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para la
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y la
Alimentación

COUNCIL

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SUMMARY PROGRAMME OF WORK AND BUDGET 2004-05

[SEE CORRIGENDUM](#)

Director-General's Introduction

I have pleasure in submitting to the Council, through the Programme and Finance Committees, the Summary Programme of Work and Budget (SPWB) for the biennium 2004-05. In the light of the reactions of the above Bodies, and also drawing on the advice of the Technical Committees of the Council about future programme requirements, the proposals will be further elaborated in the full Programme of Work and Budget, to be considered by the FAO Conference later this year.

As could be anticipated, this document is fully in line with the enhanced planning process set in train by the FAO Conference at its November 1999 session. This process is now firmly entrenched, being distinguished essentially by a family of complementary documents covering various time horizons, and a programming model which is consistent with results-based budgeting principles.

Accordingly, the proposals in this Summary PWB continue, in the first instance, to adhere to the longer-term orientations contained in the FAO Strategic Framework 2000-2015. They, moreover, build on the main programme parameters set out in the Medium Term Plan (MTP) 2004-09, the substance of which was endorsed by the FAO Council at its October-November 2002 session.

The "entities" described in the MTP have been analysed in more detail, with a view to formulating concrete outputs, and assessing resource requirements for 2004-05 under Chapter 2:

Technical and Economic Programmes and Major Programme 3.1: Policy Assistance. Technical units have also ensured that the entities under their responsibility include due contributions to the sixteen Priority Areas for Inter-disciplinary Action (PAIAs), which were singled out in the MTP 2002-07 and which are, of course, pursued in the MTP 2004-09.

Finally, another dimension of the analytical effort incumbent on all units, was to take account of the blueprints for action provided in the same MTP 2004-09 in relation to the Strategies to address Cross-organizational Issues, which influence both "technical" and "non-technical" activities.

Turning to the main inter-governmental guidance which has influenced this SPWB, this stems naturally from the outcomes of the World Food Summit: five years later (WFS: fyl) and the World Summit for Sustainable Development (WSSD), which were held respectively in Rome and Johannesburg in June and August/September 2002. Another important source was the set of global challenges which have come to be recognized as the Millennium Development Goals (MDGs) endorsed by the General Assembly of the United Nations. The MDGs have loomed large among background considerations, as

their relevance is so pervasive to the mandate of this Organization.

FAO Members, no doubt, wish that their Secretariat formulate concrete responses both to these important international pronouncements as well as to their individual requests. I am at the "front line" of exposure to these multi-faceted requests, and very often able to appreciate their pressing nature. On the other hand, I am bound to sympathize with the difficulties facing my colleagues throughout the Secretariat in all locations, as they seek to distil this guidance into cogent programmes and activities, while being acutely aware of the need for budgetary restraint.

In practice, the whole PWB formulation process must indeed be seen as the "honest attempt" to reconcile two imperatives: on the one hand, the programme of work should translate the major expectations and the recognized substantive priorities of Members into a coherent whole; on the other hand, this should be done at a cost which they are prepared to meet.

Clearly, one of these expectations is that FAO shoulder its responsibilities in alerting the international community in a timely and objective manner at times of crises, and in assisting the many Members affected by emergencies. This critical task cannot be performed effectively, if the Organization is not able to rely on two key assets: a strong multi-disciplinary technical capacity with its accumulated store of knowledge and experience, and a well-functioning regional and country level network.

Another general expectation of the membership is that FAO should pursue, and expand as vigorously as possible,

the implementation of key instruments developed under its aegis, such as the International Plant Protection Convention, Codex Alimentarius or the International Treaty on Plant Genetic Resources, and of the various action plans and initiatives it has pioneered or supported in the key sectors of fisheries and forestry. The increasingly forceful calls in this direction reflect a world evolving under the combined influence of globalization and expanding trade. While no-one would question the need for a strong normative role from this Specialized Agency in such a context, the increased demand must be backed up by sufficient resources under its Regular Budget.

Yet another general expectation is assuredly that FAO continue to provide policy and technical advice to Members, to meet extensive demands at both national and regional levels. This goes hand in hand with an effective capacity to formulate, implement and backstop technical cooperation and investment projects, in both developing countries and countries with economies in transition. This is becoming particularly challenging in a context of greater complexity in project design, and diversification in the requirements of recipient countries and in the interests and demands of funding sources.

In addition, the programme of work must factor in demonstrable improvements in other areas of legitimate interest to Members such as language balance, while ensuring that technical work is able to rely on adequate administrative systems, telecommunications facilities and other infrastructures, an area which is too often taken for granted. In this regard, the External Auditor and the Finance

Committee have repeatedly underlined the deleterious impact on many support areas of prolonged under-funding in past biennia. This sober assessment is shared by the reputed consultancy firm from which advice was sought. As a consequence, significant additional resources have had to be provided to the programme for administrative support services.

In this connection, it is important to point out that the very welcome payment by the largest contributor of its substantial arrears to the Organization at the end of 2002, cannot be part of the solution. As authorized by the pertinent Resolution of the Conference, the portion of these resources which can be used after mandatory liabilities have been met, