88,236 | | 84,297 | |

630. During the 2004-05 biennium, the geographic coverage of the network of FAORs is expected to reach a total of 133 countries. This will include 74 fully-fledged FAORs, 4 countries covered by Sub-regional Offices, 4 countries served by Regional Offices, 39 countries covered through multiple accreditations and/or National Correspondents and 12 countries benefiting from the new Outposted Technical Officer(OTO)/FAOR scheme approved by the Council at its 119th session.

631. FAORs will continue to be the essential focal point for contact with the respective host governments, civil society and the donor community in countries of accreditation. They help focus FAO's expertise where and when it is most needed, monitor national developments relevant to food and agriculture and channel and coordinate FAO's technical cooperation activities. In countries hit by natural or other disasters, FAORs provide vital liaison functions with the governments concerned and contribute to the needs assessment for emergency intervention in the agricultural sector.

632. In addition, the majority of FAO Representations now have operational responsibility for national technical cooperation projects and support emergency and regional projects with activities in their country. As donors delegate greater responsibility for project approvals to the country level, FAORs play an increasingly critical role in the development of the field programme, in collaboration with the policy branches and units in Regional and Sub-regional Offices. In this context, FAORs closely cooperate with the other members of the UN Country Team within the framework of the Resident Coordinator System, often involving participation in the Common Country Assessment (CCA), the United Nations Development Assistance Framework (UNDAF) and PRSP processes.

633. FAORs will continue to have access to resources through the Small-scale Facility and the TCP to assist them in meeting requests for technical or policy support through recourse to local expertise.

Proposals for 2004-05

634. The following enhancements of the FAOR Network are contemplated:
- a) limited expansion through OTO/FAORs, multiple accreditations and National Correspondents;
 - b) broadening of the tasks of the OTO/FAORs with non-technical business functions;
 - c) strengthening of the programming and administrative capacity of FAORs to allow them to absorb additional responsibilities for project operations and field programme development without crowding out emergency work, their established advocacy role and the support they provide to the normative programme;
 - d) a more proactive participation of the FAORs in joint UN programming exercises at country level and their greater integration in the UN system Country Teams;
 - e) better information resource management for knowledge and technology transfer; and
 - f) implementation of the additional security policies and measures adopted by the UN system.
635. The main additional resource requirements are shown between parentheses below.

Strengthening of OTO/FAORs

636. As decided by the Council at its 119th session, the cost of the OTO/FAOR is to be borne by the Host Government (with the exception of the salary of the concerned officer) and the incumbents would combine technical work with their duties as FAORs. From experience to date, it is apparent that their presence has greatly improved the access of host countries to the services of the Organization. At the same time, it has become clear that their usefulness – both for the country of assignment and for FAO – could be further enhanced if they were given the means to perform the normal non-technical business functions of an FAOR (i.e. project operations and field programme development). It is, therefore, proposed to augment the programming, administrative and operational capacity of OTO/FAORs by adding a post of Assistant FAOR (National Professional Officer [NPO]) and one Administrative Assistant as well as some minor non-staff provisions. This arrangement would also reduce the existing inequity between those countries benefiting from a fully-fledged FAOR and the ones benefiting from an OTO/FAOR (US\$ 1.2 million).

Improvement of the administrative capacity of FAORs

637. Locally recruited professionals will be increasingly used to better perform administrative functions by the budget-neutral conversion of senior General Service (GS) posts. The system of roving administrative support will be strengthened to, *inter alia*, enhance Headquarters' oversight capacity, assist in the streamlining of administrative procedures and systems and provide administrative and financial training to the FAOR staff (US\$ 240,000). Services now covered by lower-graded GS posts will be increasingly outsourced and the grade structure of FAOR secretaries will be rationalized.

Strengthening programming and project operations in FAO Representations

638. The programming and operational capacity of the FAOR network would be further improved by:
- a) increasing resources for continuous training and learning programmes for FAOR staff (US\$ 300,000); an effective training programme should cover, *inter alia*: project cycle management, particularly project formulation and implementation; training for the enhancement of computer and language skills and job-related competencies; and specific training sessions for newly recruited FAORs, NPOs and Administrative Officers as done hitherto;
 - b) proactive participation of FAORs in the UN Country Team under the Resident Coordinator System, including adequate technical and other inputs from the perspective of FAO's mandate, to joint programming mechanisms such as CCA and UNDAF (US\$ 700,000);

- c) enhancing the Organization's presence in multiple accreditation countries by increasing the frequency of visits by the concerned FAORs; and
- d) further rationalization and improved grade structure of the NPO category to attract and retain highly qualified national experts – the job title of NPOs was recently changed into "Assistant FAOR (Programme)".

Better information management

639. Information management in country offices will be enhanced by further improving the communications infrastructure and increasing central computer services (US\$ 1 million) and through the establishment of a firmer information technology analysis and implementation capacity. Additional hardware will be installed (US\$ 525,000), also to reap the benefits from the Wide Area Network (WAN). Work on the Country Office Information Network (COIN) will continue to enhance the flow of administrative information between decentralized offices and Headquarters (US\$ 180,000). FAORs will be progressively connected to the e-Registry, the Virtual Library and WAICENT and will be encouraged to develop Web sites. Arrangements will be made for contracting local Information and Communication Technology (ICT) support (US\$ 160,000). These developments allow greater functional synergy by combining library, registry, information technology (IT) and communication functions into new G-4 Information Resources Clerk posts. This will be achieved in a phased manner with the creation of Information Resources Clerk posts at G-4 level in 50% of the FAORs (37 posts), through conversion of existing G-4 posts and some upgradings from G-3.

Minimal capacity for knowledge and technology transfer

640. Based on the new connectivity created by WAN, FAORs will be able to extend their information centre functions to include the transfer of knowledge and technology through WAICENT. A pool of appropriate technologies built up by FAO and its partners (such as the Consultative Group on International Agricultural Research [CGIAR]) is increasingly accessible through WAICENT. This pool is fed by FAO and global knowledge-generating institutions such as universities and research institutions abroad and their sub-regional, regional and international networks. Action by FAORs will benefit national knowledge generating institutions (national universities and research institutions), the SPFS as well as the UN Country Team Network. There are already positive examples of FAO Representations, with the assistance of the Library and Documentation Systems Division (GIL) and national institutions, which have been able to significantly increase access to WAICENT information by local users. A provision (US\$ 300,000) is foreseen under the RG scenario to provide FAORs with seed money to initiate well-focused activities in this area, including:

- a) integration of national knowledge-generating institutions with the thematic groups affiliated to the UN country team;
- b) facilitation of linking arrangements between national and international knowledge-generating institutions;
- c) national capacity building through training and seminars; and
- d) formulation of action plans to remove obstacles to knowledge and technology transfer.

Security

641. Major Programme 3.4 also covers management and administrative backstopping services to FAORs from the Office for Coordination of Normative, Operational and Decentralized Activities (OCD) at Headquarters. This includes handling of field security and emergency-related matters as well as FAO's liaison with the UN Security Coordinator's Office. Field security requirements have received significant additional emphasis recently resulting in a number of measures that have the firm political support of the UN General Assembly, its Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The Organization must meet these new requirements that concern both decentralized offices as well as Headquarters, and two posts will be created in OCD for this purpose (US\$ 400,000).

Impact of ZRG Resource Levels

Under the ZRG scenario, it will not be possible to achieve the intended improvements in the operational and programming capacity of the FAOR Network, as there would be insufficient funds for staff training. Moreover, it would not be possible to provide FAORs with the limited non-staff resources necessary for their more pro-active participation in the work of the UN Country Team and increase the capacity of OTO/FAORs to play an effective role in project operations and field programme development.

Similarly, the sought after improvement of information management in the FAOR network as well as the development of COIN and the purchase of additional hardware would have to be postponed. The intended initiative of greater partnerships for knowledge and technology transfer would not be implemented, as connectivity restrictions would continue to apply.

Finally, the further expansion of the FAOR Network would not be possible despite the pressing demands from some member countries. The additional workload linked to project operational responsibilities would inevitably affect field programme development and the FAORs' support to the normative functions of the Organization, if current budget constraints were to continue.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 2,397 | 0 | 2,397 | Global | 9,430 |
| Regular Programme | 70,237 | FAOR | 76,206 | 0 | 76,206 | Africa | 34,493 |
| TF / UNDP PSC | 9,513 | OCD | 4,712 | 0 | 4,712 | Asia and Pacific | 14,794 |
| Government Cash Contributions | 1,670 | PBEC | (1,895) | 0 | (1,895) | Near East | 8,415 |
| Programme of Work | 81,420 | | | | | Europe | 153 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 14,134 |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 3.4.0 Total | 81,420 | | 81,420 | 0 | 81,420 | | 81,420 |

Major Programme 3.5: Cooperation with External Partners

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|--------------|
| 3.5.1 | Multilateral and Bilateral Agencies | 3,479 | 964 | 4,443 | (591) | 3,852 | 771 |
| 3.5.2 | Civil Society Awareness and Partnerships | 4,855 | 889 | 5,744 | (636) | 5,108 | 1,370 |
| 3.5.3 | Cooperation Agreements with Member Nations and Support to ECDC and TCDC | 1,204 | (124) | 1,080 | (5) | 1,075 | 0 |
| Total | | 9,538 | 1,729 | 11,267 | (1,232) | 10,035 | 2,141 |
| Cost Increases | | | | 603 | | 568 | |
| Total - recosted | | | | 11,870 | | 10,603 | |

642. The increase under 3.5.1 is partly to strengthen TCA's cooperation with donors and also to augment resources available for the Project Identification Facility (PIF), which is instrumental in building up the field programme pipeline. Under 3.5.2, increased resources are to benefit a broad range of awareness activities in the context of FAO's cooperation with NGOs and the private sector as well as World Food Day Special Events and TeleFood.

Impact of ZRG Resource levels

By foregoing part of the increases provided under RG, the interface of the Organization with such essential partners as Trust Fund donors and the NGOs/CSOs community would not be ensured at the required level. The impact of awareness activities such as World Food Day and TeleFood would be much more dependent on extra-budgetary support or sponsorships.

Programme 3.5.1: Multilateral and Bilateral Agencies

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 3.5.1.0 | Multilateral and Bilateral Agencies | 3,479 | 964 | 4,443 | (591) | 3,852 |
| Total | | 3,479 | 964 | 4,443 | (591) | 3,852 |
| Cost Increases | | | | 266 | | 255 |
| Total - recosted | | | | 4,709 | | 4,107 |

643. This programme is aimed at the expansion and diversification of the FAO Field Programme through sustained and dynamic dialogue with all development partners in consistency with the strategy on *Leveraging resources for FAO and its Members*. This includes adjusting the focus of the Field Programme to respond to the agenda set by the International Conferences of the 1990s, culminating in the Millennium Development Goals (MDGs), and taking account of major country development frameworks like the PRSP and UNDAF.

644. The translation into action of the WFS goal of halving the number of chronically undernourished persons by 2015 and of other MDGs, including for poverty reduction and sustainable development processes, requires a country-owned strategy aimed at food security, sustained growth and poverty reduction and supported by coordinated action from cooperation partners. This is

consistent with the well-recognized Programme Approach to Development, based on two principles: national ownership and coordination.

645. The Programme will also take account of the sharpening of links between normative and operational activities. As set out in the Strategic Framework 2000-2015, it is important to translate into operation and action the concepts and findings developed through normative activities and to enrich the Organization's normative work through feedback from field experience.

646. At Headquarters and decentralized offices, areas of interest to donors will be reviewed annually in consultation with technical departments. Resource mobilization efforts will include periodic multi-donor meetings, consultations with major donors and *ad hoc* meetings with selected donors, with a view to presenting FAO's priority programmes and projects. PIF will continue being instrumental to the development of a project pipeline capable of attracting donor support.

647. The APO programme will continue to ensure valuable contributions to on-the-job training of promising individuals and bringing at the same time fresh approaches and cutting-edge technology into FAO's work. Donors will be encouraged to reverse the current decline in APO approvals and to sponsor an increasing number of APOs from developing countries.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 203 | 0 | 203 | Global | 5,194 |
| Regular Programme | 2,796 | RO | 0 | 20 | 20 | Asia and Pacific | 0 |
| TF / UNDP PSC | 1,647 | TCA | 3,240 | 697 | 3,937 | Near East | 20 |
| Programme of Work | 4,443 | TCD | 888 | 54 | 942 | | |
| Trust Fund Activities | | TCO | 112 | 0 | 112 | | |
| Trust Funds | 771 | | | | | | |
| Trust Fund Activities | 771 | | | | | | |
| Programme 3.5.1 Total | 5,214 | | 4,443 | 771 | 5,214 | | 5,214 |

Programme 3.5.2: Civil Society Awareness and Partnerships

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 3.5.2.1 | Partnerships with Civil Society including the Private Sector and NGOs | 1,860 | 542 | 2,402 | (394) | 2,008 |
| 3.5.2.2 | National Food for All and Other Awareness Raising Campaigns | 2,995 | 347 | 3,342 | (242) | 3,100 |
| Total | | 4,855 | 889 | 5,744 | (636) | 5,108 |
| | Cost Increases | | | 271 | | 247 |
| Total - recosted | | | | 6,015 | | 5,355 |

648. Programme 3.5.2 addresses important components of the cross-cutting organizational strategy on *Broadening partnerships and alliances*. The establishment in 2002 of the Resources and Strategic Partnerships Unit (TCDS) has given stronger impetus to this work. Other activities under this programme relate to World Food Day, the FAO Ambassadors and TeleFood.

649. In fostering cooperation with NGOs and other civil society organizations, the programme will be guided by the joint FAO-civil society action plan developed in follow-up to the WFS: *five years later* and the parallel NGO/CSO Forum held in June 2002. This plan targets key areas of mutual concern such as: the right to food; local peoples' access to productive resources; sustainable agro-ecological approaches to food production; and food sovereignty and food security. The accent will be on decentralized, field-oriented cooperation and policy dialogue, with Regional Offices playing a key role, but attention will also be given to enhancing civil society participation in global policy fora and the International Alliance Against Hunger. Key activities include: information exchange and joint information activities; strengthening NGO/CSO participation in policy dialogue (including through regional NGO/CSO consultations in conjunction with the FAO Regional Conferences in 2004); reinforcing NGO/CSO cooperation in FAO's normative and operational activities such as the SPFS; and supportive mechanisms and procedures for collaboration with NGOs/CSOs at Headquarters, regional as well as country levels.

650. In its outreach to the private sector, the programme will play a catalytic role in identifying and attracting private sector partners (including associations, foundations, etc.) for cooperation with FAO. Priority will be given to: institutionalizing FAO's cooperation with the private sector; strengthening dialogue and exchange of information between FAO and the private sector; promoting and facilitating international and local private sector investment in developing countries; and mobilizing private sector support to FAO's programmes and activities. Major outputs will be a new Web site and database on FAO's private sector partners, an updated version of the "Principles and Guidelines for FAO cooperation with the Private Sector", internal workshops to raise awareness on public-private partnerships and the development of new partnership agreements between FAO and the private sector.

651. Programme 3.5.2 will also facilitate coordination of FAO's participation in the UN Development Group (UNDG), which the Organization joined in 2001. This covers reviewing the UNDG annual priorities and ensuring that they are in line with the Organization's mandate and consistent with FAO's rules and regulations. The Programme will monitor the outcome of UNDG discussions to apprise senior management of the implications and identify policy options for the Organization.

652. In promoting the involvement of sub-national and local entities as new partners in rural development and food security, the programme will: develop a policy framework for cooperation with decentralized entities; incorporate related experience in FAO information systems and enhance information exchange with and between these entities from developed and developing countries; mobilize their financial resources for FAO programmes and projects in developing countries; and promote technical assistance to counterparts in developing countries, with particular reference to the SPFS. Based on the experience from recent initiatives with local entities in Italy and France and their counterparts in developing countries, decentralized cooperation programmes will be expanded to other countries.

653. As recalled above, Programme 3.5.2 also includes the work in the General Affairs and Information Department for coordination, planning and implementation of World Food Day activities, the use of FAO Ambassadors and promotion of country-level involvement and civil society participation through the dissemination of information materials.

654. The World Food Day Special Events/TeleFood programme will continue to raise public awareness of the plight of the hungry and mobilize resources to fund micro-projects targeted at helping poor communities. Since 1997, promotional events have been organized around the world with a view to promoting solidarity and generosity in the fight against hunger. The TeleFood Special Fund, as of January 2003, has been able to support more than 1200 micro-projects in 116 countries.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|--------------|--------------|------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 254 | 0 | 254 | Global | 5,986 |
| Regular Programme | 5,466 | GID | 2,559 | 0 | 2,559 | Africa | 733 |
| TF / UNDP PSC | 278 | LOWA | 82 | 0 | 82 | Asia and Pacific | 295 |
| Programme of Work | 5,744 | RO | 587 | 0 | 587 | Near East | 100 |
| Trust Fund Activities | | SAD | 254 | 0 | 254 | | |
| Trust Funds | 1,370 | TCA | 0 | 466 | 466 | | |
| Trust Fund Activities | 1,370 | TCD | 2,008 | 904 | 2,912 | | |
| Programme 3.5.2 Total | 7,114 | | 5,744 | 1,370 | 7,114 | | 7,114 |

Programme 3.5.3: Cooperation Agreements with Member Nations and Support to ECDC and TCDC

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 3.5.3.0 | Cooperation Agreements with Member Nations/Support to ECDC-TCDC | 1,204 | (124) | 1,080 | (5) | 1,075 |
| Total | | 1,204 | (124) | 1,080 | (5) | 1,075 |
| | Cost Increases | | | 66 | | 66 |
| Total - recosted | | | | 1,146 | | 1,141 |

655. During the 2004-05 biennium, OCD will pursue enhanced use and impact of the Partnership Programmes, including greater involvement of Member Nations, their institutions and experts. Main actions will be:

- conveying to external stakeholders the comparative advantages of the partnership programmes;
- strengthening in-house capacity to fully exploit the cooperation opportunities offered by the partnership programmes;
- promoting the partnership programmes in printed and multi-media form;
- expanding cooperation with academic and research institutions with emphasis on institutions that can provide most advanced knowledge and technology;
- pursuing the effective use of TCDC/TCCT experts as well as of retirees; and
- increasing the opportunities for young professionals from developing countries.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|--------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 47 | 0 | 47 | Global | 1,080 |
| Regular Programme | 1,080 | OCD | 1,033 | 0 | 1,033 | | |
| Programme of Work | 1,080 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 3.5.3 Total | 1,080 | | 1,080 | 0 | 1,080 | | 1,080 |

Major Programme 3.9: Programme Management

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|----------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 3.9.0 Programme Management | 1,777 | (67) | 1,710 | (3) | 1,707 | 634 |
| Total | 1,777 | (67) | 1,710 | (3) | 1,707 | 634 |
| Cost Increases | | | 99 | | 99 | |
| Total - recosted | | | 1,809 | | 1,806 | |

656. This major programme covers the direct Office of the Assistant Director-General (TCD), including the Programme Coordination Unit (TCDP), the coordination and monitoring role of which will be further strengthened.

Chapter 4: Technical Cooperation Programme

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 4.1 Technical Cooperation Programme | 92,457 | 5,024 | 97,481 | (5,722) | 91,759 | 0 |
| 4.2 TCP Unit | 2,738 | 881 | 3,619 | (167) | 3,452 | 0 |
| Total | 95,195 | 5,905 | 101,100 | (5,889) | 95,211 | 0 |
| Cost Increases | | | 2,311 | | 2,190 | |
| Total - recosted | | | 103,411 | | 97,401 | |

657. The Technical Cooperation Programme (TCP) was established in 1976 following approval by the FAO's Council at its Sixty-ninth Session (July 1976). This was further confirmed by the Nineteenth Session of the Conference in 1997 (Resolution 5/77). The Programme was intended to give a new impulse and dimension to the Organization's key constitutional role "to furnish technical assistance as governments may request". The TCP was conceived as a concrete instrument to enable FAO to respond rapidly to member countries' urgent and unforeseen needs for technical assistance in the agriculture, fisheries and forestry sectors and more generally to address rural development and socio-economic issues.

658. The TCP contributes in the first instance to increasing production in agriculture, fisheries and forestry in a sustainable manner and to raising the income and nutritional standards of farmers and rural workers. It also helps beneficiary countries cope with many of the new challenges facing their agricultural economies. It gives due attention to specific groups such as the Least Developed Countries (LDC), the Low Income Food Deficit Countries (LIFDC) and small-scale producers and workers. It fills a significant gap in the external mechanisms available to countries to assist them with their food security and agricultural development challenges.

659. The main features of TCP are: its unprogrammed character; its flexibility in responding to new technical issues and urgent problems; clear focus; limited scale of intervention and short duration; low cost; practical orientation; and catalytic nature.

660. Requests for assistance under the TCP may be presented by governments of member countries that qualify for development assistance under the UN system, as well as by intergovernmental organizations³ of which such countries are members and are recognized as such by the UN system and FAO. They may also be submitted by national non-governmental organizations (NGOs) and national institutions or associations (including non-governmental institutions, national foundations, cooperatives, unions and other private organizations) if endorsed by the Government concerned and conforming with the TCP criteria.

661. The criteria, which govern the nature and the types of TCP assistance as laid down by the Governing Bodies, specify that requests:

- give emphasis to increasing production in food and agriculture, fisheries or forestry with a view to increasing incomes of small-scale producers and rural workers;
- be accorded high priority by the government, which must also ensure that the required local support facilities and services will be available and that follow-up action will be taken;
- be directed to an urgent and specific problem or need, limited to a particular sector or area, and involve practical action with well-defined objectives and expected results;

³ This term covers all intergovernmental organizations at the global, regional and sub-regional levels.

- d) complement, without duplicating, other development activities, fill a critical gap and, where possible, serve as a catalyst for a larger-scale activity;
- e) be limited in duration, preferably from one to three months; in no case should the overall duration of project activities exceed 24 months;
- f) be limited in cost, not exceeding the upper limit of US\$ 400,000 per project and preferably much lower, and involve the most effective and least costly method of execution;
- g) provide assurance of the fullest possible participation of the governments in project execution through such means as the use of national institutions, personnel and resources.

662. TCP assistance mostly falls under one or more of the following categories: Training (T); Advisory services (A); Emergencies (E); Investment (I); Formulation and programming missions (F); and Assistance to Development (D).

663. TCP is managed and coordinated by a dedicated Service (TCOT) in the Field Operations Division (TCO), which reports to the Assistant Director-General of the Technical Cooperation Department (TC). TCOT coordinates the Organization's response to incoming requests for TCP assistance and oversees the process through which governments' requests are reviewed and appraised for eligibility under the Programme. This appraisal aims at ensuring that:

- a) the assistance sought is in accordance with the mandate and the priorities of FAO as decided by its Governing Bodies;
- b) the request does not duplicate other activities, especially those supported by external sources of assistance, including on-going or previous TCP assistance;
- c) the request meets the established criteria;
- d) the proposed assistance is technically and operationally feasible;
- e) the Organization has adequate capacity to backstop project implementation.

664. FAO Representatives and technical officers in the Regional and Sub-regional Offices as well as the relevant technical and operations units at Headquarters participate in the review, appraisal and formulation process. FAO Representatives in particular maintain close contact with governments so that the requests submitted are prioritized and do not exceed the Programme's financial possibilities. During implementation, TCOT reviews and monitors individual projects through its participation in Project Task Forces and the processing of requests for budget revisions, in close cooperation with Field and Headquarters offices. The monitoring of TCP projects and of the performance of the Programme as a whole, is supported by the Field Programme Monitoring and Coordination Service (TCOM) and relies on the use of the Field Programme Management Information System (FPMIS), the Organization's prime management tool for Field Programme related data. Continuous monitoring is also carried out, on a project-by-project basis, through specific reminders to budget holders and through the analysis of their Quarterly Project Implementation Reports (QPIRs). The completion of each project's activities is sanctioned by a Terminal Statement or Concluding Letter, in which FAO, through the Assistant Director-General, TC, informs the Government of the project's major achievements and recommendations. TCOT is also responsible for coordinating the implementation of Conference Resolution 2/93 (Edouard Saouma Award).

665. Depending on the flow of requests, TCP assistance is approved throughout the biennium during which the related appropriation has been approved by the FAO Conference. According to the budgetary requirements for individual projects, corresponding resources are set aside or "earmarked" against the appropriation for the biennium, until the funds available are exhausted. While individual projects can have a maximum life span of 24 months, they must be implemented and completed before the end of the subsequent biennium.

666. Commitments against the biennial appropriation can be made until the end of the second year of the biennium following that in which a project is approved; commitments made at such late stage must be settled within the subsequent year, as laid down in FAO Financial Regulations. Financial information on the implementation of TCP projects, by country, is regularly provided in the Organization's biennial accounts submitted to the Finance Committee, Council and Conference.

667. The TCP has been subject to regular evaluations conducted either under FAO auspices or by *ad-hoc* committees and audits commissioned by member countries. A process for systematically evaluating thematic clusters of TCP projects is now well established. Seven evaluations have so far been carried out by the Evaluation Service of PBE covering projects in the fields of: Food Quality Control (1997); Apiculture and Sericulture (1998); Legislation (1999); Policy Assistance (2000); Animal Health (2001); Emergency Relief Operations (2002); and Crop Production (2003). The TCP is also currently subject to an in-depth review by the External Auditor, whose report will be presented during the 2004-05 biennium.

668. An in-depth review of procedures and policies governing the formulation, appraisal and approval of TCP projects, commissioned by TCOT, was conducted in 2002. In response to the findings, a number of measures were introduced, aimed at increasing TCP project approval and delivery, and improving overall performance of the Programme.

669. The TCP has also evolved in response to changes within the Organization and in the international environment. The following may be highlighted:

- a) an increased use of TCP resources by East European countries (countries in transition), as these have joined FAO;
- b) an increased use within TCP projects (calculated in share of person/months), of expertise from the Partnership Programmes (from 11.0 percent in 1996/97 to 18.3 percent in 2002/2003) and National Consultants (from 52.3 percent in 1996/97 to 69.1 percent in 2002/03); there was a concomitant reduction in the use of internationally recruited expertise (from 36.7 percent in 1996/97 to 5.7 percent in 2002/03), contributing to capacity building and to lowering costs;
- c) an active support of TCP to the Special Programme for Food Security (SPFS) through direct contributions to the formulation and implementation of the initial phase of the Programme in a number of LIFDCs, and more recently to the formulation of up-scaled national programmes;
- d) the introduction of a Small-scale Facility to be used by the FAO Representatives to provide technical services to governments in the form of local or national consultancies and help them solving a specific technical problem; it is also used for formulating project ideas for extra-budgetary funding and carrying out small sub-sector studies;
- e) the reimbursement of the technical support services rendered by FAO's Technical Divisions to TCP projects as a means to ensure their effective participation in TCP projects;
- f) in line with the overall decentralization of field activities, the transfer of responsibility for operating TCP projects to the FAO Representatives in their respective countries of accreditation;
- g) accommodation of requests for technical assistance which are increasingly complex and of a multi-disciplinary nature;
- h) the assessment of each TCP project, with the exception of emergency projects, by FAO's Programme and Project Review Committee (PPRC) to ensure their compliance with the general orientations and policies of the Organization; and
- i) the creation of the Edouard Saouma Award for a national or regional institution which has implemented with particular efficiency and success a project funded by the TCP.

670. In general terms, the TCP has been found by evaluations and audits to be operating in conformity with objectives, criteria and procedures approved by Governing Bodies and achieving satisfactory results. Particular appreciation was expressed for the rigour applied in the selection of TCP projects, as per the established criteria. Favourable references were made to the contribution made by the TCP to address critical needs for agricultural and rural development as well as emergency situations in various parts of the world. The key role played by the TCP as catalytic agent for other forms of external aid was reiterated on several occasions. The contribution of TCP to linking Regular Programme and Field Programme activities to the benefit of recipient countries was emphasized. The continuation and strengthening of the TCP in view of the impact of its projects and its cost-

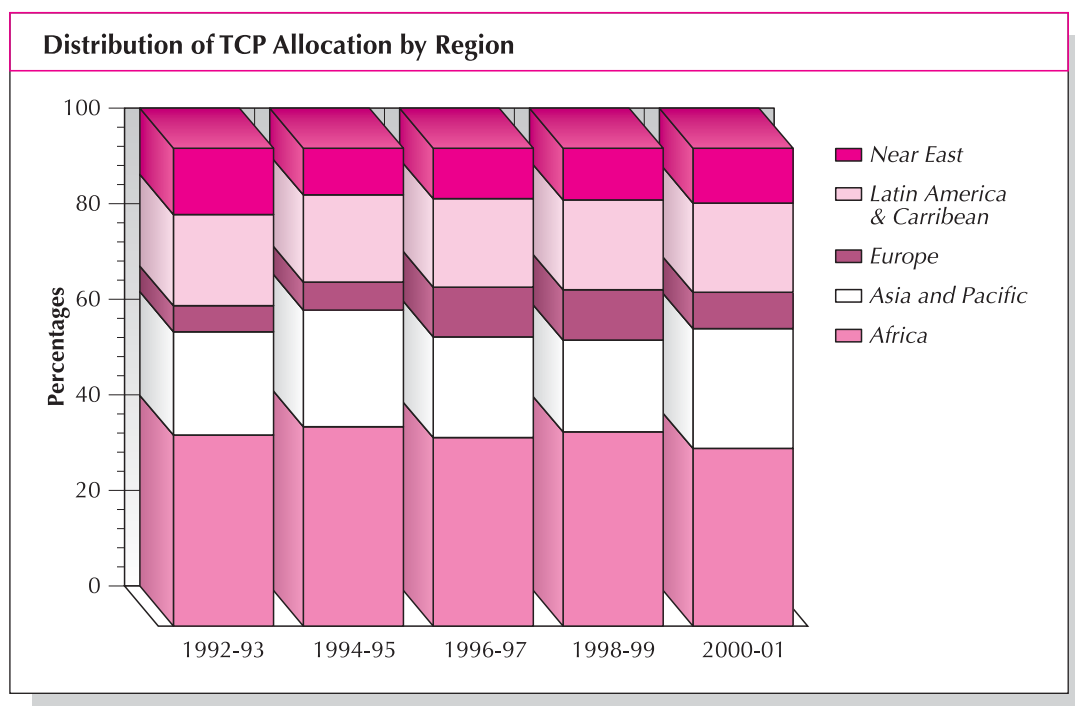
effectiveness was repeatedly urged. The need to address the growing demand placed on TCP resources was recognized, also in the light of limitations for many countries in obtaining other extra-budgetary resources devoted to agricultural and rural development⁴.

671. Since 1976 until the end of 2002, 7 443 projects were approved under the TCP for a total amount of US\$ 928 million, i.e. an average allocation of about US\$ 125,000 per project.

672. The table and related graph below show the evolution of TCP allocations by region between the 1992-93 and 2000-01 biennia. Variations reflect the unprogrammed and demand-driven nature of the TCP.

Distribution of TCP Allocations by Region (Percentages)

| Year/Biennium | Africa | Asia and Pacific | Europe | Latin America and Caribbean | Near East | Total |
|---------------|--------|------------------|--------|-----------------------------|-----------|-------|
| 2000-01 | 37.1 | 25.1 | 7.6 | 18.7 | 11.5 | 100 |
| 1998-99 | 40.6 | 19.2 | 10.5 | 18.8 | 10.9 | 100 |
| 1996-97 | 39.4 | 21.1 | 10.4 | 18.5 | 10.6 | 100 |
| 1994-95 | 41.7 | 24.4 | 5.9 | 18.2 | 9.8 | 100 |
| 1992-93 | 39.9 | 21.7 | 5.4 | 19.1 | 13.9 | 100 |

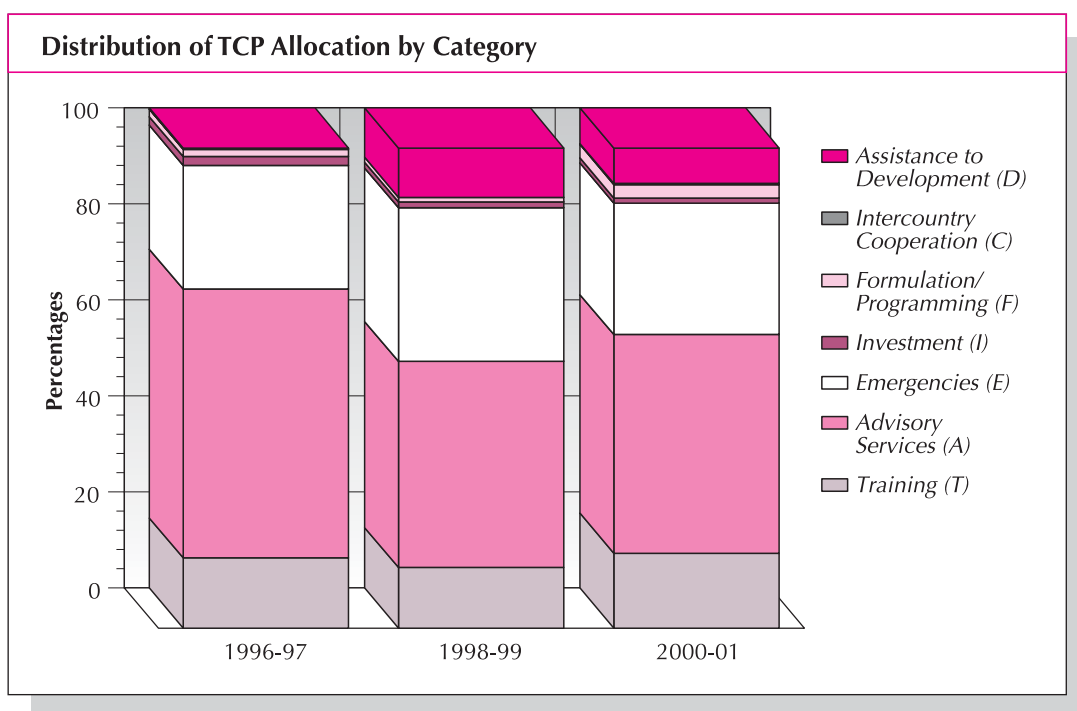


⁴ Extracts from reports of the FAO Conference, Council, Regional Conferences, Programme Committee and Finance Committee over the period 1976 to 2001.

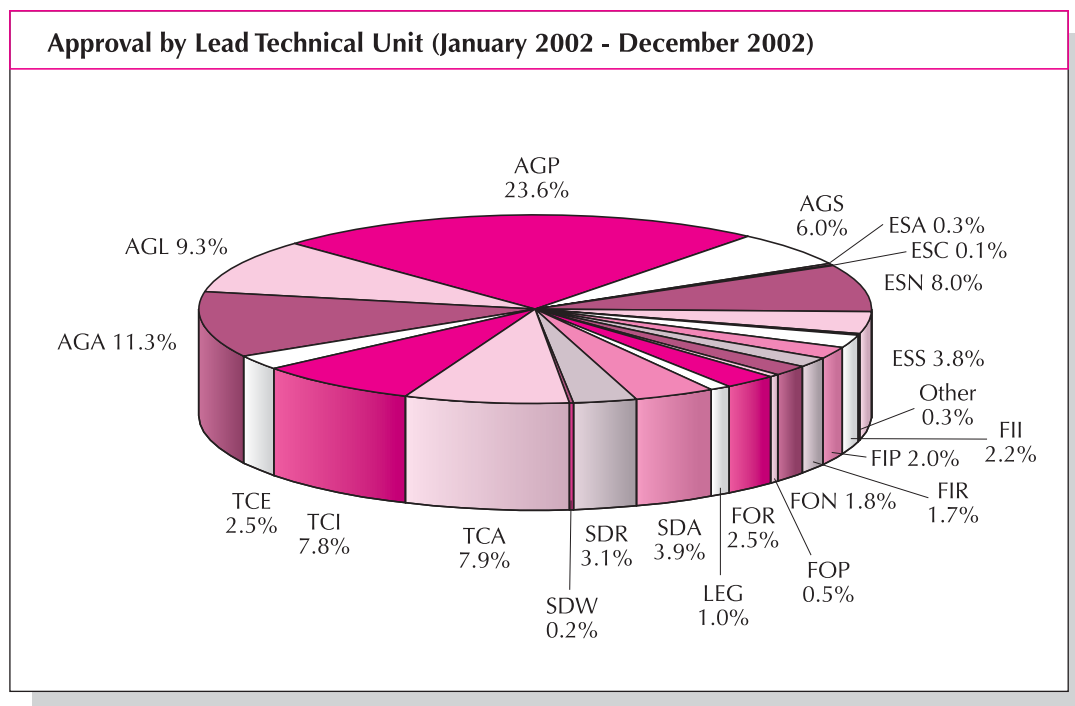
673. The distribution of TCP allocations among categories, as indicated in the following table and related graph, also varies from biennium to biennium depending on the nature of requests received. While the bulk of TCP resources continue to fall under the Advisory Services and Emergencies categories, an increase occurred between the 1996-97 and 2000-01 biennia in the share of resources allocated under the Formulation/Programming and Assistance to Development categories. This trend reflects an increased contribution of the TCP to: a) the formulation of development programmes and donor funded projects; b) agricultural sector programming missions; and c) the formulation and implementation of the SPFS, confirming the catalytic role played by the TCP.

Distribution of TCP Allocations by Category (Percentages)

| | 1996-97 | 1998-99 | 2000-01 |
|-------------------------------|------------|------------|------------|
| Training (T) | 14.6 | 12.6 | 15.6 |
| Advisory Services (A) | 56.0 | 42.9 | 45.5 |
| Emergencies (E) | 25.8 | 32.0 | 27.4 |
| Investment (I) | 1.8 | 1.2 | 1.1 |
| Formulation/Programming (F) | 1.5 | 1.0 | 2.8 |
| Intercountry Cooperation (C) | 0.1 | 0.0 | 0.2 |
| Assistance to Development (D) | 0.2 | 10.3 | 7.4 |
| Grand Total | 100 | 100 | 100 |



674. The Technical Cooperation Programme in effect not only benefits from, but makes an important contribution to other Regular Programme activities. It remains an important tool for making FAO's expertise readily available to countries in the resolution of their most urgent and unforeseen problems, while ensuring at the same time synergy between FAO's normative and operational activities. The graph and table below give an idea of the variety of TCP projects interventions, their relation with the Organization's major sector of activity and of the TCP capacity to mobilize FAO's specialized services.



Approvals by Major Sector of Activity, 1992-93 to 2000-01 (values in US\$ million)

| Sector of Activity | 1996-97 | | 1998-99 | | 2000-01 | |
|--|-------------|------------|-----------|------------|-------------|------------|
| | Value | % | Value | % | Value | % |
| General Policy and Direction | 1.4 | 2 | 0.4 | 1 | 0.8 | 0.8 |
| Agriculture | 54.9 | 59 | 46.4 | 51.6 | 41.2 | 41.5 |
| Food and Agricultural Policy and Development | 11.3 | 12 | 4.7 | 5.2 | 8.5 | 8.6 |
| Fisheries | 6.2 | 7 | 3.8 | 4.2 | 5.7 | 5.7 |
| Forestry | 6.1 | 6 | 3 | 3.3 | 4.4 | 4.4 |
| Sustainable Development | 7.4 | 8 | 6.4 | 7.1 | 9.1 | 9.2 |
| Services to Member Nations | 5.3 | 6 | 25.3 | 28.1 | 29.6 | 29.8 |
| Grand Total | 92.6 | 100 | 90 | 100 | 99.3 | 100 |

675. Furthermore, TCP's areas of intervention are consistent with substantive priorities embodied in the Programme of Work and Budget (PWB) in response to expressed demands of the membership, among which: trade policy; food safety; phytosanitary and zoosanitary standards; biotechnology; Food Insecurity and Vulnerability Information and Mapping Systems (FIVIMS); policy implications of HIV/AIDS; and the SPFS.

676. In practical terms, the TCP has enabled the formulation of agricultural and rural development policies and strategies (13 projects approved in 2000-01 versus 19 in 2002-03). It has facilitated the elaboration of several regional cooperation agreements, the creation of inter-governmental organizations and the transfer of technical knowledge and improved low-cost technology in various

agricultural and related fields. In addition, the TCP has become increasingly involved in empowering members to address new problems and priorities such as: World Trade Organization (WTO) Trade Negotiations/Commodity and Trade Policy Issues (2 projects approved in 2000-01 versus 3 in 2002-03); the establishment of FIVIMS (3 projects approved in 2000-01); food security of the most vulnerable, including HIV/AIDS affected communities (1 project approved in 2002); International Plant Protection Convention (IPPC) (10 projects approved in 2000-01 versus 9 in 2002-03); gender issues (3 projects approved in 2000-01); food quality and safety (13 projects approved in 2000-01 versus 16 in 2002); biotechnology and biodiversity (1 project approved in 2000-01 versus 3 in 2002-03); and organic agriculture (2 projects approved in 2002-03).

Resources

677. It is useful to recall that Conference Resolution 9/89, in its operative paragraph, invites the Director-General to make every effort in order to restore the resources available to TCP to the former level of 14 percent of the total Regular Programme budget and, if possible, to raise it to 17 percent.

678. In addition to this call to increase resources for TCP, a combination of structural factors continues to militate for such an increase. These are: (i) the increase in the number of Member Nations that are eligible for assistance from the programme, affecting the share of other regions; (ii) the increasing complexity of TCP projects, requiring increased technical expertise inputs (national consultants, TCDC experts and FAO advisory services); (iii) the increased demand for assistance in new fields as illustrated above, a trend which is expected to continue.

679. Moreover, the demands for emergency assistance remain high (27.4 percent of 2000-01 total TCP Allocation), leading to additional requests for technical support in programme formulation for rehabilitation following emergencies.

680. At the same time, limitations to extra-budgetary funding for technical assistance to and cooperation with developing countries, mainly due to the decline of United Nations Development Programme (UNDP) as well as other donors' financing, imply that many Members, including LIFDCs, very often can only resort to TCP in order to have access to FAO's expertise in response to urgent and unforeseen needs. However, FAO receives some 800-900 requests for TCP assistance per biennium; and every year some 250-300 requests for an overall value of US\$ 60 to 75 million remain unattended and need to be carried forward to the subsequent biennium.

681. All these factors underpin the wish of Members to see an increased share of TCP to the total Appropriation. It is also necessary to strengthen TCOT (Major Programme 4.2) in its essential coordination and supportive roles.

682. In effect, the tentative resource projections in the Medium-Term Plan (MTP) 2004-2009 included an increase in TCP resources under Chapter 4 of the PWB to take the share of this Chapter to 17 percent of the total FAO Regular Budget Appropriation by the end of the period, as called for by Conference Resolution 9/89. The net increase envisaged for the first biennium (2004-05) of the six-year plan period was 11.6 percent. The overall increase of US\$ 5.9 million proposed in this PWB represents only 6.2 percent. While this is less than what has been proposed in the MTP, the new proposal still makes progress in terms of TCP as a percent of the Appropriation.

Impact of ZRG Resource Levels

Under ZRG, resources would revert to their level of 2002-03. Since strengthening of the TCP Service is an incontrovertible requirement, the provision available for projects under 4.1 would need to be slightly reduced in favour of Major Programme 4.2.

Chapter 5: Support Services

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 5.1 Information and Publications Support | 16,081 | 555 | 16,636 | (706) | 15,930 | 0 |
| 5.2 Administration | 44,531 | (2,870) | 41,661 | (1,726) | 39,935 | 0 |
| Total | 60,612 | (2,315) | 58,297 | (2,432) | 55,865 | 0 |
| Cost Increases | | | 2,292 | | 2,235 | |
| Total - recosted | | | 60,589 | | 58,100 | |

Major Programme 5.1: Information and Publications Support

(All amounts in US\$ 000)

| Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 5.1.1 Public Information and Publications Support | 14,942 | 435 | 15,377 | (644) | 14,733 | 0 |
| 5.1.9 Programme Management | 1,139 | 120 | 1,259 | (62) | 1,197 | 0 |
| Total | 16,081 | 555 | 16,636 | (706) | 15,930 | 0 |
| Cost Increases | | | 569 | | 550 | |
| Total - recosted | | | 17,205 | | 16,480 | |

683. Major Programme 5.1 consists of Programmes 5.1.1 and 5.1.9, which relate to the work of the Information Division (GII) and its outposted Information Officers in the Regional Offices, and programme management by GII and the Office of the Assistant Director-General, General Affairs and Information Department (GID). It spearheads implementation of the Strategy on *Communicating FAO's Messages*, itself complemented by the more detailed Corporate Communication Policy and Strategy.

684. During the 2002-03 biennium, GII has undertaken a re-organization, integrating its Media Relations Branch and its Multimedia Group into a News and Multimedia Service. This Service comprises three Groups, covering: News, Multimedia Production and Communication and Design. To provide more effective support to other units in their publishing activities, particularly with regard to processes, procedures and policy, the General Affairs and Information Department (GI) will capitalize on an open, integrated publishing workflow management system, building on the capacities and existing resources of its editorial, production and sales and marketing groups.

Resources

685. The proposal envisages an increase in resources, including for annual seminars of Regional Information Officers and enhanced support to the regional communication planning process. However, the major part is for three needed new posts of Senior Officer, News Group (P-5), Assistant Exhibitions Officer (P-2), and Information Product Distribution Officer (P-2) to ensure the proper dissemination to Members of both new and existing technical publications. The remaining funds would contribute to the cost of the GI Information Technology Officer post.

Impact of Zero Real Growth (ZRG) Resource Levels

Reductions under the ZRG scenario will impact directly on the ability of GII to deliver its services. The duties of the Information Product Distribution Officer will continue to be required, but they will have to be funded from non-staff resources, thereby reducing funds available for other essential publishing activities.

The inability of the Division to create the post of Assistant Exhibitions Officer, and the need to establish the post of P-5, Senior Officer, News Group, by compressing non-staff resources, will lead to significantly lower non-staff resources, e.g. curtailing required investment in updating digital communication systems.

Programme 5.1.1: Public Information and Publications Support

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|-----------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 5.1.1.3 | Multimedia Production | 5,055 | (5,055) | 0 | 0 | 0 |
| 5.1.1.4 | Publishing Policy & Support | 4,385 | (75) | 4,310 | (224) | 4,086 |
| 5.1.1.5 | Media Relations | 5,502 | 5,565 | 11,067 | (420) | 10,647 |
| Total | | 14,942 | 435 | 15,377 | (644) | 14,733 |
| Cost Increases | | | | 508 | | 490 |
| Total - recosted | | | | 15,885 | | 15,223 |

Publishing Policy and Support

686. As in previous biennia, technical departments will be assisted in the production and dissemination of information products in all official languages, in both print and electronic format. The foreseen continued relative increase in the amount of material published in electronic format will be met by adjusting skills in the division, as required.

687. While still providing core technical expertise in editing, design, layout and graphics, GII will shift towards the provision of normative services through FAO's Inter- and Intranet, e.g. in the form of online templates for technical publications, and guidelines on publishing policies and procedures. Further service enhancements are foreseen through an integrated web-based publishing workflow system, which will be accessible not only to staff in the Publishing Management Service, but also to technical departments and decentralized offices to enable them to monitor and control more effectively their publishing activities.

688. GII will continue to seek co-publishing arrangements with commercial publishers in all FAO languages. As decided by the Corporate Communication Committee, a review of the current Chinese Publications Programme will be undertaken to increase both the number of titles and the distribution of publications in China. A reduced level of resources will be available for books in non-official languages, through selected publishers at country level.

689. It is recalled that the Information Products Revolving Fund and the Money and Medals Programme were merged in order to benefit from synergies between the two activities in respect of order handling and sales promotion, also seeking to develop new ideas together with technical departments, to increase the outreach of FAO information products.

Media Relations

690. Emphasis is being placed on mainstreaming communication planning within the Programme of Work and Budget formulation exercise, to ensure effective links between communication activities and key programmes, and to involve decentralized offices more fully in the process. Understanding and responding to the expectations of key target audiences – including government decision-makers, bilateral donors, multilateral agencies, international financing institutions, technical counterparts, the scientific and research community, non-governmental and civil society organizations, the private sector and medium-sized agricultural producers – will remain a priority.

691. Opportunities will be sought to generate hard news related to identified priority issues in agriculture, forestry and fisheries, in particular food safety, food security and poverty, mounting integrated campaigns covering print, broadcast and electronic media. Public Service Advertisements will be prepared for broadcast by global TV stations. Partnership arrangements will be sought with target broadcasters. The FAO Web site will continue to be an important channel of communication to the media, as well as key target audiences and the general public. Modern tools and systems will be adopted and put to use across a range of media formats: radio, video, internet, CD-ROM, multimedia presentations and print to maximize the dissemination of information. Equipment and systems will be updated, to take full advantage of technological advances in the digital media context. A new Assistant Exhibitions Officer post will respond to the increase in the number of exhibitions required to enhance FAO's visibility around the world.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 822 | 0 | 822 | Global | 11,446 |
| Regular Programme | 15,377 | GII | 12,024 | 0 | 12,024 | Africa | 769 |
| Programme of Work | 15,377 | LOWA | 370 | 0 | 370 | Asia and Pacific | 975 |
| Trust Fund Activities | | RO | 2,161 | 0 | 2,161 | Near East | 613 |
| Trust Funds | 0 | | | | | Europe | 623 |
| Trust Fund Activities | 0 | | | | | Latin America / Caribbean | 952 |
| Programme 5.1.1 Total | 15,377 | | 15,377 | 0 | 15,377 | | 15,377 |

Major Programme 5.2: Administration

(All amounts in US\$ 000)

| Programme | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|------------|
| 5.2.1 | Financial Services | 20,273 | (2,242) | 18,031 | (743) | 17,288 | 0 |
| 5.2.2 | Information Systems and Technology Services | 1,715 | (27) | 1,688 | (58) | 1,630 | 0 |
| 5.2.3 | Human Resources Services | 17,295 | (813) | 16,482 | (823) | 15,659 | 0 |
| 5.2.9 | Programme Management | 5,248 | 212 | 5,460 | (102) | 5,358 | 0 |
| Total | | 44,531 | (2,870) | 41,661 | (1,726) | 39,935 | 0 |
| | Cost Increases | | | 1,723 | | 1,685 | |
| Total - recosted | | | | 43,384 | | 41,620 | |

692. Major Programme 5.2 includes the provisions for the financial, computer and human resource services provided by the Administration and Finance Department (AF) and provisions for related services in the Regional and Sub-regional Offices. It also includes the Office of Assistant Director-

General, AF (AFD), and the share of the overall Management Support Service (MSS) cost relating to the provision of services to AF divisions.

Resources

693. The posts and attendant resources (US\$ 1.7 million) assigned to the Travel Unit currently in the Finance Division (AFF) will be transferred to the MSS. This will bring travel operations into a servicing environment closer to user departments, benefiting from connection with appointment, separation, education, home leave and shipping entitlements which are already authorized in the MSS. As a result of this transfer, allocation for the Chapter has been reduced, because the cost of MSS is distributed across the programme management entities of all programmes to which it provides services.

694. Additional resources have been provided to AFF (US\$ 1 million) to address staffing constraints identified in recommendations by external consultants. Additional funds were also provided to the Human Resources Management Division (US\$ 600,000) to address staff development objectives identified in the Medium-Term Plan 2004-09 (MTP). Funding for the Information Systems and Technology Division (AFI) has declined due to the removal of budgeted amounts for previous Oracle development activities.

695. However, additional funding was provided to AFI (US\$ 3.3 million) to address present staffing constraints and to fund operational support for the growing Wide Area Network (WAN), but like the MSS, most of AFI costs are also distributed, hence this increase is also not readily apparent in the tables.

Impact of ZRG Resource Levels

The ZRG level would imply lower non-staff resources for many activities in Major Programme 5.2. In particular, the attendant resource constraints would limit AFF's ability to contract needed human resources from outside to support adequately improvements in financial functions and for servicing users. AFI would not be able to take systems development initiatives beyond essential maintenance. Planned initiatives in the Human Resources Management Division (AFH), as identified in the MTP, for enhanced staff development programmes would be severely curtailed.

Programme 5.2.1: Financial Services

(All amounts in US\$ 000)

| Programme Entity | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|---|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 5.2.1.3 Central Accounting, Reporting and Control | 13,094 | (3,741) | 9,353 | (173) | 9,180 |
| 5.2.1.4 Payables and Receivables | 6,529 | 703 | 7,232 | (417) | 6,815 |
| 5.2.1.5 Treasury Operations | 650 | 796 | 1,446 | (153) | 1,293 |
| Total | 20,273 | (2,242) | 18,031 | (743) | 17,288 |
| Cost Increases | | | 732 | | 716 |
| Total - recosted | | | 18,763 | | 18,004 |

696. AFF's primary functions are to maintain the accounts of the Organization to the highest standards with reference to UN System Accounting Standards and Generally Accepted Accounting Principles, and to provide accurate and timely financial information to all levels within the Organization and to the Governing Bodies.

697. During 2004-05, AFF will consolidate and strengthen financial system support and extend procedural guidance to budget holders throughout the Organization. AFF will also continue to work in close collaboration with other units to develop solutions to changing business needs. The overall aim is to strengthen financial functions in FAO, realign processes to meet the needs of users, and identify and implement best business practices in financial processes.

698. Realignments of units in AFF will include strengthening the treasury and investments monitoring function with the creation of a Treasury Operations Branch reporting directly to the Division Director, the incorporation of the Controls Branch into the renamed Financial Operations and Systems Service, and strengthening of the Accounting, Reporting and Analysis Group with the transfer of staff from the Decentralized Accounting Group.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFF | 15,813 | 0 | 15,813 | Global | 15,527 |
| Regular Programme | 14,530 | AFI | 982 | 0 | 982 | Africa | 680 |
| TF / UNDP PSC | 3,159 | RO | 670 | 0 | 670 | Asia and Pacific | 418 |
| Other Sundry | 90 | SO | 566 | 0 | 566 | Near East | 356 |
| Investment Earnings | 252 | | | | | Europe | 383 |
| Programme of Work | 18,031 | | | | | Latin America / Caribbean | 668 |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 5.2.1 Total | 18,031 | | 18,031 | 0 | 18,031 | | 18,031 |

Programme 5.2.2: Information Systems and Technology Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|---|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 5.2.2.0 | Information Systems and Technology Services | 1,715 | (27) | 1,688 | (58) | 1,630 |
| Total | | 1,715 | (27) | 1,688 | (58) | 1,630 |
| | Cost Increases | | | 105 | | 105 |
| Total - recosted | | | | 1,793 | | 1,735 |

699. The provision under this programme covers only AFF's direct managerial costs, with the exception of the Director and his Secretary who are shown under Programme Management. The remaining costs of information technology (IT) services, amounting to approximately US\$ 27.8 million in 2004-05, are distributed to the various programmes making use of the IT infrastructure, network and telecommunications services and of computerized applications.

700. Responding to expanding use of information systems and new technologies, AFI will continue to assist programme managers and technical staff in applying modern communication tools and techniques. The development and coordination of systems and applications in line with corporate and departmental strategies requires that AFI undertake the overall management of shared computer resources and telecommunications infrastructure, including local and wide-area network management and Internet systems management.

701. Therefore, AFI assists in the delivery of the programmes of the Organization through computer application initiatives such as the World Agricultural Information Centre (WAICENT), Food Insecurity and Vulnerability Information and Mapping System (FIVIMS), Fisheries Global Information System (FIGIS) and the Forestry Information System (FORIS), all of which make heavy use of Internet-based technology.

702. AFI will also devote time and resources in the next biennium to: the strengthening of IT Governance and Information Security; the introduction of best-practice methodology for Service Management and Service delivery; the implementation of systems in support of decentralization of project operations in FAO Representations; the replacement of legacy Human Resources and Payroll systems; and ensuring the required computer infrastructure.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|--------------|---------------------|-------------------|------------|--------------|---------------------------|--------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 1,524 | 0 | 1,524 | Global | 1,402 |
| Regular Programme | 1,569 | RO | 164 | 0 | 164 | Africa | 40 |
| TF / UNDP PSC | 119 | | | | | Asia and Pacific | 84 |
| Programme of Work | 1,688 | | | | | Near East | 77 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 84 |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 5.2.2 Total | 1,688 | | 1,688 | 0 | 1,688 | | 1,688 |

Programme 5.2.3: Human Resources Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 5.2.3.3 | Health and Medical Services | 2,869 | 279 | 3,148 | (60) | 3,088 |
| 5.2.3.4 | Personnel Policy and Planning | 2,556 | 2,713 | 5,269 | (56) | 5,213 |
| 5.2.3.5 | Organization Development and Services | 5,433 | (2,331) | 3,102 | (640) | 2,462 |
| 5.2.3.6 | Recruitment, Servicing and Systems Support | 4,589 | (4,589) | 0 | 0 | 0 |
| 5.2.3.7 | Social Security | 1,848 | (224) | 1,624 | (21) | 1,603 |
| 5.2.3.8 | Staffing Services | 0 | 3,339 | 3,339 | (46) | 3,293 |
| Total | | 17,295 | (813) | 16,482 | (823) | 15,659 |
| | Cost Increases | | | 616 | | 597 |
| Total - recosted | | | | 17,098 | | 16,256 |

703. This programme relates primarily to AFH's work, which will continue to cover the broad spectrum of human resources management issues. The functions of the division have evolved over the last two biennia from a traditional rules-based prescriptive approach to a more strategic one, involving the provision of policy and advisory services. A more integrated approach has been implemented with respect to human resources planning and human resources development.

704. AFH will continue to enhance its advisory role and provide support to the decentralized offices. It will also ensure that human resources management policies are fully consistent with the cross-organizational issues and overall strategic directions of the Organization. Human resources planning activities initiated in 2003 will be further developed to support the cross-organizational

strategies for ensuring excellence, enhancing inter-disciplinarity and broader partnerships and alliances. The implementation of a new Human Resources Management System (HRMS) (based on Oracle applications) initiated in 2002-03 will constitute a major undertaking.

705. The structure of AFH reflects this strategic change, with three organizational units reporting to its Director: the Human Resources Development Service (AFHO), the Human Resources Policy, Planning and Systems Service (AFHP), and a Legal Matters Unit.

Main Activities in 2004-2005

706. AFH will continue to cover a broad range of human resources management activities, including: development of personnel policies and procedures; position management and control; support to recruitment of staff; management studies and job classification; salaries and allowances administration; social security provisions; identification of training requirements and provision of a range of services in relation to training; administration of appeals procedures and consultation with staff representative bodies; monitoring and support of the administration and servicing of staff; and advisory services to management and staff in its areas of responsibilities.

707. The division will pursue the implementation of the initiatives highlighted in the MTP aimed at enhancing the Organization's human resources planning capacity, focusing on such aspects as:

- a) targeted recruitment and development programmes for young professionals to replace skills that will be lost through retirement;
- b) integration of gender and diversity issues into human resources management (taking into account the Gender and Development Plan of Action), while maintaining an appropriate geographical balance; and
- c) an evolving programme of staff development, with particular emphasis on supporting key cross-organizational themes emerging from the Strategic Framework and the MTP.

708. Following completion of the review of the General Service category in 2003, these jobs will be updated to ensure that they keep abreast of technological developments and meet the future needs of the Organization. AFH will also identify higher-level skills and competencies, as well as training and development requirements to ensure enhanced flexibility in the deployment and mobility of staff.

709. In relation to career development of staff, the various building blocks will be addressed including performance management and appraisal, skills inventory, defining of the core organizational competencies for staff and implementation of development programmes.

710. Human resources policies and procedures will be regularly reviewed and streamlined to ensure that they take account of best practices within the UN common system and national administrations and enhance productivity and efficiency. In this context, AFH will continue to participate in inter-agency consultations, including meetings of the Human Resources Network of the Chief Executives Board for Coordination (CEB), the International Civil Service Commission (ICSC) and the UN Joint Staff Pension Fund (UNJSPF), in order to monitor developments at the UN common system level.

711. To ensure that FAO's employment conditions and entitlements are competitive, AFH will maintain its active role in the on-going ICSC review of pay and benefits as it moves through the pilot phase. AFH will also review non-monetary conditions of service to ensure that FAO remains an "employer of choice."

712. AFH will continue to administer the social security benefits for both staff and non-staff employees, both at Headquarters and in the field. Working methods will be improved to enhance service to employees, including conversion of paper pension records to an electronic format compatible with that of the UNJSPF.

713. Close consultation will be carried out with staff representative bodies, with a view to promoting dialogue and achieving consensus and collaboration on human resources management

projects and initiatives, such as staff and career development, introduction of flexible work practices, performance management, and work and family policies.

714. The implementation of the HRMS is seen as an integral and critical component to support all AFH initiatives in the long term. The business requirement review completed in 2003 will serve as the basis for the design, development, testing and implementation stages of this major project.

Medical Service

715. The Medical Service (AFDM), which reports directly to the Office of Assistant Director-General, AF, will continue to fulfil its statutory functions and undertake preventive measures to improve the health of the staff, with a view to maximising human and economic benefits.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFD | 2,768 | 0 | 2,768 | Global | 14,710 |
| Regular Programme | 13,940 | AFH | 11,813 | 0 | 11,813 | Africa | 253 |
| TF / UNDP PSC | 1,342 | AFI | 858 | 0 | 858 | Asia and Pacific | 449 |
| Other Sundry | 874 | RO | 929 | 0 | 929 | Near East | 404 |
| Miscellaneous Trust Fund Secondments | 326 | SO | 114 | 0 | 114 | Latin America / Caribbean | 666 |
| Programme of Work | 16,482 | | | | | | |
| Trust Fund Activities | | | | | | | |
| Trust Funds | 0 | | | | | | |
| Trust Fund Activities | 0 | | | | | | |
| Programme 5.2.3 Total | 16,482 | | 16,482 | 0 | 16,482 | | 16,482 |

Programme 5.2.9: Programme Management

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|------------------------|---------------------------|---------------------|------------------------------|----------------------|-------------------------------|
| 5.2.9.1 | Departmental Direction | 3,376 | (123) | 3,253 | (61) | 3,192 |
| 5.2.9.2 | Divisional Direction | 1,872 | 335 | 2,207 | (41) | 2,166 |
| Total | | 5,248 | 212 | 5,460 | (102) | 5,358 |
| | Cost Increases | | | 270 | | 267 |
| Total - recosted | | | | 5,730 | | 5,625 |

716. This programme covers AFD, the offices of Division Directors and the portion of the distributed costs of the MSS corresponding to the service provided to the AF Department. The remaining costs of the MSS are distributed to the various management programmes of Headquarters departments being serviced by the MSS. It is recalled that the MSS provides a range of administrative support services, advice and management information to Division Directors and Department Heads in the areas of finance, budget, procurement-requisitioning, personnel and travel, in accordance with the established rules and regulations of the Organization.

Chapter 6: Common Services

(All amounts in US\$ 000)

| Programme Entity | | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work |
|-------------------------|--|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|
| 6.0.0.1 | Documents, Central Records and Communications User Services | 11,263 | (1,423) | 9,840 | (209) | 9,631 |
| 6.0.0.2 | Buildings Maintenance | 17,406 | 292 | 17,698 | (318) | 17,380 |
| 6.0.0.3 | Procurement | 6,548 | 629 | 7,177 | (30) | 7,147 |
| 6.0.0.4 | Security and Transport | 6,324 | 789 | 7,113 | (63) | 7,050 |
| 6.0.0.9 | Programme Management | 1,381 | 659 | 2,040 | 29 | 2,069 |
| Total | | 42,922 | 946 | 43,868 | (591) | 43,277 |
| | Cost Increases | | | 929 | | 916 |
| Total - recosted | | | | 44,797 | | 44,193 |

717. This chapter covers the cost of common services, including mail and pouch, document distribution, archives and records, procurement, buildings maintenance and security at Headquarters, under the management of the Administrative Services Division (AFS). It also covers similar costs for common services in the Regional and Sub-regional Offices.

718. The resources to be provided to this chapter show no real change over the current biennium. The apparent increase reflects changes in the distribution of the various indirect costs including the computer services pool and the Management Support Service (MSS).

Documents, Central Records and Communications User Services

719. The programme covers mail, diplomatic pouch, document distribution and archives. The concerned Unit will focus on the enhancement of the Digital Records Management System with the development of an integrated Search Engine, capable of operating across all digital records on the FAO local and wide-area networks.

Building Maintenance

720. Building maintenance includes the cost in the first instance of utilities and ongoing maintenance requirements including cleaning, renovation and refurbishment. It also includes one-off major maintenance for the buildings and for ancillary technical installations. As in the past, the budgetary provision for major maintenance works and upgrading of the infrastructure remains tight. For infrastructure improvements, reliance is being placed on the support of the Italian Government, as well as governmental and corporate donors. However, it is clear that the generous interventions and investments made by the Host Government require increased monitoring by the Infrastructure Service and higher expenditures for moves, cleaning and other accompanying measures. Main activities will include monitoring of the completion of the new library, and other important works, all projects being financed by the Host Government. The Service will also pursue its environment-friendly policy, with the improved recycling of waste, as well as more efficient use of energy sources.

Procurement

721. The Procurement Service (AFSP) uses purchasing or contract instruments for national and international tendering and related procurement activities for both the regular and field programmes. Due to emergency work, procurement functions have expanded considerably and the current high level of activities is expected to continue. AFSP will further assist decentralized offices in the implementation of procurement activities. It will also take a new role of institutional building and

training, assisting the concerned Member Nations in strengthening their procurement capacity, in the context of important unilaterally funded programmes and projects.

Security and Transport

722. This area covers the protection of people, property and premises at Headquarters, and related coordination with government authorities. It also includes fire prevention and local official transport. Security has become a heightened concern in the light of recent world tensions.

Divisional Management

723. Divisional Management covers the entire office of the Director, AFS, which is heavily involved with procurement operations in the field, necessary monitoring of important infrastructure projects at Headquarters, and the expanded activities to attract sponsors. The multiplication of non-FAO events at Headquarters also requires additional attention from the Division.

Impact of ZRG resource levels

Allocations at the ZRG level would lead to a reduction in the standards of service provided by AFS. Some building maintenance activities may need to be delayed, or applied less frequently. FAO initiated infrastructure improvements would not be pursued, while reductions may need to be applied to key service contracts, such as cleaning, or utilities.

| 2004-05 Estimates by Funding Source, Unit and Region (US\$ 000) | | | | | | | |
|---|---------------|---------------------|-------------------|------------|---------------|---------------------------|---------------|
| Funding Source | | Organizational Unit | | | | Region | |
| Fund | Total | Unit | Programme of Work | Trust Fund | Total | Region | Total |
| Programme of Work | | AFI | 2,058 | 0 | 2,058 | Global | 30,874 |
| Regular Programme | 40,177 | AFS | 34,672 | 0 | 34,672 | Africa | 2,899 |
| TF / UNDP PSC | 3,281 | RO | 5,885 | 634 | 6,519 | Asia and Pacific | 3,773 |
| Other Sundry | 410 | SO | 1,253 | 0 | 1,253 | Near East | 3,051 |
| Programme of Work | 43,868 | | | | | Europe | 316 |
| Trust Fund Activities | | | | | | Latin America / Caribbean | 3,589 |
| Trust Funds | 634 | | | | | | |
| Trust Fund Activities | 634 | | | | | | |
| Programme 6.0.0 Total | 44,502 | | 43,868 | 634 | 44,502 | | 44,502 |

Chapter 7: Contingencies

(All amounts in US\$ 000)

| Major Programme | 2002-03 Programme of Work | RG Programme Change | RG 2004-05 Programme of Work | ZRG Programme Change | ZRG 2004-05 Programme of Work | Trust Fund |
|-------------------------|---------------------------------|---------------------------|------------------------------------|----------------------------|-------------------------------------|------------|
| 7.0 Contingencies | 600 | 0 | 600 | 0 | 600 | 0 |
| Total | 600 | 0 | 600 | 0 | 600 | 0 |
| Cost Increases | | | 0 | | 0 | |
| Total - recosted | | | 600 | | 600 | |

724. The contingencies provision, which is subject to the provisions of Financial Regulation 4.5(c), is intended to meet unforeseen, essential expenditure and requests from external bodies for unplanned work.

725. The current level of the contingencies provision was set by the Conference as far back as 1979 for the 1980-81 biennium, when the approved total budget level was US\$ 278 million. No change is proposed for the 2004-05 biennium.

Chapter 8: Transfer to Tax Equalization Fund

726. The Tax Equalization Fund was established as of 1 January 1972.
727. In line with the practice followed since 1972-73, the 2004-05 budget is presented on a gross basis, by adding to the total effective working budget an appropriation for staff assessment.
728. This will have no effect on the contributions payable by Members not levying tax on FAO staff emoluments; their full share of the staff assessment appropriation is refunded, by deduction from the contributions payable by them.
729. Members which levy tax on FAO staff emoluments will have their shares of the appropriation for staff assessment reduced by the amount estimated to be required to meet claims from the FAO staff concerned for tax reimbursement.
730. The amount of US\$ 96,960,000 provided for 2004-05 represents the difference between gross and net salary costs based, as far as professional staff and above are concerned, on the salary scales adopted by the UN General Assembly at its Fifty-fifth Session.
731. The application of credits arising from the Staff Assessment Plan against Members' assessments will be presented after the Conference has decided on the scale of contributions to be applied for 2004-05.

Regional Dimensions

| Major Programme | Global | Inter-Regional | Africa | Asia and Pacific | Near East | Europe | Latin America / Caribbean | Total |
|--|----------------|----------------|----------------|------------------|----------------|---------------|---------------------------|----------------|
| 2.1 Agricultural Production and Support Systems | 46,795 | 14,303 | 74,693 | 62,406 | 170,711 | 28,185 | 18,564 | 415,657 |
| 2.2 Food and Agriculture Policy and Development | 59,094 | 9,177 | 14,603 | 11,394 | 17,132 | 4,933 | 7,535 | 123,868 |
| 2.3 Fisheries | 26,325 | 27,542 | 7,932 | 13,513 | 4,922 | 3,427 | 6,560 | 90,221 |
| 2.4 Forestry | 12,151 | 9,610 | 7,016 | 9,523 | 5,350 | 3,824 | 6,421 | 53,895 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 26,005 | 5,971 | 22,689 | 17,966 | 11,722 | 2,734 | 40,129 | 127,216 |
| 3.1 Policy Assistance | 6,153 | 4,312 | 8,082 | 10,910 | 7,695 | 3,378 | 7,255 | 47,785 |
| Total | 176,524 | 70,916 | 135,014 | 125,712 | 217,531 | 46,481 | 86,464 | 858,642 |

Introduction

732. The Programme of Work is presented in a "unified" manner in the PWB document. The constituent entities under the established programme structure are designed to address the problems and issues faced by Members, while at the same time being directly related to the strategic objectives reflected in the Strategic Framework. Substantive programmes are in most cases jointly executed by Headquarters departments and the corresponding outposted teams in Regional or Sub-regional Offices. Many activities involve, therefore, participation of both Headquarters staff and that of outlying offices.

733. While references may be made to region-specific requirements and outputs in the narratives, the latter seriously understate what will be accomplished in each region. As was done in the PWB 2002-03, this section provides cross-cutting views of activities in the Programme of Work of particular interest to individual regions. It covers substantive activities within Chapter 2, *Technical and Economic Programmes* and Major Programme 3.1, *Policy Assistance*, irrespective of locations, i.e. whether inputs originate from Headquarters or decentralized offices.

734. For the sake of brevity and to avoid unnecessary duplication, these regional overviews are deliberately selective. In effect, many programmes or activities are of obvious interest to all regions. Therefore, repetitive references have been avoided, unless there is some aspect which could be worth highlighting in the regional context.

735. At the beginning of each narrative, a summary table indicates the breakdown, by major programmes, of the resources estimated to relate to the respective region, under both the Programme of Work and extra-budgetary resources. It should be noted that while the allocations shown under the "Decentralized Offices" columns reflect the amounts allocated to Regional and Sub-regional Offices, the amounts under the "Headquarters" column are statistically derived. As most of the budgetary provision for country offices is under Major Programme 3.4, *FAO Representatives*, it is not reflected in the following tables.

Africa

| Programme | Headquarters | Regular Programme Decentralized Offices | Total | Trust Fund Activities | Total |
|--|---------------|---|---------------|--------------------------|----------------|
| 2.1 Agricultural Production and Support Systems | 9,589 | 6,809 | 16,398 | 58,295 | 74,693 |
| 2.2 Food and Agriculture Policy and Development | 8,905 | 2,791 | 11,696 | 2,907 | 14,603 |
| 2.3 Fisheries | 3,893 | 2,666 | 6,559 | 1,373 | 7,932 |
| 2.4 Forestry | 4,124 | 2,273 | 6,397 | 619 | 7,016 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 8,487 | 2,432 | 10,919 | 11,770 | 22,689 |
| 3.1 Policy Assistance | 1,834 | 6,248 | 8,082 | 0 | 8,082 |
| Total | 36,831 | 23,219 | 60,050 | 74,964 | 135,014 |

Agricultural Production and Support Systems

736. The main priorities in the region are to enhance the present generally low levels of productivity and make national systems less vulnerable to climate and pest induced losses; to improve management of natural resources, water and soil fertility; to move from primary to secondary agricultural products by value addition and transformation; and to support capacity building for the application of, and compliance with, sanitary and phytosanitary standards.

737. Planned activities include:

- a) support to New Partnership for Africa's Development (NEPAD) in irrigation development, land and water management as well as soil fertility improvement in the framework of the Comprehensive Africa Agriculture Development Programme (CAADP), through the Soil Fertility Initiative, and work on conservation agriculture;
- b) transfer of technologies leading to higher yield thresholds of traditional crops and rice, particularly New Rice for Africa (NERICA), support to non-traditional crop and livestock enterprises and effective use of advanced agricultural research results and adapted production technologies, including biotechnologies;
- c) promotion of increased awareness of the International Plant Protection Convention (IPPC) and the International Standards for Phytosanitary Measures and assistance to national phytosanitary systems to facilitate international trade and protection of plant health;
- d) Integrated Pest Management (IPM) programmes, making full use of farmers field schools approaches;
- e) support to pesticide regulatory and management systems and the African Stockpiles Programme;
- f) control of migratory pests, especially desert locusts, through improved coordination among countries in West and North-West Africa; and
- g) advice on functional early warning and early reaction systems for major epidemic animal diseases, coupled with tsetse and trypanosomiasis management programmes in the priority areas agreed in the Programme Against African Trypanosomiasis (PAAT) and the Pan African Tsetse and Trypanosomiasis Eradication Campaign (PATTEC), and strengthened systems for delivery of integrated veterinary and livestock services.

Food and Agriculture Policy and Development

738. The region requires substantial assistance to use food-based approaches to improve household food security and reduce malnutrition in urban and rural areas, including to alleviate food insecurity in HIV/AIDS affected households. Work on food and nutrition assessment and country-level nutrition policies and programmes will take account of NEPAD objectives. Country support will also seek to

develop food composition databases (AFROFOODS) and to improve efficiency of national food safety systems, including the harmonization of national food standards with the Codex Alimentarius.

739. The enhancement of national statistical information systems towards improved relevance, quality and reliability as well as attendant capacity building and methodological research will fully benefit from the on-going *Initiative for Agricultural Statistics in Africa* with the World Bank and USDA, and the *Inter-Agency Partnership for Strengthening Agriculture and Rural Statistics in Africa*.

740. FAO will also support systems for accurate and timely information on the incidence, nature and causes of food insecurity and vulnerability, such as the Food Insecurity and Vulnerability Information and Mapping System (FIVIMS).

741. In the area of commodities and trade, support to governments will focus on capacity building for World Trade Organization (WTO) negotiations as well as trade policy formulation.

Fisheries

742. The Code of Conduct for Responsible Fisheries (CCRF) will be promoted as the framework for improving resource use efficiency and increasing fisheries and aquaculture production systems, including capacity building at national level. Assessment of the environmental impact of fisheries and aquaculture operations, while promoting responsible fisheries, will feature in disseminating the CCRF. Assistance to improve statistical data services to generate up-to-date information for monitoring stocks will also be important.

743. Countries in the region will also require substantial assistance in planning fisheries and aquaculture development, reduction of post-harvest losses through improved techniques and improving livelihoods in artisanal fisheries communities, in particular under the auspice of the Sustainable Fisheries Livelihoods programme, which operates in 25 West African countries.

744. The Fishery Committee for the Eastern Central Atlantic (CECAF), the Committee for Inland Fisheries of Africa (CIFA) and their subsidiary bodies and working groups will continue to be supported, in collaboration with other non-FAO regional fisheries bodies and arrangements.

Forestry

745. Regional priorities will include: the conservation and evaluation of forest genetic resources in Central Africa, the implementation of Criteria & Indicators of Sustainable Forest Management in dry zone Africa and support to strengthened national capacities in West and Central Africa to undertake Forest Resources Assessment.

746. Directly related to poverty alleviation in Eastern and Southern Africa, emphasis will be placed on processing and marketing of indigenous fruits and nuts, on opportunities arising from forest mushroom production and the development of the bamboo and rattan industry. Improved collaboration between the forest and energy sectors should facilitate wood energy planning.

747. Towards food security, FAO will seek to ensure the sustainable utilization of forest foods as a source of protein and income generation, especially in the context of the impending bush meat crisis. This will involve working with governments and Non-governmental Organization (NGO) partners to improve forest-food statistics, develop safety standards, encourage domestication and sustainably manage dwindling natural supplies.

748. Building on the International Year of Mountains and the International Year of Freshwater, the CAADP and NEPAD Environment Initiatives will be assisted, e.g. to protect upstream watershed catchment functions through maintenance of forest cover and the use of agro-forestry and associated soil conservation practices.

749. In follow-up to the recently completed Forestry Outlook Study for Africa, several activities will aim at improving capacity for forest strategic planning at sub-regional and national levels. There will also be continuous support to the formulation, updating and implementation of national forest programmes, supported in part by the National Forest Programme Facility.

750. The African Forestry & Wildlife Commission will be enhanced, especially through its Executive Committee, expanding regional collaboration on forestry and wildlife priorities and the implementation of the United Nations Forum on Forests (UNFF) process, follow-up to the World Summit on Sustainable Development (WSSD) and building strategic partnerships with regional and sub-regional organizations. Special emphasis will be placed on the role of forestry in the context of NEPAD initiatives.

Sustainable Development

751. Main planned activities include:

- a) support to national data collection institutions to collect gender disaggregated data and strengthen the capacities of planners to use these data;
- b) facilitation of improved access to proven agricultural knowledge and technologies, including adequate regulatory frameworks at national and regional levels to apply needed biotechnologies;
- c) capacity building for national agricultural research systems, particularly for technology assessment and transfer;
- d) promotion of the use of socio-economic and gender analysis planning tools, including support to Ministries of Agriculture through the preparation of strategic policy documents and training in the use of these tools;
- e) support to governments in the areas of land policy and legal reforms, adapting land tenure arrangements under common property resource systems to promote sustainable rural development and for the design and implementation of land settlement and land distribution programmes;
- f) advice on rural farmer and producer organizations, including institutional support to broader, national-based federations, to engage and influence strategic policy debates and outcomes, build networks and generate wider synergies;
- g) support to vulnerable groups, including HIV/AIDS affected populations.

Policy Assistance

752. Within the NEPAD context, policy assistance to Members will focus on reviewing and updating strategic and policy frameworks at national and sub-regional level. Countries interested in the preparation of national NEPAD agricultural and food security programmes will be supported, including in the preparation of bankable projects. Other policy assistance services will cover advice and capacity building in the formulation and implementation of policies, strategies and programmes for sustainable agricultural and rural development and food security (including national poverty reduction strategies and assistance in the formulation of common country assessments [CCAs] and United Nations Development Assistance Framework [UNDAF] documents).

753. At sub-regional level, FAO will assist the concerned regional economic organizations in the implementation of respective Regional Food Security Programmes. The latter are typically addressing agricultural trade, harmonization of policies, food safety issues and regional support to national food security and agricultural development initiatives. Due attention will be paid to institutional reforms, the implications of international trade issues, capacity building in policy development and preparation of plans and strategies for post-emergency rehabilitation and development.

754. At the regional level, prominence is to be given to the African Union's NEPAD Comprehensive African Agricultural Development Programme and, in particular, to the NEPAD Implementation and Steering Committees. Support will be provided in close cooperation with other

development partners, like the African Development Bank, the World Bank, the UN Economic Commission for Africa, other concerned United Nations entities and representatives from the private sector and farmers' organizations.

Asia and the Pacific

| Programme | Headquarters | Regular Programme Decentralized Offices | Total | Trust Fund Activities | Total |
|--|---------------|---|---------------|--------------------------|----------------|
| 2.1 Agricultural Production and Support Systems | 7,364 | 6,097 | 13,461 | 48,945 | 62,406 |
| 2.2 Food and Agriculture Policy and Development | 7,317 | 1,968 | 9,285 | 2,109 | 11,394 |
| 2.3 Fisheries | 3,525 | 1,627 | 5,152 | 8,361 | 13,513 |
| 2.4 Forestry | 3,327 | 1,813 | 5,140 | 4,383 | 9,523 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 4,490 | 1,427 | 5,917 | 12,049 | 17,966 |
| 3.1 Policy Assistance | 1,196 | 3,198 | 4,394 | 6,516 | 10,910 |
| Total | 27,219 | 16,130 | 43,349 | 82,363 | 125,712 |

Agricultural Production and Support Systems

755. The region needs to foster more integrated approaches, combining the regulatory, protection, information and decision-support dimensions of agricultural development. To that end, planned activities of direct interest are highlighted:

- a) regional collaborative programme on modernizing irrigation systems and strategic planning for rural water resources management;
- b) implementation of standards, as developed by Codex, the International Office of Epizootics (OIE) and IPPC, and where appropriate regional standards, making full use of the Asia Pacific Plant Protection Commission (APPPC) and the Regional Animal Production and Health Commission for Asia and the Pacific (APHCA);
- c) strengthening of national phytosanitary systems and establishment of a regional plant health information system under the APPPC;
- d) support to the application of IPM, in particular for cotton and vegetables as well as root crops, coconuts, bananas and fruit trees in the Pacific;
- e) decision-support tools to facilitate formulation and implementation of regional policies for safe livestock production and promoting market opportunities for farmers;
- f) transfer of appropriate technologies and improved management methods and policies for mitigating the negative impact of industrial livestock production on natural resources and biodiversity;
- g) promotion of post-harvest management and agro-processing technologies as applied to commercial crops, cereals, horticultural crops as well as animal and fishery products; and
- h) advice on agricultural intensification and diversification strategies, along with the provision of efficient agricultural support services.

Food and Agriculture Policy and Development

756. The following activities may be highlighted:

- a) support to FIVIMS in selected countries, and initiated at the regional level;
- b) training, policy and programme support to address specific undernutrition and malnutrition problems;
- c) food consumption studies to promote healthy diets and food composition databases for multipurpose uses;

- d) training and policy support to upgrade national early warning, preparedness and mitigation systems against emergencies, especially in relation to floods and droughts;
- e) trade policy analysis and support to trade negotiations;
- f) training and advice on improved national statistical systems in the food and agriculture sector; and
- g) review of policies for resource management and environmental protection in the context of Sustainable Agriculture and Rural Development (SARD).

Fisheries

757. In a context of fisheries playing an important role in the economies and for food security in most countries in the region, FAO will need to address continuing weaknesses in fisheries and aquaculture systems and foster inter-country cooperation through:

- a) advisory services to strengthen national fishery statistical systems; promotion of regional information exchange and harmonization of fishery inquiries; development of new approaches on status and trends reporting;
- b) regional study on commercial aquaculture, with focus on farmer associations, certification and promotion of best management practices; technical assistance to small-scale aquaculture and aquatic resource management through partnership programmes;
- c) technical assistance and capacity building to review legal frameworks to support community-based management and co-management of fisheries resources and to facilitate institutional development within small-scale fishing communities;
- d) Secretariat services to the Asia-Pacific Fisheries Commission (APFIC) as a regional forum to discuss emerging regional issues; support to other FAO regional fisheries bodies and backstopping of non-FAO bodies; contribution to the greater integration of agricultural activities with aquatic resource management practices and greater recognition of the role of aquatic resources in rice-based livelihoods through the framework of the International Year of Rice and the Dialogue on Water, Food and Environment; and
- e) of particular relevance to the South Pacific sub-region, assistance to ensure effective seafood quality assurance systems and inspection to meet the requirements of major international trading partners as well as for the sustainable development of small-scale fisheries in the Pacific Small Island Developing States (SIDS).

Forestry

758. Further progress in achieving sustainable forest management will be dependent on improving livelihoods in rural communities, increasing the participation of multiple stakeholders in all aspects of forest management, effective conservation of forest resources, developing equitable institutional arrangements and sound policies and strengthened national capacities, calling for integrated technical cooperation efforts with member countries.

759. In this context, follow-up will be ensured to the recommendations of the Asia-Pacific Forestry Commission, including:

- a) advice on policy and regulatory frameworks, incentive systems for forest conservation, improved forest management and equitable benefit-sharing;
- b) assistance for reforming forestry institutions, devolution in decision-making and participatory processes as well as testing innovative institutional arrangements for forest management;
- c) appropriate practices and technologies for sustainable forest management, plantation development and conservation;
- d) timely information on sustainable forest management experiences, especially on decentralization and devolution of forest management;
- e) strengthened capacities for formulation and implementing national forest programmes; and
- f) fostering increased understanding of international forestry issues and linkages between forests and water.

Sustainable Development

760. The following activities may be highlighted:

- a) support to needs assessment relating to the potentials of biotechnology, training and capacity building for agricultural research and technology transfer, as well as strategy formulation for information and communication technologies (ICTs);
- b) assistance in the formulation of gender-responsive policies to assist rural women benefit from emerging agriculture technologies, production alternatives and market linkages; application of ICT and distance education modalities for improving living standards and household food security;
- c) as regards land and tenure issues, advice on leasing arrangements, decentralization of rural services through land taxation and improving tenure security by strengthening land administrations;
- d) technical support to improve local institutions and sustainable livelihoods through devolution of decision-making, enhanced participatory approaches and more effective delivery of services for small and marginalized farmers, people with disabilities and hill tribes;
- e) studies, publications, national and regional meetings and networking on successful cases relating to improved local governance and rural small-enterprise promotion.

Policy Assistance

761. Policy assistance work in this region will benefit countries interested in reviewing and updating their respective strategic and policy frameworks, taking into consideration the WFS:*ff*/ commitments and recommendations. Key aspects will be institutional reforms, the implications of international trade issues, capacity building in policy development and preparation of plans and strategies for post-emergency rehabilitation and development. Whenever applicable, FAO will emphasize agriculture and rural development within the context of national poverty reduction strategies, as well as assistance in the formulation of CCA and UNDAF documents.

762. At the sub-regional level, policy assistance will continue to be provided to regional economic organizations like the Association of Southeast-Asian Nations (ASEAN), the South Asian Association for Regional Cooperation (SAARC) and the Pacific Islands Forum (PIF), in follow-up to respective Regional Programmes for Food Security.

Europe

| Programme | Headquarters | Regular Programme Decentralized Offices | Total | Trust Fund Activities | Total |
|--|---------------|---|---------------|--------------------------|---------------|
| 2.1 Agricultural Production and Support Systems | 1,708 | 1,445 | 3,153 | 25,032 | 28,185 |
| 2.2 Food and Agriculture Policy and Development | 3,220 | 1,250 | 4,470 | 463 | 4,933 |
| 2.3 Fisheries | 1,403 | 0 | 1,403 | 2,024 | 3,427 |
| 2.4 Forestry | 2,505 | 839 | 3,344 | 480 | 3,824 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 1,357 | 1,321 | 2,678 | 56 | 2,734 |
| 3.1 Policy Assistance | 761 | 1,897 | 2,658 | 720 | 3,378 |
| Total | 10,954 | 6,752 | 17,706 | 28,775 | 46,481 |

Agricultural Production and Support Systems

763. In the light of major regional priorities of ensuring sustainable livelihoods and management of natural resources as well as successful transition to market economies, in particular in the Balkan and Caucasian countries, attention will be given to:

- a) appropriate river basin management and water policies, as well as the modernization of irrigation systems;
- b) the assessment of high-value crop production systems for specific agro-ecological environments, with particular emphasis on fruits and vegetables;
- c) assistance towards modernization of post-harvest handling, processing and marketing of agricultural products, as well as reinforcing standards for food quality and safety (also for export);
- d) analysis of trends to reinforce supply of livestock products and ensure the responsiveness of livestock systems to changing consumption patterns and trade outlook, coupled with dissemination of good agricultural practices for livestock, milk and meat production;
- e) support to capacity building at national and regional levels to control transboundary animal diseases;
- f) management and utilization of farm animal genetic resources for efficient livestock production;
- g) support to national IPM programmes, in particular in connection with the regional project on IPM strategies for the control of the Western Corn Rootworm;
- h) strengthened capacities of national phytosanitary and plant quarantine systems in the context of the IPPC.

Food and Agriculture Policy and Development

764. Analytical work will concentrate mainly on two sub-regions, the Balkans and the Commonwealth of Independent States (CIS) countries, in view of their greater need for assistance, compared with the European Union (EU) accession countries. This work will address the formulation of rural development policies and strategies for increasing farm incomes in cooperatives and for rehabilitation in countries affected by war or natural disasters.

765. In the area of nutrition, food quality and safety, support is to be provided for the harmonization of food safety and quality standards and regulations with the Codex Alimentarius and on understanding and complying with WTO requirements, with a view to trade facilitation and product acceptance in international trade. Capacity building in food and agricultural statistics in the Balkans and the CIS countries will seek to improve national systems to meet new data needs as a result of economic liberalization. The same countries will also be assisted to adapt the World Agricultural Information Centre's (WAICENT) applications and tools to meet specific national needs.

Fisheries

766. In addition to several important field projects – e.g. Scientific Cooperation to Support Responsible Fisheries in the Adriatic Sea (ADRIAMED), Cooperation Networks to Facilitate Coordination to Support Fisheries Management in the Western and Central Mediterranean (COPEMED) and Assessment and Monitoring of the Fishery Resources and Ecosystems in the Strait of Sicily (MedSudMed) – Regular Programme activities will aim at the active implementation of the CCRF, the modernization of aquaculture and fisheries (in particular in Eastern Europe) and improvements in ecosystem-based fisheries management.

767. As relates to inter-country cooperation, attention will be given to bring into effect the Agreement of the General Fisheries Commission for the Mediterranean (GFCM). The work undertaken by the European Inland Fisheries Advisory Commission (EIFAC) to enhance aquaculture and inland fisheries – through interactive and flexible arrangements among institutions in the region – will continue. *Ad hoc* consultations between FAO and the European Commission on fishery policies and management and other issues are also expected to continue, as well as support to fisheries activities of the Organisation for Economic Co-operation and Development (OECD) and the International Council for the Exploration of the Sea (ICES).

Forestry

768. In conjunction with the UN Economic Commission for Europe (ECE), FAO will continue to coordinate the assessment and monitoring of a wide range of forest resources and values, as well as production, consumption and trade in forest products. In addition, assistance will be provided for the conservation of forests and fragile ecosystems (e.g. in relation to sustainable mountain development including action resulting from the observance of the International Year of Mountains and for the implementation of the Convention to Combat Desertification); institutional capacity building for sustainable management of mountain watersheds and upland resources; training in participatory processes and approaches; and assistance in the definition and development of the legal framework for public and private forestry management to ensure sustainable utilization of resources.

Sustainable Development

769. FAO will continue to support capacity building for research, extension, communication and information exchange according to the specific needs of the region, including those resulting from the transition to market economies. Special attention will be given to specialized and value-added agricultural production, food safety and quality and sustainable management of natural resources.

770. In addition, FAO will continue to strive for recognition of rural women's contributions to development and for their empowerment in the public and political spheres, promoting gender-responsive approaches to agriculture and rural development and disseminating them to potential users, thereby ensuring gender mainstreaming at all levels through normative as well as field development activities.

771. Other planned activities will include:

- a) advice to scientific institutions and national authorities on the implementation of harmonized biosafety regulations through guidelines, training and consultations;
- b) continued facilitation of exchange and networking regarding multi-disciplinary agricultural research, education and research policy, integrating needs of multiple stakeholders in the region;
- c) servicing of the Working Party on Women (WPW) and the Family in Rural Development, including organization of its 12th Session, and two expert meetings on gender and rural development;
- d) assistance for improved access to land through leasing arrangements and land markets, territorial organizations and financing of decentralization of rural services through land taxation;
- e) technologies associated with the development and management of modern land information systems.

Policy Assistance

772. In this region, policy assistance will focus on institutional and capacity building in the rural sector, to help the process of transition to a market economy. In particular, it will aim at improving production support services in the Central Eastern European (CEE) and CIS countries, particularly in the Balkans. In countries affected by natural and man-made disasters, support will be directed to the establishment of appropriate legal, policy and institutional frameworks for the rehabilitation and sustainable development of the agricultural and rural sector.

773. At the sub-regional level, FAO will concentrate efforts on the Black Sea Economic Cooperation organization, in follow-up to the Regional Programme of Food Security, addressing in particular food safety issues and private sector initiatives for agricultural and rural development, and in close cooperation with the European Bank for Reconstruction and Development.

Latin America and the Caribbean

| Programme | Headquarters | Regular Programme Decentralized Offices | Total | Trust Fund Activities | Total |
|--|---------------|---|---------------|--------------------------|---------------|
| 2.1 Agricultural Production and Support Systems | 4,292 | 4,194 | 8,486 | 10,078 | 18,564 |
| 2.2 Food and Agriculture Policy and Development | 4,940 | 2,595 | 7,535 | 0 | 7,535 |
| 2.3 Fisheries | 3,393 | 1,809 | 5,202 | 1,358 | 6,560 |
| 2.4 Forestry | 3,646 | 2,159 | 5,805 | 616 | 6,421 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 2,375 | 1,908 | 4,283 | 35,846 | 40,129 |
| 3.1 Policy Assistance | 1,285 | 4,232 | 5,517 | 1,738 | 7,255 |
| Total | 19,931 | 16,897 | 36,828 | 49,636 | 86,464 |

Agricultural Production and Support Systems

774. Main activities to address core regional priorities are:

- a) promotion of watershed-based planning and management of natural resources, improved soil and water productivity in rainfed agriculture and increased irrigation water efficiency;
- b) expansion of the Technical Cooperation Network on Plant Biotechnology (REDBIO) to include experts and institutions working on animal, forest and aquaculture biotechnology;
- c) transfer of technologies for integrated crop production and protection, including good agricultural practices and those for intensive production under urban and peri-urban conditions;
- d) promotion of high-value crops for distinct agro-ecological environments, with particular emphasis on orphan crops, fruits (nuts) and vegetables;
- e) assistance in the implementation of the IPPC and International Standards for Phytosanitary Measures, including capacity building;
- f) coordination of regional control of priority transboundary animal diseases, information exchange on insect-borne diseases, effective control strategies for major regional zoonotic diseases in coordination with the Pan-American Health Organization (PAHO) and technical assistance for national veterinary services modernization according to WTO guidelines;
- g) guidance for national policy formulation in food marketing systems; and
- h) promotion of food quality and safety programmes for small-scale agro-industries, with emphasis on technical training and promoting cooperation of various stakeholders in the food chain, enhancing their competitiveness and accessibility to new markets.

Food and Agriculture Policy and Development

775. Capacity building will aim at improving national food control systems, including quality assurance for food analysis laboratories; strengthening national structures involved in the work of Codex; and enhancing consumers' information and education. Analytical support to agricultural trade negotiations in the WTO as well as regional fora, such as the Free Trade Area of the Americas (FTAA), will also be of major interest to the region.

776. Three major sub-regional FIVIMS initiatives will provide a platform for national level food security information systems in the sub-regions of Central America, the Caribbean and the Andes.

777. As regards outreach of WAICENT, emphasis will be put on information and knowledge which is locally relevant and important for the agricultural and economic sectors, following two distinct but inter-related pathways: i) at the community level – support to rural knowledge systems using a series of basic models for virtual extension, research and farmers communications; and ii) at

the institutional level – providing advisory and training services to support decision-support systems of governments.

Fisheries

778. As regards industrial fisheries and aquaculture, priority activities will address:

- a) capacity building of fisheries institutions to avoid over-exploitation within respective Economic Exclusive Zones (EEZ) through better information collection, sector analysis and policy formulation, improvement of related legislation, enforcement and control as well as a better distribution of benefits; and
- b) cooperation with governments in the implementation of International Plans of Action, principally for illegal, unreported and unregulated (IUU) fishing and fleet capacity.

779. As regards small-scale fisheries and aquaculture, FAO assistance will focus on:

- a) management of fishery resources in large rivers and coastal areas to avoid over-exploitation and increase fishers' income;
- b) ensuring better access of fisheries communities to markets, reduction of post-harvest losses, increased value-added fish products through better handling, conditioning and small-scale processing at landing places; and
- c) promoting aquaculture production.

780. In a more general context, FAO will seek to:

- a) foster regional cooperation in aquaculture, fish genetic resources and aquatic animal health management and information exchange;
- b) strengthen the existing regional fisheries bodies; and
- c) promote regional arrangements for resource management.

Forestry

781. Attention will be given to strengthening the Latin America and Caribbean Forestry Commission (COFLAC) and supporting national forest programmes as mechanisms to promote partnerships for achieving sustainable forest management. Countries will also need assistance for implementing the proposed actions and recommendations of the United Nations Forum on Forests and international conventions related to forests, including the conventions on climate change, biodiversity and combating desertification.

782. Also of direct relevance to the region is improving forestry institutions by revising and supporting the enforcement of policies and legislation, strengthening forest information systems and capacities and promoting participatory and market-oriented approaches in the forest sector.

783. As follow-up to the International Year of Mountains and the International Year of Freshwater, FAO is to support integrated efforts to manage the forestry resources of mountain regions and conserve soil and biodiversity. Sustainable management of the biodiversity of fauna and flora will be promoted through more effective national and regional conservation units, and active information exchange through the Regional Network of National Parks and Protected Areas.

Sustainable Development

784. Many countries in the region require assistance for improved access to land through agrarian reform, effective land markets and leasing; and for improved tenure security through land registration and improved capacity to finance decentralization of rural services through land taxation. In the context of decentralization, ownership of land, water and forest resources remains a key issue, requiring the clarification and security of not just property but also resource rights. FAO will address specific aspects such as land markets, contract agriculture, protection of biodiversity and ethnic rights to eco-knowledge systems.

785. The intensifying migration rates, both within and outside national borders of many countries in the region, also demand a wide array of new responses. These will depend on understanding of the gender impact, the role of remittances, the complexity of rural family economic strategies and the implications for natural resource management policies. In this context, FAO will develop and validate policy instruments in collaboration with local institutions.

786. Assistance to countries on gender-responsive national legislation and policies will include:

- a) training in gender disaggregation;
- b) inclusion of gender, age and socio-cultural dimensions in agriculture censi;
- c) mainstreaming of gender in national and regional agriculture policies; and
- d) identification of progress and impact indicators.

Policy Assistance

787. In this region, policy analysis and assistance work will follow-up to the Initiatives for Food Security and Rural Development in Latin America and the Caribbean, in close partnership with the Southern Common Market (MERCOSUR), Comunidad Andina de Naciones, Consejo Agropecuario Centroamericano and the Caribbean Forum (CARIFORUM)/Caribbean Community (CARICOM). Important dimensions are: promotion of agricultural trade and competitiveness; information systems; policy frameworks with adequate incentives encouraging investment and the development of strategic alliances; integrated approaches to agriculture, health and food safety systems; and rural education and human resource development. Cooperation with the Inter-American Development Bank, the World Bank, the Inter-American Institute for Cooperation on Agriculture (IICA) and other concerned development partners will be emphasized, as recommended in recent regional meetings.

Near East

| Programme | Headquarters | Regular Programme Decentralized Offices | Total | Trust Fund Activities | Total |
|--|---------------|---|---------------|--------------------------|----------------|
| 2.1 Agricultural Production and Support Systems | 4,404 | 5,317 | 9,721 | 160,990 | 170,711 |
| 2.2 Food and Agriculture Policy and Development | 3,653 | 1,514 | 5,167 | 11,965 | 17,132 |
| 2.3 Fisheries | 1,850 | 557 | 2,407 | 2,515 | 4,922 |
| 2.4 Forestry | 3,139 | 920 | 4,059 | 1,291 | 5,350 |
| 2.5 Contributions to Sustainable Development and Special Programme Thrusts | 1,748 | 1,689 | 3,437 | 8,285 | 11,722 |
| 3.1 Policy Assistance | 1,240 | 3,869 | 5,109 | 2,586 | 7,695 |
| Total | 16,033 | 13,866 | 29,899 | 187,632 | 217,531 |

Agricultural Production and Support Systems

788. Countries in the region need to address conservation and rational management of land, water and other natural resources towards sustainable increases in food production and productivity while ensuring drought mitigation. They also seek active technical and economic cooperation among themselves, including expansion of intra-regional trade in agricultural products.

789. Planned activities in this context are:

- a) support to improved water demand management and use in agriculture, as well as policies and programmes for use of non-conventional water resources;
- b) crop improvement programmes including: seed development, biotechnology applications as well as diversification, intensification and integration of crop and livestock production;
- c) support to indigenous species, concomitant with the development of range and fodder seed production to arrest rangeland degradation and biodiversity loss;

- d) control of transboundary plant pests and animal diseases, including control of desert locust threats, through assistance to countries in the implementation of early warning and early control systems, upgraded national infrastructures and use of bio-pesticides;
- e) capacity building on containment and eradication of epidemic animal diseases, with particular emphasis on strengthening cooperation among countries through the Animal Health Commission for the Near East;
- f) programmes for development of agro-industries, including reduction of post-harvest losses, use of crop residues, capacity building and support to micro-industries; and
- g) promotion of viable micro-finance systems.

Food and Agriculture Policy and Development

790. FAO's assistance will focus on the improvement of nutritional status, including implementation of National Plans of Action for Nutrition (NPAN), assessing food needs of populations and food consumption studies.

791. High priority will also be given to regular monitoring of food security, covering conditions at household, national and regional levels, including the establishment and improvement of FIVIMS at national level. The dissemination of emergency and disaster preparedness methodologies and the development of national programmes of action will also be sought.

792. Regional information dissemination and management will be ensured through advisory services to countries on the basis of the global WAICENT Outreach initiative, as well as capacity building in establishing and developing WebAGRIS and relating to the Virtual Extension, Research and Communication Network (VERCON). Trade policy support will focus on capacity building for WTO negotiations, as well as trade policy formulation.

Fisheries

793. FAO's assistance to countries in the region in developing their fisheries resources and aquaculture on a sustainable basis will focus more particularly on:

- a) improvement of collection, quality and reliability of fisheries statistics;
- b) promotion of regional and sub-regional cooperation, including management of shared stocks and intra-regional trade;
- c) strengthening of regional and sub-regional fisheries commissions, in particular the Regional Commission for Fisheries (RECOFI); and
- d) active implementation of the CCRF and related International Plans of Action, including capacity building at national level.

Forestry

794. The predominantly arid nature of the region and relatively low forest cover will require continued priority to the expansion and sustainable management of forests and trees. This will include:

- a) the dissemination of best forestry practices in tree planting and watershed management and conservation;
- b) improved methodologies for assessing and monitoring forest resources;
- c) undertaking a comprehensive forestry sector outlook for the region;
- d) development of effective capacity building programmes including curriculum development in educational institutions;
- e) studies on the impact of forest policies and programmes on poverty alleviation and food security;
- f) assisting countries to implement the recommendations of the intergovernmental forest policy dialogue; and
- g) technical support to the Secretariat of the Tehran Process for low cover forest countries.

Sustainable Development

795. FAO will continue to promote research and application of suitable technologies for perishable food products, biotechnology application and awareness of genetically modified organism (GMO) biosafety issues.

796. Work on extension and education will include assistance to countries to review and assess performance of their extension systems and study options for reform. Specific attention will be given to the development and facilitation of effective research, extension, education linkages and interactions at national and regional level, including the use of VERCON at national and regional levels.

797. In the promotion of gender and population policies, FAO will adapt the Socio-Economic and Gender Analysis Programme (SEAGA) to the context of the Near East countries. Training courses will be organized to benefit specific target groups, and gender approaches in the formulation of agricultural policies and programmes will be ensured.

798. Also of direct relevance to the Near East region will be capacity building for improved pastoral livelihoods, management of common property resources and tenure security for pastoralists. Support will also be given to farmers' organizations and public institutions to facilitate the consolidation of small, fragmented agricultural parcels and for disaster preparedness.

Policy Assistance

799. Besides the other typical outputs provided by the FAO decentralized policy assistance staff, such as enhanced country focus, field programme development, and assistance in the formulation of CCA and UNDAF documents, policy assistance work in this region will particularly address international trade issues and the sustainable use of natural resources, especially water. Countries will also be supported in reviewing and updating respective strategic and policy frameworks.

800. Regional Programmes of Food Security prepared by the regional economic organizations active in the region, will receive further assistance, in close cooperation with the Islamic Development Bank and other development partners. Economic integration, promotion of inter-regional agricultural trade and regional-based support to national agricultural development and food security efforts will continue to be addressed, in line with the importance assigned by countries to these issues.

Acronyms

| | |
|-----------------|---|
| ♀ | Gender Plan of Action |
| AAPQIS | Aquatic Animal Pathogen and Quarantine Information System |
| AEZ | Agro-ecological Zone |
| AF | Administration and Finance Department |
| AFD | Office of Assistant Director-General, AF |
| AFF | Finance Division |
| AFH | Human Resources Management Division |
| AFI | Information Systems and Technology Division |
| AFIP | Information Systems and Technology Division – Information Technology Pool |
| AFS | Administrative Services Division |
| AG | Agriculture Department |
| AGA | Animal Production and Health Division |
| AGD | Office of Assistant Director-General, AG |
| AGE | Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture |
| AGL | Land and Water Development Division |
| AGLINET | Worldwide Network of Agricultural Libraries |
| AGMES | Agricultural Metadata Element Set |
| AGORA | Access to Global Online Research in Agriculture |
| AGP | Plant Production and Protection Division |
| AGRIS | International Information System for the Agricultural Sciences and Technology |
| AGS | Agricultural Support Systems Division |
| AIDA | Agro-industrial Development Area |
| AKIS | Agricultural Knowledge and Information Systems |
| AOS | Administrative and operational support services |
| APFIC | Asia-Pacific Fishery Commission |
| APO | Associate Professional Officer |
| AQUASTAT | Rural Water Statistical System |
| ASFA | Aquatic Sciences and Fisheries Abstracts |
| ASFIS | Aquatic Sciences and Fisheries Information System |
| AUD | Office of the Inspector-General |
| BMR | Basal Metabolic Rate |
| CAADP | Comprehensive Africa Agriculture Development Programme |
| CARIS | Current Agricultural Research Information System |

| | |
|-----------------|---|
| CBD | Convention on Biological Diversity |
| CBPP | Contagious Bovine Pleuropneumonia |
| CCA | Common Country Assessment |
| CCP | Committee on Commodity Problems |
| CCRF | Code of Conduct for Responsible Fisheries |
| CDM | Clean Development Mechanism |
| CECAF | Fishery Committee for the Eastern Central Atlantic |
| CES | Conference of European Statisticians |
| CFC | Common Fund for Commodities |
| CFS | Committee on World Food Security |
| CEB | United Nations System's Chief Executives Board for Coordination |
| CGIAR | Consultative Group on International Agricultural Research |
| CGRFA | Commission on Genetic Resources for Food and Agriculture |
| CIE | Inter-American Committee on Education |
| CIFA | Committee for Inland Fisheries of Africa |
| CIS | Commonwealth of Independent States |
| CITES | Convention on International Trade in Endangered Species of Wild Fauna and Flora |
| CMR | Commodity Market Review |
| COAG | Committee on Agriculture |
| COAIM | Consultation on Agricultural Information Management |
| COFI | Committee on Fisheries |
| COFO | Committee on Forestry |
| COIN | Country Office Information Network |
| COOP | Cooperative Branch |
| COPESCAL | Commission for Inland Fisheries of Latin America |
| CP | Continuing programme activity |
| CSD | Commission on Sustainable Development |
| CSO | Civil society organization |
| CU | Commodity Update |
| CWP | Coordinating Working Party on Fishery Statistics |
| EC | European Community |
| ECDC | Economic Cooperation among Developing Countries |
| ECE | Economic Commission for Europe |
| EIFAC | European Inland Fisheries Advisory Commission |
| EMPRES | Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases |
| EPR | European Price Report |

| | |
|-----------------|---|
| ES | Economic and Social Department |
| ESA | Agriculture and Economic Development Analysis Division |
| ESC | Commodities and Trade Division |
| ESD | Office of Assistant Director-General, ES |
| ESN | Food and Nutrition Division |
| ESS | Statistics Division |
| EU | European Union |
| EUFMD | European Commission for the Control of Foot-and-Mouth Disease |
| FAOR | FAO Representative |
| FAOSTAT | Corporate Database for Substantive Statistical Data |
| FBS | Food Balance Sheet |
| FI | Fisheries Department |
| FIGIS | Fisheries Global Information System |
| FII | Fishery Industries Division |
| FIN | Fish InfoNetwork |
| FIR | Fishery Resources Division |
| FIRMS | Fisheries Resources Monitoring System |
| FISHCODE | Interregional Programme of Assistance to Developing Countries for the Implementation of the CCRF |
| FIVIMS | Food Insecurity and Vulnerability Information and Mapping Systems |
| FMD | Foot-and-Mouth Disease |
| FO | Forestry Department |
| FOD | Office of Assistant Director-General, FO |
| FON | Forestry Policy and Planning Division |
| FOP | Forest Products Division |
| FOR | Forest Resource Division |
| FORIS | Forestry Information System |
| FPMIS | Field Programme Management Information System |
| GEF | Global Environment Facility |
| GEMSFOOD | WHO Global Environment Monitoring System/Food Contamination Monitoring and Assessment Programme |
| GESAMP | IMO/FAO/UNESCO-IOC/WMO/WHO/IAEA/UN/UNEP Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection |
| GFAR | Global Forum of Agricultural Research |
| GFCM | General Fisheries Commission for the Mediterranean |
| GH | GLOBEFISH Highlights |
| GI | General Affairs and Information Department |
| GIC | Conference, Council and Protocol Affairs Division |

| | |
|------------------|---|
| GID | Office of Assistant Director-General, GI |
| GIEWS | Global Information and Early Warning System |
| GII | Information Division |
| GIL | Library and Documentation Systems Division |
| GIS | Geographical Information System |
| GLOBEFISH | Computerized System of Fish Marketing Information |
| GMA | Global Marine Assessment |
| GOOS | Global Ocean Observing System |
| GPA | Global Plan of Action |
| GREP | Global Rinderpest Eradication Programme |
| GS | General Service |
| HACCP | Hazard Analysis Critical Control Point |
| HRMS | Human Resources Management System |
| IAEA | International Atomic Energy Agency |
| IAMSLIC | International Association of Aquatic and Marine Science Libraries and Information Centers |
| IAWG | Inter-agency Working Group |
| ICSC | International Civil Service Commission |
| ICT | Information and Communication Technology |
| IDML | International Development Markup Language |
| IGG | Intergovernmental Group |
| IICA | Inter-American Institute for Cooperation on Agriculture |
| IITA | International Institute of Tropical Agriculture |
| ILO | International Labour Organization |
| IOTC | Indian Ocean Tuna Commission |
| IPM | Integrated Pest Management |
| IPOA | International Plan of Action |
| IPPC | International Plant Protection Convention |
| IPTRID | International Programme for Technology and Research in Irrigation and Drainage |
| ITO | Information Technology Officer |
| IUU | Illegal, Unreported and Unregulated Fishing |
| IYR | International Year of Rice |
| JECFA | Joint FAO/WHO Expert Committee on Food Additives |
| JIU | Joint Inspection Unit |
| JMPR | Joint FAO/WHO Meeting on Pesticide Residues |
| LADA | Land Degradation Assessment in Drylands |
| LEG | Legal Office |

| | |
|------------------|---|
| LIFDC | Low Income Food Deficit Country |
| LOBR | Liaison Office with European Union and Belgium, Brussels |
| LOGE | Liaison Office with the United Nations, Geneva |
| LOJA | Liaison Office with Japan |
| LONY | Liaison Office with the United Nations, New York |
| LOWA | Liaison Office for North America, Washington, D.C. |
| MDG | Millennium Development Goal |
| MedSudMed | Assessment and Monitoring of the Fishery Resources and Ecosystems in the Strait of Sicily |
| MMR | Monthly Market Reports |
| MRC | Mekong River Commission |
| MRL | Maximum Residue Levels |
| MSS | Management Support Service |
| MTP | Medium Term Plan |
| NACA | Network of Aquaculture Centres in Asia and Pacific Region |
| NARS | National Agricultural Research Systems |
| NEPAD | New Partnership for Africa's Development |
| NERICA | New Rice for Africa |
| NGO | Non-governmental Organization |
| NPO | National Professional Officer |
| OAS | Organization of American States |
| OCD | Office for Coordination of Normative, Operational and Decentralized Activities |
| OCP | Onchocerciasis Control Programme |
| ODG | Office of the Director-General |
| OIE | International Office of Epizootics |
| OTO | Outposted Technical Officer |
| PAAT | Programme Against African Trypanosomiasis |
| PAB | Policy Assistance Branch |
| PACE | Pan African Programme for the Control of Epizootics |
| PAIA | Priority Area for Inter-disciplinary Action |
| PATTEC | Pan African Tsetse and Trypanosomiasis Eradication Campaign |
| PAU | Policy Assistance Unit |
| PBE | Office of Programme, Budget and Evaluation |
| PBEC | Office of Programme, Budget and Evaluation – Corporate Income |
| PFL | Prevention of Food Losses |
| PGRFA | Plant Genetic Resources for Food and Agriculture |
| PIF | Project Identification Facility |

| | |
|----------------|--|
| PIRES | Programme Planning, Implementation Reporting and Evaluation System |
| PROD | Integrated Production Systems |
| PRSP | Poverty Reduction Strategy Paper |
| PSC | Project Servicing Costs |
| PWB | Programme of Work and Budget |
| RAP | Regional Office for Asia and the Pacific |
| RECOFI | Regional Commission for Fisheries |
| REU | Regional Office for Europe |
| RFB | Regional Fishery Bodies |
| RG | Real Growth |
| RLC | Regional Office for Latin America and the Caribbean |
| RNE | Regional Office for the Near East |
| SACOI s | Strategies to Address Cross-organizational Issues |
| SAD | Special Advisers to the Director-General |
| SAPA | Subregional Office for the Pacific Islands |
| SARD | Sustainable Agriculture and Rural Development |
| SD | Sustainable Development Department |
| SDA | Rural Development Division |
| SDD | Office of Assistant Director-General, SD |
| SDR | Research, Extension and Training Division |
| SDW | Gender and Population Division |
| SEAGA | Socio-Economic and Gender Analysis Programme |
| SEUR | Subregional Office for Central and Eastern Europe |
| SFI | Soil Fertility Initiative |
| SIDS | Small Island Developing States |
| SIPAM | Information System for the Promotion of Aquaculture in the Mediterranean |
| SIT | Sterile Insect Technique |
| SLAC | Subregional Office for the Caribbean |
| SNEA | Subregional Office for North Africa |
| SO | Subregional Office |
| SOFA | State of Food and Agriculture |
| SOFIA | State of the World Fisheries and Aquaculture |
| SOFO | State of the World's Forests |
| SOTER | Soils and Terrain Database |
| SPFS | Special Programme for Food Security |
| SPS | Sanitary and Phytosanitary Measures |
| SPWB | Summary Programme of Work and Budget |

| | |
|------------------|---|
| SUA | Supply Utilization Account |
| TAD | Transboundary animal disease |
| TBT | Technical Barriers to Trade |
| TC | Technical Cooperation Department |
| TCA | Policy Assistance Division |
| TCCT | Technical Cooperation among Countries in Transition |
| TCD | Office of Assistant Director-General, TC |
| TCDC | Technical Cooperation among Developing Countries |
| TCE | Emergency Operations and Rehabilitation Division |
| TCI | Investment Centre Division |
| TCO | Field Operations Division |
| TCOT | Technical Cooperation Programme Service |
| TCP | Technical Cooperation Programme |
| TEE | Total Energy Expenditure |
| TERRASTAT | Land Resource Potential and Constraints Statistics at Country and Regional Level |
| TF | Trust Fund |
| TP | Technical project |
| TS | Technical services agreement |
| UNCCD | Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa |
| UNCED | United Nations Conference on Environment and Development |
| UNDAF | United Nations Development Assistance Framework |
| UNDG | United Nations Development Group |
| UNDP | United Nations Development Programme |
| UNEP | United Nations Environment Programme |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| UNFF | United Nations Forum on Forests |
| UNFPA | United Nations Population Fund |
| UNGA | General Assembly |
| UNGIWG | United Nations Geographic Information Working Group |
| UPA | Urban and Peri-Urban Agriculture |
| USDA | United States Department of Agriculture |
| VERCON | Virtual Extension, Research and Communication Network |
| WAICENT | World Agricultural Information Centre |
| WAIR | World Agriculture Information Resources System |
| WAN | Wide Area Network |
| WECAFC | Western Central Atlantic Fishery Commission |

| | |
|-----------------------|--|
| WFP | World Food Programme |
| WFS | World Food Summit |
| WFS:<i>fyI</i> | World Food Summit: <i>five years later</i> |
| WHO | World Health Organization |
| WOCAT | World Overview of Conservation Approaches and Technologies |
| WSIS | World Summit on the Information Society |
| WSSD | World Summit on Sustainable Development |
| WTO | World Trade Organization |
| ZRG | Zero Real Growth |

Annexes

List of Annexes

Annex I Regular Programme-funded New Posts and Abolitions

Annex II Information Products Revolving Fund

Annex III List of Scheduled Sessions

Other Annexes are available for consultation on FAO's website at the address: <http://www.fao.org/pwb>.

Annex I: Regular Programme-funded New Posts and Abolitions

Regular Programme-funded New Posts and Abolitions (excluding NPO and GS posts in FAO Representations and transfers due to restructurings in AFIP, TC and FO)

| New Posts | | | Abolished Posts | | |
|------------|-------|---|-----------------|-----------------------------|--|
| Unit | Grade | Post Title | Unit | Grade | Post Title |
| ODG | G-6 | Personnel Assistant (RG) | | | |
| | G-5 | Secretary | | | |
| | G-4 | Registry Clerk | | | |
| | G-3 | Clerk | | | |
| SAD | P-3 | Liaison Officer | | | |
| AUD | P-2 | Internal Auditor | AUD | G-6 | Audit Assistant |
| | G-2 | Records Clerk (RG) | | | |
| OCD | P-5 | Programme Officer (Field Security) | | | |
| | G-5 | Clerk (Field Security) | | | |
| | G-3 | Clerk Typist | | | |
| | G-2 | Registry Clerk | | | |
| AGD | P-3 | Departmental Publications Officer (RG) | | | |
| AGA | P-3 | Livestock Economist | | | |
| | P-3 | Animal Health Officer (Disease Intelligence) (RG) | | | |
| | P-2 | Livestock Resources Officer (RG) | | | |
| | P-2 | Animal Health Officer (Disease Management) | | | |
| AGL | P-2 | Programme Support Officer | | | |
| AGP | D-1 | Secretary IPPC (RG) | | | |
| | P-4 | IPPC Officer | | | |
| | P-3 | Programme Support Officer | | | |
| | G-3 | Data Entry Clerk (RG) | | | |
| AGS | P-4 | Rural Finance Officer | AGS | D-1 | Chief |
| | P-2 | Agricultural Engineer | | P-4 | Food and Agricultural Industries Officer |
| ESD | P-4 | Communications Officer (RG) | | | |
| ESA | P-3 | Economist (Environment and Natural Resources) (RG) | | | |
| ESC | P-2 | Commodity Specialist | ESC | G-6 | Research Assistant |
| ESN | P-5 | Senior Food Standards Officer | | | |
| ESS | P-5 | Senior Statistician | ESS | P-3 | Statistician |
| | P-4 | Statistician (RG) (2 posts) | | G-6 | Statistical Assistant (2 posts) |
| | P-2 | Statistician (2 posts) | | G-5 | Statistical Clerk |
| G-3 | | | | Statistical Clerk (2 posts) | |
| FII | P-2 | Fishery Industry Officer (Vessels) | FII | P-4 | Fishery Industry Officer |
| | P-2 | Fishery Industry Officer (Fishing Technology) (2 posts) | | | |
| FIR | P-5 | Senior Fisheries Resources Officer (Marine Ecosystems) (RG) | FIR | G-6 | Research Assistant |
| | P-2 | Fishery Resources Officer (Inland Aquaculture) | | | |
| | P-2 | Fishery Resources Officer (GIS, Marine Resources) | | | |
| | G-6 | Scientific Illustrator (RG) | | | |

| New Posts | | | Abolished Posts | | |
|------------|---|--|-----------------|---|--|
| Unit | Grade | Post Title | Unit | Grade | Post Title |
| FOD | P-4 G-4 | Forestry Officer Operations Clerk | FOD | G-6 | Library Assistant |
| FOR | P-3 G-3 | Forestry Officer (Watershed Management (RG) Clerk (RG) | | | |
| FON | P-1 G-5 | Librarian Forestry Information Technician (RG) | FON | G-4 | Statistical Clerk |
| FOP | P-1 | Forestry Officer (Statistics) | | | |
| SDD | G-3 | Registry Clerk (RG) | | | |
| | | | SDA | P-4 | Rural Development Officer (Disability Matters) (Only in ZRG) |
| SDR | P-3 P-3 P-2 | Training Coordinator (RG) Environment Officer (Information Systems) Environment Officer (Global Change) | SDR | P-5 P-5 P-4 P-4 P-2 G-4 G-3 | Senior Officer (Sustainable Development) Senior Agricultural Education and Extension Officer Remote Sensing Officer (Only in ZRG) Environment Officer Geographic Information System Officer (Only in ZRG) Clerk Stenographer Computer Operator |
| SDW | P-5 | Senior Officer (HIV/AIDS and Food Security) | SDW | P-5 G-4 | Senior Officer (Population and Environment) Clerk Stenographer – H/T |
| TCD | P-4 P-4 P-3 P-2 G-4 | Information Technology Officer (from TCI) Communications Officer Programme Officer (RG) Programme Officer Clerk (RG) | TCD | G-5 G-3 G-2 | Accounting Clerk Bilingual Typist Registry Clerk |
| TCA | P-4 G-4 | Agricultural Policy/Programme Officer (RG) Clerk Typist (RG) | | | |
| TCI | P-2 P-2 | Economist Computer Analyst/Programmer | TCI | P-5 P-3 | Senior Agricultural Officer Information Technology Officer (to TCD) |
| TCE | D-2 P-5 P-5 P-4 P-4 P-3 P-3 P-2 G-6 | Director Senior Operations Officer Coordinator Operations Officer Liaison Officer Programme Officer Operations Officer Operations Officer Secretary | | | |
| TCO | P-5 P-4 P-4 P-4 P-3 P-2 | Senior Programme Development Officer Project Analyst (2 posts) Food Security Officer (School Gardens) Food Security Officer Food Security Officer (Monitoring and Evaluation) Food Security Officer (South South Cooperation) | | | |

| New Posts | | | Abolished Posts | | |
|------------|--|---|-----------------|---|---|
| Unit | Grade | Post Title | Unit | Grade | Post Title |
| | G-4 | Data Clerk | | | |
| AFD | P-4 P-3 P-3 P-2 G-5 G-4 G-3 G-2 | Finance Officer (from AFF) Systems Officer Finance Officer (from AFF) Help Desk Officer Accounting Clerk (from AFF) (7 posts) Clerk (from AFF) (2 posts) Clerk (from AFF) Typist (from AFF) | AFD | G-5 G-4 G-3 | Accounting Clerk Accounting Clerk Clerk (2 posts) |
| AFI | P-4 P-4 P-3 P-3 P-3 P-2 P-2 G-5 G-4 G-3 | Systems Development Specialist Electronic Messaging Systems Officer Systems Support Officer Systems Development Specialist (2 posts) Information Security Officer Information Security Officer Communications Officer Senior Electronic Messaging System Clerk Computer Operator ICT Clerk | | | |
| AFF | P-2 G-4 | Accountant (2 posts) Clerk Typist | AFF | P-4 P-3 G-5 G-5 G-4 G-3 G-2 | Finance Officer (to AFD) Finance Officer (to AFD) Clerk (to AFD) Accounting Clerk (to AFD) (7 posts) Clerk (to AFD) Clerk (to AFD) Typist (to AFD) |
| | | | AFH | G-5 G-4 G-3 G-3 | Personnel Clerk (Health Benefits) (from RP) Personnel Clerk (Health Benefits) (from RP) Personnel Clerk (Health Benefits) (from RP) Bilingual Typist (from RP) |
| AFS | P-1 P-1 P-1 G-5 G-4 | Security Officer Facilities Project Officer Control Officer Maintenance Clerk (RG) Registry Supervisor | AFS | G-6 G-6 G-4 G-2 | Maintenance Assistant Accounting Assistant Fire and Safety Clerk Mail and Distribution Clerk |
| GID | P-4 P-2 | Information Technology Officer Liaison Officer (RG) | GID | G-6 | Liaison Assistant (RG) |
| GIC | G-3 | Clerk (RG) | | | |
| GII | P-5 P-4 P-3 P-3 P-2 P-2 G-7 | Senior Officer, News Group (RG) Liaison and Information Officer Information Product Distribution Officer (RG) Editorial Project Officer Publishing Workflow Officer (2 posts) Exhibition Officer (RG) Information Assistant (Visitors) | GII | P-5 P-4 G-5 G-5 | Chief, Sales and Marketing Group Production Manager Editorial Clerk (French) Editorial Clerk |
| GIL | P-3 P-3 | Information Management Specialist (Chinese) Information Management Officer (Metadata/Cataloguing) | GIL | G-3 G-3 | Information Systems Clerk Clerk |

| New Posts | | | Abolished Posts | | |
|-------------|-------|---|-----------------|-------|---|
| Unit | Grade | Post Title | Unit | Grade | Post Title |
| | P-2 | Information Resource Specialist | | | |
| | P-1 | Information Management Officer (Metadata Systems) | | | |
| | P-1 | Information Management Officer (AGROVOC/Ontologies) | | | |
| FAOR | P-3 | ROVING Administrative Officer (RG) | | | |
| | P-3 | Field Information Technology Analyst (RG) | | | |
| | | | LOGE | P-3 | Forestry Officer (to SEUR) |
| RAF | P-3 | Forestry Officer (Wildlife Management) (RG) | RAF | P-4 | Country Project Officer |
| | | | | G-5 | Secretary (to SNEA) |
| | | | | G-3 | Driver (to SNEA) |
| | | | | G-1 | Cleaner (to SNEA) |
| RAP | P-3 | Regional Fishery Statistician (RG) | | | |
| | | | SAPA | P-3 | Integrated Natural Resources Officer |
| | | | REU | P-4 | Economist (to SEUR) |
| | | | | P-3 | Environment and Sustainable Development Officer |
| | | | | G-5 | Secretary (to SEUR) |
| SEUR | P-4 | Economist (from REU) | | | |
| | P-3 | Forestry Officer (from LOGE) | | | |
| | G-5 | Secretary (from REU) | | | |
| RLC | P-4 | Statistician (from SLAC) | RLC | P-3 | Country Project Officer |
| | P-3 | Regional Aquaculture Officer (RG) | | G-4 | Accounting Clerk |
| | | | | G-2 | Clerk |
| | | | SLAC | P-5 | Senior Agriculture Education and Extension Officer |
| | | | | P-4 | Statistician (to RLC) |
| RNE | P-4 | Statistician | RNE | P-3 | Land Tenure and Rural Development Officer (Only in ZRG) |
| | P-2 | Forestry Officer | | | |
| SNEA | G-5 | Secretary (from RAF) | | | |
| | G-3 | Driver (from RAF) | | | |
| | G-1 | Cleaner (from RAF) | | | |

Annex II: Information Products Revolving Fund

2004-05 Budgeted Income and Expenditure Statement (Established under the provisions of Financial Regulation 6.9)

| Estimated Income | US\$ | Estimated Expenditures | US\$ |
|--|------------------|--|------------------|
| Brought forward from 2002-03 as capital in Fund | 50,000 | To Miscellaneous Income 2004-05 | |
| | | Costs of Information Products Sold | 332,000 |
| | | Sales promotion and handling, catalogues leaflets, shipping, storage, etc. | 200,000 |
| Sales of Information Products in 2004-05 | 1,292,000 | Personnel services | 760,000 |
| | | 1 x P-4 Programme Manager (½ of cost) | |
| | | 1 x P-4 Fin/Ops Planning and Development Officer (½ of cost) | |
| | | 1 x P-3 Sales and Promotions Officer | |
| | | 2 x G-4 Clerk (Order Processing) | |
| | | 2 x G-3 Clerk (Order Processing) | |
| | | Carried forward to 2006-07 as capital in Fund | 50,000 |
| TOTAL | 1,342,000 | TOTAL | 1,342,000 |

The above establishment represents the staffing structure implemented as a result of a comprehensive review of IPRF operations finalized during the 2002-03 biennium.

Annex III: List of Scheduled Sessions

801. This Annex comprises the official list of scheduled sessions, as done hitherto, complementing the more comprehensive list of “outputs” (including Meetings) which can be consulted on the FAO’s Internet website. The information is presented in programme sequence, covering all sessions scheduled under the Programme of Work for the 2004-05 biennium, with details of the session number, the title of the session, the Article of the Constitution under which the session is convened, the category, languages, attendance and estimated direct cost. Direct costs comprise salaries, per diem and travel of temporary staff, staff interpreters and operators, hospitality and local operating expenses. Other costs, such as for the preparation of documentation, are not included as a cost of the meeting. For sessions pertaining to Chapter 2 of the Programme of Work and Budget, the entity number is also given, so as to provide an easy reference to the description of activities in the *Programme Budget* section.

802. The division/session number includes the symbol of the responsible division or Regional/Sub-regional Office. Sessions are identified by three-digit numbers according to the following criteria:

| Session Numbers | Description |
|----------------------|--|
| Numbers from 700-799 | These numbers are allocated to Statutory Bodies and their subsidiaries. The numbering of the sessions of the same body is represented by an additional figure separated by a hyphen. |
| Numbers from 900-999 | These numbers are given to inter-country training courses, seminars, workshops, study tours and other group-training activities. Recurring courses of seminars are identified by an additional figure separated by a hyphen. |
| Numbers from 800-899 | These numbers are given to all other sessions (including <i>ad hoc</i> activities) which do not fall within the 700 or 900 series. |

803. The four categories defining the type of session are as follows:

| Category | Description |
|----------|---|
| Cat. 1 | Intergovernmental meetings to which Member Governments send official delegations. These include sessions of the Conference and Council, of subsidiary bodies of the Council and of the bodies established under the Constitution, and also a considerable portion of the <i>ad hoc</i> meetings convened on technical and economic matters wherein policy matters are involved. Such meetings may also be attended by observers from Member Nations, non-Member Nations, and international intergovernmental and non-governmental organizations having established relations with FAO, in accordance with the General Rules of the Organization and with the "Principles" set out in Volume II of the <u>Basic Texts</u> . Consultants may be used by FAO in such meetings to assist the Secretariat in various ways, including the introduction of agenda items. |
| Cat. 2 | Meetings to deal with technical and/or economic matters attended by experts designated by Member Governments and by observers as listed under Category 1 above, where the participants would not be expected to take decisions on behalf of the governments having designated them. Suitable arrangements may be worked out, in consultation with governments, for participation by representatives of national institutions, including parastatal and private institutions. Consultants may be used by FAO in such meetings to assist the Secretariat in various ways, including the introduction of agenda items. |
| Cat. 3 | Sessions of panels, committees and working parties of experts, composed of individuals selected by FAO in their personal capacity, and who normally participate at FAO expense. |
| Cat. 4 | Seminars, training courses, workshops and other group-training activities, attended primarily by government-designated experts selected by the Director-General and participating at FAO expense. |

804. The type of attendance in the table is defined as follows:

| Code | Description |
|------|---|
| GOV | Government representatives (for Category 1 meetings) and government experts designated by FAO Member Nations (for Category 2 meetings). |
| ISE | Individual experts serving in a personal capacity. |
| GDE | Government-designated experts. |

805. There are 239 sessions included in the list. The direct cost of these meetings, at 2002-03 rates, amount to US\$ 6,504,790. Of this, an estimated US\$ 2,819,100 (for sessions of the Conference, Regional Conferences, the Council and its subsidiary bodies) is budgeted under Programme 1.1.1, *Conference and Council*. Direct costs of other meetings are estimated to be US\$ 3,685,690.

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|---|--------------------------|--------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| 1.1.1.1 Conference | | | | | | |
| CC | 701-33 | Conference (33rd Session) | III 1 | ACEFSG | GOV | 824,000 |
| 1.1.1.1 TOTAL | | | | | | 824,000 |
| 1.1.1.2 Council | | | | | | |
| CC | 702-127 | Council (127th Session) | V 1 | ACEFS | GOV | 264,000 |
| CC | 702-128 | Council (128th Session) | V 1 | ACEFS | GOV | 264,000 |
| CC | 702-129 | Council (129th Session) | V 1 | ACEFS | GOV | 125,000 |
| CC | 702-130 | Council (130th Session) | V 1 | ACEFS | GOV | 40,000 |
| 1.1.1.2 TOTAL | | | | | | 693,000 |
| 1.1.1.3 Finance Committee | | | | | | |
| CC | 704-105 | Finance Committee (105th Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 704-106 | Finance Committee (106th Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 704-107 | Finance Committee (107th Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 704-108 | Finance Committee (108th Session) | V-6 1 | ACEFS | GOV | 64,750 |
| 1.1.1.3 TOTAL | | | | | | 259,000 |
| 1.1.1.4 Programme Committee | | | | | | |
| CC | 703-91 | Programme Committee (91st Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 703-92 | Programme Committee (92nd Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 703-93 | Programme Committee (93rd Session) | V-6 1 | ACEFS | GOV | 64,750 |
| CC | 703-94 | Programme Committee (94th Session) | V-6 1 | ACEFS | GOV | 64,750 |
| 1.1.1.4 TOTAL | | | | | | 259,000 |
| 1.1.1.5 Committee on Constitutional and Legal Matters | | | | | | |
| CC | 705-76 | Committee on Constitutional and Legal Matters (CCLM) (76th Session) | V-6 1 | AEFS | GOV | 15,000 |
| CC | 705-77 | Committee on Constitutional and Legal Matters (CCLM) (77th Session) | V-6 1 | AEFS | GOV | 15,000 |
| CC | 705-78 | Committee on Constitutional and Legal Matters (CCLM) (78th Session) | V-6 1 | AEFS | GOV | 15,000 |
| CC | 705-79 | Committee on Constitutional and Legal Matters (CCLM) (79th Session) | V-6 1 | AEFS | GOV | 15,000 |
| 1.1.1.5 TOTAL | | | | | | 60,000 |
| 1.1.1.7 Regional Conferences | | | | | | |
| RAF | 706-23 | Regional Conference for Africa (ARC) (23rd Session) | VI-5 1 | AEFS | GOV | 187,300 |
| RAP | 708-27 | Regional Conference for Asia and the Pacific (APRC) (27th Session) | VI-5 1 | CEF | GOV | 165,000 |
| REU | 701-33 | European Commission on Agriculture (33rd Session) | VI-1 1 | EFS | GOV | 16,800 |
| REU | 709-24 | Regional Conference for Europe (ERC) (24th session) | VI-5 1 | EFSG | GOV | 69,000 |
| RLC | 710-28 | FAO Regional Conference for Latin America and the Caribbean (LARC) (28th Session) | VI-5 1 | EFS | GOV | 176,000 |
| RNE | 711-27 | Near East Regional Conference (NERC) (27th Session) | VI-5 1 | AEF | GOV | 110,000 |
| 1.1.1.7 TOTAL | | | | | | 724,100 |
| 2.1.0.P1 Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA) | | | | | | |
| AGD | 725-10 | Commission on Genetic Resources for Food and Agriculture (10th Session) | VI-1 1 | ACEFS | GOV | 140,500 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|--|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| AGD | 802 | Second Meeting of the Commission on Genetic Resources for Food and Agriculture acting as Interim Committee of the International Treaty on Plant Genetic Resources | VI.1 1 | ACEFS | GOV | 140,500 |
| 2.1.0.P1 TOTAL | | | | | | 281,000 |
| 2.1.0.S1 Committee on Agriculture (COAG) | | | | | | |
| COAG | 701-18 | Committee on Agriculture (COAG) (18th Session) | V-6 1 | ACEFS | GOV | 14,000 |
| COAG | 701-19 | Committee on Agriculture (COAG) (19th Session) | V-6 1 | ACEFS | GOV | 92,000 |
| 2.1.0.S1 TOTAL | | | | | | 106,000 |
| 2.1.1.A2 Land and Soil Productivity | | | | | | |
| RAP | 803 | Expert Consultation on Soil and Water Conservation Practices in Rainfed Production System | VI-4 3 | E | ISE | 3,000 |
| RAP | 807 | Expert Consultation on Site-Specific Soil, Water and Nutrient Management Systems in Rice Based System | VI-4 3 | E | ISE | 3,000 |
| RAP | 808 | Expert Consultation on Agro-Ecological Zoning for Efficient Crop Production and Land Use Allocation | VI-4 3 | E | ISE | 3,000 |
| 2.1.1.A2 TOTAL | | | | | | 9,000 |
| 2.1.1.A3 Integrated Land, Water and Plant Nutrition Policies, Planning and Management | | | | | | |
| RNE | 708-3 | Agriculture, Land and Water Use Commission for the Near East (ALAWUC) (3rd Session) | VI-1 1 | AE | GOV | 30,000 |
| 2.1.1.A3 TOTAL | | | | | | 30,000 |
| 2.1.2.P1 Secretariat of the International Plant Protection Convention (IPPC) | | | | | | |
| AGP | 728-4 | Standards Committee (4th Session) | VI-4 3 | E | ISE | 1,500 |
| AGP | 728-5 | Standards Committee (5th Session) | VI-4 3 | E | ISE | 1,500 |
| AGP | 729-6 | Interim Commission on Phytosanitary Measures (6th Session) | VI-4 1 | ACEFS | GOV | 80,500 |
| AGP | 729-7 | Interim Commission on Phytosanitary Measures (7th Session) | VI-4 1 | ACEFS | GOV | 84,100 |
| AGP | 806-17 | Technical Consultation among Regional Plant Protection Organizations (17th Session) | 0 3 | E | ISE | 2,000 |
| RAP | 704-24 | Asia and Pacific Plant Protection Commission (APPPC) (24th Session) | XIV 1 | E | GOV | 3,000 |
| RAP | 809 | Expert Consultation on Strengthening Land Border Plant Quarantine Facilities in Asian Countries | VI-4 3 | E | ISE | 3,000 |
| 2.1.2.P1 TOTAL | | | | | | 175,600 |
| 2.1.2.P2 Pesticide Management | | | | | | |
| AGP | 716-29 | Joint Meeting of the FAO Panel of Experts on Pesticide Residues in Food and the Environment and WHO Toxicological Core Assessment Group on Pesticide Residues (29th Session) | VI-4 3 | E | ISE | 1,400 |
| AGP | 716-30 | Joint Meeting of the FAO Panel of Experts on Pesticide Residues in Food and the Environment and WHO Toxicological Core Assessment Group on Pesticide Residues (30th Session) | VI-4 3 | E | ISE | 0 |
| AGP | 717-10 | FAO/WHO Joint Meeting on Pesticide Specifications (10th Session) | VI-4 3 | E | ISE | 0 |
| AGP | 717-11 | FAO/WHO Joint Meeting on Pesticide Specifications (11th Session) | VI-4 3 | E | ISE | 0 |
| AGP | 718-1 | FAO Panel of Experts on Pesticide Management (1st Session) | VI-4 3 | E | ISE | 1,400 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|--|--------------------------|--------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| AGP | 718-2 | FAO Panel of Experts on Pesticide Management (2nd Session) | VI-4 3 | E | ISE | 1,400 |
| AGP | 806-16 | 16th Technical Consultation among Regional Plant Protection Organizations | 0 3 | E | ISE | 2,000 |
| AGP | 811-11 | 11th Session of the Intergovernmental Negotiating Committee - 1st Conference of Parties - Rotterdam Convention | VI-5 2 | ACEFSR | GOV | 0 |
| AGP | 811-12 | 12th Session of the Intergovernmental Negotiating Committee - 2nd Conference of Parties - Rotterdam Convention | VI-5 2 | ACEFSR | GOV | 90,000 |
| AGP | 815-5 | 5th Session of the Interim Chemical Review Committee | VI-5 2 | E | GOV | 0 |
| AGP | 815-6 | 6th Session of the Interim Chemical Review Committee | VI-5 2 | E | GOV | 3,500 |
| RAP | 901 | Workshop on Pesticide Regulatory Harmonization for Seven Asian Countries | 4 | E | GDE | 3,000 |
| 2.1.2.P2 TOTAL | | | | | | 102,700 |
| 2.1.2.P3 Migratory Pest Management | | | | | | |
| RAP | 804 | Expert Consultation on Capacity Building Towards Monitoring and Management of Migratory and Invasive Insect and Other Animal Pests | VI-4 3 | E | ISE | 3,000 |
| 2.1.2.P3 TOTAL | | | | | | 3,000 |
| 2.1.2.P4 Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture | | | | | | |
| AGP | 813-3 | 3rd Session of the Intergovernmental Technical Working Group on Plant Genetic Resources for Food and Agriculture of the Commission on Genetic Resources for food and Agriculture | VI-5 2 | ACEFS | GOV | 40,000 |
| 2.1.2.P4 TOTAL | | | | | | 40,000 |
| 2.1.3.A3 Contribution of Livestock to Poverty Alleviation | | | | | | |
| AGA | 812 | Expert Consultation on the Contribution of Livestock in Alleviating the Impact of HIV/Aids in Affected Communities. | VI-4 3 | E | ISE | 2,000 |
| 2.1.3.A3 TOTAL | | | | | | 2,000 |
| 2.1.3.A5 Developing the Global Strategy for the Management of Farm Animal Genetic Resources | | | | | | |
| AGA | 712-4 | Intergovernmental Technical Working Group on Animal Genetic Resources for Food and Agriculture of the Commission on Genetic Resources for Food and Agriculture (ITWG/ANGR) (4th Session) | VI-1 2 | ACEFSR | GOV | 58,000 |
| 2.1.3.A5 TOTAL | | | | | | 58,000 |
| 2.1.3.A6 Veterinary Public Health Management and Food and Feed Safety | | | | | | |
| AGA | 814 | Expert Consultation on National and Regional Capacity Building Supported for Surveillance, Diagnostics and Control of Zoonotic Diseases. | VI-4 3 | E | ISE | 0 |
| 2.1.3.A6 TOTAL | | | | | | 0 |
| 2.1.3.A7 EMPRES - Livestock | | | | | | |
| AGA | 701-36 | European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (36th Session) | XIV 1 | EF | GOV | 0 |
| AGA | 705 | Session of the Research Group of the Standing Technical Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) | XIV 3 | E | ISE | 0 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| AGA | 705 | Session of the Research Group of the Standing Technical Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) | XIV 3 | E | ISE | 0 |
| AGA | 803 | Expert Consultation on the EMPRES Programme | VI-4 3 | E | ISE | 0 |
| AGA | 803 | Expert Consultation on the EMPRES Programme | VI-4 3 | E | ISE | 1,000 |
| AGA | 807-70 | Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (70th Session) | XIV 1 | E | GOV | 0 |
| AGA | 807-71 | Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (71st Session) | XIV 1 | E | GOV | 0 |
| AGA | 807-72 | Executive Committee of the European Commission for the Control of Foot-and-Mouth Disease (EUFMD) (72nd Session) | XIV 1 | E | GOV | 0 |
| AGA | 809 | Technical Consultation on the Global Rinderpest Eradication Programme (GREP) | VI-5 2 | F | GOV | 1,000 |
| 2.1.3.A7 TOTAL | | | | | | 2,000 |
| 2.1.3.A8 Technologies and Systems for Efficient Natural Resource Use in Livestock Production | | | | | | |
| AGA | 813 | Expert Consultation on Good Practices for Animal Welfare | VI-4 3 | E | ISE | 0 |
| 2.1.3.A8 TOTAL | | | | | | 0 |
| 2.1.3.A9 Environmental Management of Insect Borne Diseases | | | | | | |
| AGA | 709 | Panel of PAAT Advisory Group Coordinators | VI-4 3 | E | ISE | 4,000 |
| AGA | 709 | Panel of PAAT Advisory Group Coordinators. | VI-4 3 | E | ISE | 4,000 |
| AGA | 804 | Committee of the Programme against African Trypanosomiasis | VI-4 3 | E | ISE | 2,500 |
| AGA | 804 | Committee of the Programme against African Trypanosomiasis | VI-4 3 | E | ISE | 2,500 |
| RAF | 805 | FAO Liaison Officer's Meeting on African Trypanosomiasis in Central and West Africa | VI-5 2 | EF | GOV | 20,200 |
| 2.1.3.A9 TOTAL | | | | | | 33,200 |
| 2.1.3.B1 Livestock Sector Analysis and Strategy Development | | | | | | |
| AGA | 811 | Expert Consultation on The Poor and the Livestock Revolution - Threat or Opportunity | VI-4 3 | E | ISE | 0 |
| 2.1.3.B1 TOTAL | | | | | | 0 |
| 2.1.3.P1 Global Livestock Information System and Knowledge Framework | | | | | | |
| RAP | 702-28 | Regional Animal Production and Health Commission for Asia and the Pacific (APHCA) (28th Session) | XIV 1 | E | GOV | 3,000 |
| RAP | 702-29 | Regional Animal Production and Health Commission for Asia and the Pacific (APHCA) (29th Session) | XIV 1 | E | GOV | 3,000 |
| 2.1.3.P1 TOTAL | | | | | | 6,000 |
| 2.1.3.S1 Advice to Member Countries and Support to the Field Programme | | | | | | |
| RLC | 703-9 | Commission of Livestock Development for Latin America and the Caribbean (9th Session) | VI-1 1 | ES | GOV | 33,000 |
| 2.1.3.S1 TOTAL | | | | | | 33,000 |
| 2.2.0.S1 Servicing the Committee on World Food Security | | | | | | |
| ESA | 728-30 | Committee on World Food Security (30th Session) | V-6 1 | ACEFS | GOV | 93,500 |
| ESA | 728-31 | Committee on World Food Security (31st Session) | V-6 1 | ACEFS | GOV | 93,500 |
| 2.2.0.S1 TOTAL | | | | | | 187,000 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|--|---------|---|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| 2.2.1.A4 Community Action for Improved Household Food Security and Nutrition | | | | | | |
| RAP | 801 | Regional Expert Consultation of the Asia-Pacific Network for Food and Nutrition on the Functional Foods and its Daily Dietary | VI-4 3 | E | ISE | 2,500 |
| 2.2.1.A4 TOTAL | | | | | | 2,500 |
| 2.2.1.P1 Nutrient Requirements and Dietary Assessment for Food Safety and Quality | | | | | | |
| ESN | 901-1 | Technical Workshop on Updating Requirements for Macro and Micro Nutrients | 4 | E | GDE | 1,900 |
| ESN | 901-2 | Technical Workshop on Updating Requirements for Macro and Micro Nutrients | 4 | E | GDE | 1,900 |
| 2.2.1.P1 TOTAL | | | | | | 3,800 |
| 2.2.1.P2 Joint FAO/WHO Food Standards Programme (Codex Alimentarius) | | | | | | |
| CX | 701-27 | FAO/WHO Codex Alimentarius Commission (27th Session) | VI 1 | ACEFS | GOV | 134,000 |
| CX | 701-28 | FAO/WHO Codex Alimentarius Commission (28th Session) | VI 1 | ACEFS | GOV | 134,000 |
| CX | 702-53 | Executive Committee of the Codex Alimentarius Commission (53rd Session) | VI 1 | AEFS | GOV | 23,700 |
| CX | 702-54 | Executive Committee of the Codex Alimentarius Commission (54th Session) | VI 1 | AEFS | GOV | 23,700 |
| CX | 702-55 | Executive Committee of the Codex Alimentarius Commission (55th Session) | VI 1 | AEFS | GOV | 23,700 |
| CX | 702-56 | Executive Committee of the Codex Alimentarius Commission (56th Session) | VI 1 | AEFS | GOV | 23,700 |
| CX | 702-57 | Executive Committee of the Codex Alimentarius Commission (57th Session) | VI 1 | AEFS | GOV | 23,700 |
| CX | 703-6 | Codex Committee on Milk and Milk Products (6th Session) | VI 1 | EFS | GOV | 0 |
| CX | 706-24 | FAO/WHO Regional Coordinating Committee for Europe (24th Session) | VI-1 1 | EFS | GOV | 22,500 |
| CX | 707-16 | FAO/WHO Regional Coordinating Committee for Africa (16th Session) | VI-1 1 | AEF | GOV | 34,500 |
| CX | 709-19 | Codex Committee on Fats and Oils (19th Session) | VI 1 | EFS | GOV | 0 |
| CX | 711-36 | Codex Committee on Food Additives and Contaminants (36th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 711-37 | Codex Committee on Food Additives and Contaminants (37th Session) | VI 1 | EFS | GOV | 0 |
| CX | 712-36 | Codex Committee on Food Hygiene (36th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 712-37 | Codex Committee on Food Hygiene (37th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 713-22 | Codex Committee on Processed Fruits and Vegetables (22nd Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 714-32 | Codex Committee on Food Labelling (32nd Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 714-33 | Codex Committee on Food Labelling (33rd Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 715-25 | Codex Committee on Methods of Analysis and Sampling (25th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 715-26 | Codex Committee on Methods of Analysis and Sampling (26th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 716-20 | Codex Committee on General Principles (20th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 716-21 | Codex Committee on General Principles (21st Session) | VI-1 1 | EFS | GOV | 0 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| CX | 716-22 | Codex Committee on General Principles (22nd Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 718-36 | Codex Committee on Pesticide Residues (36th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 718-37 | Codex Committee on Pesticide Residues (37th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 720-26 | Codex Committee on Nutrition and Foods for Special Dietary Uses (26th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 720-27 | Codex Committee on Nutrition and Foods for Special Dietary Uses (27th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 722-27 | Codex Committee on Fish and Fishery Products (27th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 723-10 | Codex Committee on Meat and Poultry Hygiene (10th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 723-11 | Codex Committee on Meat and Poultry Hygiene (11th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 725-14 | FAO/WHO Regional Coordinating Committee for Latin America and the Caribbean (14th Session) | VI-1 1 | ES | GOV | 19,700 |
| CX | 727-14 | FAO/WHO Regional Coordinating Committee for Asia (14th Session) | VI-1 1 | CEF | GOV | 27,500 |
| CX | 730-15 | Codex Committee on Residues of Veterinary Drugs in Foods (15th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 731-12 | Codex Committee on Fresh Fruits and Vegetables (12th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 732-8 | FAO/WHO Regional Coordinating Committee for North America and South West Pacific (8th Session) | VI-1 1 | EFS | GOV | 19,000 |
| CX | 733-13 | Codex Committee on Food Import and Export Inspection and Certification Systems (13th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 733-14 | Codex Committee on Food Import and Export Inspection and Certification Systems (14th Session) | VI-1 1 | EFS | GOV | 0 |
| CX | 734-3 | FAO/WHO Regional Coordinating Committee for Near East (3rd Session) | VI-1 1 | AEF | GOV | 26,600 |
| CX | 801-4 | Ad Hoc Codex Intergovernmental Task Force on Fruit and Vegetable Juices (4th Session) | VI-1 1 | EFS | GOV | 0 |
| 2.2.1.P2 TOTAL | | | | | | 536,300 |
| 2.2.1.P5 Food Quality Control and Consumer Protection | | | | | | |
| ESN | 801 | FAO/WHO Regional Conference on Food Safety for Asia and the Pacific | VI-5 2 | CE | GOV | 29,350 |
| ESN | 802-2 | FAO/WHO Global Forum of Food Safety Regulators (2nd Session) | VI-5 2 | EFS | GOV | 33,600 |
| ESN | 803 | FAO/WHO Regional Conference on Food Safety for the Near East | VI-5 2 | AE | GOV | 21,000 |
| ESN | 806 | Expert Consultation on the Food Chain Approach to Food Safety | VI-5 2 | E | GOV | 1,500 |
| 2.2.1.P5 TOTAL | | | | | | 85,450 |
| 2.2.1.P6 Food Safety Assessment and Rapid Alert System | | | | | | |
| ESN | 705-62 | Joint FAO/WHO Expert Committee on Food Additives (Veterinary Drug Residues) (JEFCA) (62nd Session) | VI-2 3 | E | ISE | 2,300 |
| ESN | 705-63 | Joint FAO/WHO Expert Committee on Food Additives (JEFCA) (63rd Session) | VI-2 3 | E | ISE | 400 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|---|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| ESN | 705-64 | Joint FAO/WHO Expert Committee on Food Additives (Contaminants) (JEFCA) (64th Session) | VI-2 3 | E | ISE | 2,300 |
| ESN | 705-65 | Joint FAO/WHO Expert Committee on Food Additives (JEFCA) (65th Session) | VI-2 3 | E | ISE | 400 |
| ESN | 804 | FAO Expert Consultation on Novel Foods | VI-4 3 | E | ISE | 1,500 |
| ESN | 805-1 | 1st JEMRA Session: Joint FAO/WHO Expert Meeting on Enterobacter germs in powdered infant formula | VI-4 3 | E | ISE | 2,300 |
| ESN | 805-2 | 2nd JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment | VI-4 3 | E | ISE | 2,300 |
| ESN | 805-3 | 3rd JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment | VI-4 3 | E | ISE | 2,300 |
| ESN | 805-4 | 4th JEMRA Session: Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment | VI-4 3 | E | ISE | 2,300 |
| 2.2.1.P6 TOTAL | | | | | | 16,100 |
| 2.2.2.P3 Agricultural Statistics Development | | | | | | |
| RAF | 701-19 | African Commission on Agricultural Statistics (19th Session) | VI-1 1 | EF | GOV | 35,000 |
| RAF | 803 | Expert Consultation on Agribusiness Statistics | VI-4 3 | E | ISE | 3,100 |
| RAP | 806 | Regional Expert Consultation on Analysis and Dissemination of Food and Agriculture Sector Data | VI-4 3 | E | ISE | 3,000 |
| RLC | 801 | Expert Consultation on Livestock Statistics | VI-2 3 | S | ISE | 3,000 |
| 2.2.2.P3 TOTAL | | | | | | 44,100 |
| 2.2.2.S1 Technical Support Services to Member Nations and the Field Programme | | | | | | |
| ESS | 704-27 | FAO/ECE/CES Study Group on Food and Agricultural Statistics in Europe (27th Session) | VI-1 1 | EFR | GOV | 0 |
| ESS | 705-23 | Working Group (FAO-OEA/CIE-IIICA) on Agricultural and Livestock Statistics for Latin America and the Caribbean (23rd Session) | VI-2 3 | ES | ISE | 15,000 |
| ESS | 706 | Advisory Panel of Experts in Statistics | VI-2 3 | E | ISE | 3,000 |
| RAF | 804 | Expert Consultation on Urban Agriculture and Horticulture Statistics | VI-4 3 | E | ISE | 2,940 |
| RAP | 703-20 | Asia and Pacific Commission on Agricultural Statistics (APCAS) (20th Session) | VI-1 1 | EF | GOV | 24,000 |
| RAP | 811 | Regional Expert Consultation of the Asia-Pacific Network for Food and Nutrition on the FIVIMS Initiatives in the RAP Region | VI-4 3 | E | ISE | 2,500 |
| 2.2.2.S1 TOTAL | | | | | | 47,440 |
| 2.2.2.S2 Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT | | | | | | |
| GIL | 804-3 | 3rd Consultation on Agricultural Information Management (COAIM) | VI 5 2 | ACEFS | GOV | 47,000 |
| 2.2.2.S2 TOTAL | | | | | | 47,000 |
| 2.2.3.S1 Technical Support Services to Member Nations and the Field Programme | | | | | | |
| ESC | 701-65 | Committee on Commodity Problems (65th Session) | V-6 1 | ACEFS | GOV | 53,680 |
| ESC | 706-9 | Sub-Group on Hides and Skins (9th Session) | V-6 1 | AEFS | GOV | 33,600 |
| ESC | 709-30 | Joint Meeting of the IGG on Grains (30th Session) and the IGG on Rice (41st Session) | V-6 1 | AEFS | GOV | 33,600 |
| ESC | 710-14 | Intergovernmental Group on Citrus Fruit (14th Session) | V-6 1 | EFS | GOV | 21,060 |
| ESC | 712-35 | Intergovernmental Group on Jute, Kenaf and Allied Fibres (35th Session) | V-6 1 | EFS | GOV | 32,750 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|--|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| ESC | 714-30 | Intergovernmental Group on Oilseeds, Oils and Fats (30th Session) | V-6 1 | AEFS | GOV | 33,600 |
| ESC | 716-4 | Intergovernmental Group on Bananas and on Tropical Fruits (4th Session) | V-6 1 | EFS | GOV | 21,060 |
| ESC | 720-33 | Intergovernmental Group on Hard Fibres (33rd Session) and Sub-Group of Sisal Producing Countries (14th Session) | V-6 1 | AEFS | GOV | 31,050 |
| ESC | 722-16 | Intergovernmental Group on Tea (16th Session) | V-6 1 | EFS | GOV | 21,060 |
| ESC | 727-20 | Intergovernmental Group on Meat and Dairy Products (20th Session) | V-6 1 | EFS | GOV | 10,000 |
| 2.2.3.S1 TOTAL | | | | | | 291,460 |
| 2.3.1.P1 Provision of Fisheries Information and Statistics | | | | | | |
| FI | 751-21 | Coordinating Working Party (CWP) on Fishery Statistics (21st Session) | VI-2 1 | E | GOV | 1,000 |
| 2.3.1.P1 TOTAL | | | | | | 1,000 |
| 2.3.2.A1 Promotion of Responsible Inland Fisheries and Aquaculture | | | | | | |
| FI | 817 | Expert Consultation on Genetics and Health Management in Aquaculture | VI-4 3 | E | ISE | 1,000 |
| FI | 836-1 | 1st GESAMP WG31 : Environmental Risk Assessment and Communication in Coastal Aquaculture | VI-4 3 | E | ISE | 1,000 |
| FI | 836-2 | 2nd GESAMP WG31 : Environmental Risk Assessment and Communication in Coastal Aquaculture | VI-4 3 | E | ISE | 1,000 |
| FI | 837-1 | 1st GESAMP WG 33: Environmental Exposure Models for Application in Seafood Risk Analysis | VI-4 3 | E | ISE | 1,000 |
| FI | 837-2 | 2nd GESAMP WG 33: Environmental Exposure Models for Application in Seafood Risk Analysis | VI-4 3 | E | ISE | 1,000 |
| FI | 904 | Workshop on Rehabilitation of Inland Aquatic Habitats for Fisheries | 4 | E | GDE | 3,000 |
| FI | 905 | Workshop for Eco-Regional/Ecosystem Assessment and Management for Sustainable Inland Fish (Inland Fisheries and Aquaculture) Production. | 4 | E | GDE | 500 |
| FI | 908 | Workshop on Genetic Resource Management for Inland Fisheries and Aquaculture | 4 | E | GDE | 3,000 |
| 2.3.2.A1 TOTAL | | | | | | 11,500 |
| 2.3.2.A2 Increased Contribution of Aquaculture and Inland Fisheries to Food Security | | | | | | |
| FI | 814 | Expert Consultation on Integrated Irrigation and Aquaculture | VI-4 3 | E | ISE | 1,000 |
| 2.3.2.A2 TOTAL | | | | | | 1,000 |
| 2.3.2.P1 Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture | | | | | | |
| FI | 702-3 | COFI Sub-Committee on Aquaculture (3rd Session) | V-6 1 | ACEFS | GOV | 80,000 |
| FI | 727-23 | European Inland Fisheries Advisory Commission (EIFAC) (23rd Session) | VI-1 1 | EF | GOV | 17,100 |
| FI | 801 | Executive Committee of European Inland Fisheries Advisory Commission | VI-1 1 | E | GOV | 500 |
| FI | 829 | Expert Consultation on Inter-Regional Cooperation in Aquaculture Development | VI-4 3 | E | ISE | 1,000 |
| FI | 909 | Workshop on the Possible NACA-Type Arrangement in the Americas | 4 | ES | GDE | 27,400 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|--|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| FI | 910 | Regional Workshop on Status and Trends of Aquaculture Development in Africa | 4 | EF | GDE | 19,000 |
| 2.3.2.P1 TOTAL | | | | | | 145,000 |
| 2.3.3.A1 Reduction of Discards and Environmental Impact from Fisheries | | | | | | |
| FI | 822 | Expert Consultation on Seabirds | VI-4 3 | E | ISE | 1,000 |
| FI | 823 | Expert Consultation on Discards | VI-4 3 | E | ISE | 1,000 |
| 2.3.3.A1 TOTAL | | | | | | 2,000 |
| 2.3.3.A2 Sustainable Development of Small-scale Fisheries | | | | | | |
| FI | 906-1 | Workshop on Fishermen's Safety | 4 | E | GDE | 1,000 |
| FI | 906-2 | Workshop on Fishermen's Safety | 4 | E | GDE | 1,000 |
| 2.3.3.A2 TOTAL | | | | | | 2,000 |
| 2.3.3.A3 Increased Production from Under-utilised Aquatic Resources and Low-value Catches | | | | | | |
| FI | 805 | Expert Consultation on Advances in Fish Safety | VI-4 3 | E | ISE | 1,000 |
| FI | 818 | Expert Consultation on Fish Utilization in Africa | VI-4 3 | EF | ISE | 3,000 |
| FI | 819 | Expert Consultation on Fish Utilization in Latin America and the Caribbean | VI-4 3 | S | ISE | 1,000 |
| 2.3.3.A3 TOTAL | | | | | | 5,000 |
| 2.3.3.A4 Consumption, Safety and Quality of Fish Products | | | | | | |
| FI | 834 | Expert Consultation on Fish Safety in the Fish Industry | VI-4 3 | E | ISE | 1,000 |
| 2.3.3.A4 TOTAL | | | | | | 1,000 |
| 2.3.3.A5 Promotion of International Fish Trade | | | | | | |
| FI | 709-9 | COFI Sub-Committee on Fish Trade (9th Session) | V-6 1 | AEFS | GOV | 33,000 |
| FI | 820 | Expert Consultation on Harmonisation of Catch Certification Schemes | VI-4 3 | E | ISE | 1,000 |
| FI | 821 | Expert Consultation on Standardisation of Data Formats and Procedures for Monitoring, Control and Surveillance | VI-4 3 | E | ISE | 1,000 |
| FI | 830 | Expert Consultation on Fish Trade and Marketing | VI-4 3 | E | ISE | 1,000 |
| FI | 831 | Expert Consultation on Fish Trade and Food Security | VI-4 3 | E | ISE | 1,000 |
| FI | 835 | Expert Consultation on Energy Optimization of the Harvesting Sector | VI-4 3 | E | ISE | 1,000 |
| 2.3.3.A5 TOTAL | | | | | | 38,000 |
| 2.3.3.S1 Support and Advice in Fishing Technology, Fish Utilisation and Trade | | | | | | |
| FI | 902 | Workshop on Fleet Capacity of Large Scale Fishing Vessels | 4 | E | GDE | 1,000 |
| FI | 907-1 | Workshop on Vessels Monitoring Systems | 4 | E | GDE | 1,000 |
| FI | 907-2 | Workshop on Vessels Monitoring Systems | 4 | E | GDE | 1,000 |
| FI | 907-3 | Workshop on Vessels Monitoring Systems | 4 | E | GDE | 1,000 |
| 2.3.3.S1 TOTAL | | | | | | 4,000 |
| 2.3.4.A1 Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries | | | | | | |
| FI | 810 | Technical Consultation to Address Substantive Issues Relating to the Role of the Port State to Prevent, Deter and Eliminate IUU Fishing | VI-5 2 | ACEFS | GOV | 140,000 |
| FI | 901-1 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | EF | GDE | 15,000 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| FI | 901-2 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | E | GDE | 1,000 |
| FI | 901-3 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | E | GDE | 1,000 |
| FI | 901-4 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | E | GDE | 1,000 |
| FI | 901-5 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | S | GDE | 1,000 |
| FI | 901-6 | Regional Workshop on the Elaboration of National Plans of Action to Deter, Eliminate and Prevent Illegal, Unreported and Unregulated Fishing | 4 | E | GDE | 1,000 |
| FI | 912 | Workshop on the Implementation of the 1995 FAO Code of Conduct for Responsible Fisheries for the Small Island Developing States | 4 | EF | GDE | 14,000 |
| 2.3.4.A1 TOTAL | | | | | | 174,000 |
| 2.3.4.P3 Economic and Social Analysis of Fishery and Aquaculture Policy and Management | | | | | | |
| FI | 811 | Technical Consultation on Ecolabelling | VI-5 2 | ACEFS | GOV | 80,000 |
| FI | 812 | Expert Consultation on Policy and Economic Issues in the Transition to Responsible Fisheries in Selected Asian Countries | VI-4 3 | E | ISE | 1,000 |
| FI | 824 | Expert Consultation on Increasing the Contribution of Small Scale Fisheries to Food Security | VI-4 3 | E | ISE | 1,000 |
| FI | 826 | Technical Consultation on Ecolabelling | VI-5 2 | ACEFS | GOV | 38,400 |
| FI | 832 | Expert Consultation on Cost Recovery and Low Cost Fishery Management Strategies | VI-4 3 | E | ISE | 0 |
| FI | 833 | Expert Consultation on Economic and Social Components of Eco-System Based Fisheries Management | VI-4 3 | E | ISE | 1,000 |
| 2.3.4.P3 TOTAL | | | | | | 121,400 |
| 2.3.4.S1 Promotion and Strengthening of Regional Fisheries Bodies and Arrangements | | | | | | |
| FI | 701-26 | Committee on Fisheries (COFI) (26th Session) | V-6 1 | ACEFS | GOV | 96,200 |
| FI | 713-5 | Advisory Committee on Fisheries Research (ACFR) (5th Session) | VI-2 3 | E | ISE | 1,000 |
| FI | 714-a | ACFR Working Party on Small Scale Fisheries | VI-2 3 | E | ISE | 1,000 |
| FI | 714-b | ACFR Working Party on Building Human Capacity in the Fishery Sector | VI-2 3 | E | ISE | 1,000 |
| FI | 714-c | ACFR Working Party Research Agenda in Small Scale Fisheries | VI-2 3 | E | ISE | 1,000 |
| FI | 716-29 | General Fisheries Commission for the Mediterranean (GFCM) (29th Session) | XIV 1 | AEFS | GOV | 39,800 |
| FI | 716-30 | General Fisheries Commission for the Mediterranean (GFCM) (30th Session) | XIV 1 | AEFS | GOV | 39,800 |
| FI | 719-4 | Committee on Aquaculture (GFCM) (4th session) | XIV 1 | AEFS | GOV | 60,000 |
| FI | 720-7 | GFCM Scientific Advisory Committee (SAC) (7th Session) | XIV 1 | AEFS | GOV | 39,000 |
| FI | 720-8 | GFCM-Scientific Advisory Committee (SAC) (8th Session) | XIV 1 | AEFS | GOV | 39,000 |
| RAF | 710-4 | CECAF Scientific Sub-Committee (4th Session) | VI-2 1 | EFS | GOV | 19,500 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|---|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| RAF | 710-5 | CECAF Scientific Sub-Committee (5th Session) | VI-2 1 | EFS | GOV | 19,500 |
| RAF | 740-17 | Fishery Committee for the Eastern Central Atlantic (CECAF) (17th session) | VI-2 1 | EFS | GOV | 41,000 |
| RAF | 745-13 | Committee for Inland Fisheries of Africa (CIFA) (13th Session) | VI-2 1 | EF | GOV | 40,000 |
| RAP | 711-28 | Asia-Pacific Fishery Commission (APFIC) (28th Session) | XIV 1 | E | GOV | 10,000 |
| RLC | 758-10 | Commission for Inland Fisheries of Latin America (COPESCAL) (10th Session) | VI-1 1 | ES | GOV | 34,500 |
| RNE | 739-3 | Regional Commission for Fisheries (RECOFI) (3rd Session) | XIV 1 | AE | GOV | 17,000 |
| RNE | 739-4 | Regional Commission for Fisheries (RECOFI) (4th Session) | XIV 1 | AE | GOV | 17,000 |
| 2.3.4.S1 TOTAL | | | | | | 516,300 |
| 2.4.1.P1 Assessment and Monitoring of Forests and Woodland Resources | | | | | | |
| FO | 802 | Expert Consultation on Criteria and Indicators for Sustainable Forest Management | VI-5 2 | EFS | GOV | 33,500 |
| 2.4.1.P1 TOTAL | | | | | | 33,500 |
| 2.4.2.S1 Support to Field Projects and Advisory Services | | | | | | |
| FO | 734-45 | FAO Advisory Committee on Paper and Wood Products (45th Session) | VI-2 1 | E | GOV | 3,320 |
| FO | 734-46 | FAO Advisory Committee on Paper and Wood Products (46th Session) | VI-2 1 | E | GOV | 3,320 |
| 2.4.2.S1 TOTAL | | | | | | 6,640 |
| 2.4.3.A3 Strengthening National Institutional Capacities | | | | | | |
| FO | 801 | Expert Consultation on Forest Extension | VI-4 3 | EFS | ISE | 5,900 |
| 2.4.3.A3 TOTAL | | | | | | 5,900 |
| 2.4.4.S1 Support to Statutory Bodies and Liaison with the Regional Offices | | | | | | |
| FO | 701-17 | Committee on Forestry (17th Session) | V-6 1 | ACEFS | GOV | 87,000 |
| FO | 702-22 | International Poplar Commission (IPC) and the Executive Committee (22nd Session) | XIV 1 | EFS | GOV | 21,500 |
| FO | 709-15 | AFWC Working Party on the Management of Wildlife and Protected Areas (15th Session) | VI-1 1 | EF | GOV | 30,000 |
| FO | 720-22 | North American Forest Commission (22nd Session) | VI-1 1 | EFS | GOV | 31,000 |
| FO | 726-32 | Joint Session of the European Forestry Commission and ECE Timber Committee (32nd Session) | VI-1 1 | EFS | GOV | 44,500 |
| FO | 728-24 | EFC Working Party on the Management of Mountain Watersheds (24th Session) | VI-1 1 | EFS | GOV | 32,000 |
| FO | 731-19 | AFWC/EFC/NEFC Committee on Mediterranean Forestry Questions "Silva Mediterranea" (19th Session) | VI-1 1 | AEFS | GOV | 45,500 |
| FO | 736-14 | Panel of Experts on Forest Genetic Resources (14th Session) | VI-4 3 | EFS | ISE | 16,900 |
| RAF | 707-14 | African Forestry and Wildlife Commission (AFWC) (14th session) | VI-I 1 | EF | GOV | 28,000 |
| RAP | 710-20 | Asia-Pacific Forestry Commission (APFC) (20th Session) | VI-I 1 | EF | GOV | 19,000 |
| RLC | 713-23 | Latin America and the Caribbean Forestry Commission (LACFC) (23rd Session) | VI-1 1 | EFS | GOV | 47,400 |
| RNE | 718-16 | Near East Forestry Commission (NEFC) (16th Session) | VI-I 1 | AE | GOV | 27,000 |

| List of Scheduled Sessions for 2004-05 | | | | | | |
|---|---------|--|--------------------------|-------|---------|----------------------------|
| Division | Session | Title | Art of Const. (Category) | Lang. | Attend. | Estimated Direct Cost US\$ |
| RNE | 901 | Regional Workshop on Implementation of IPF/IFF Proposals for SFM in RNE | 4 | AE | GDE | 43,000 |
| 2.4.4.S1 TOTAL | | | | | | 472,800 |
| 2.5.1.A4 Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development | | | | | | |
| SDR | 801 | Technical Consultation on Agricultural Knowledge and Information Systems for Rural Development - Policies and Strategies | VI-5 2 | E | GOV | 0 |
| 2.5.1.A4 TOTAL | | | | | | 0 |
| 2.5.1.P3 Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems | | | | | | |
| RAP | 802 | Expert Consultation on Managing Information on Rural Women in Information Era | VI-4 3 | E | ISE | 1,000 |
| 2.5.1.P3 TOTAL | | | | | | 1,000 |
| 2.5.2.A3 Gender and Natural Resources Management | | | | | | |
| RAP | 805 | Expert Consultation on Gender Responsive Agriculture Research and Education | VI-4 3 | E | ISE | 1,000 |
| 2.5.2.A3 TOTAL | | | | | | 1,000 |
| 2.5.2.P1 Promotion of Gender and Population in Policies, Legislation and Civil Institutions | | | | | | |
| REU | 704-12 | ECA Working Party on Women and the Family in Rural Development (12th Session) | VI-1 1 | E | GOV | 0 |
| 2.5.2.P1 TOTAL | | | | | | 0 |
| Number of Meetings: 239 | | | Report Totals | | | 6,504,790 |

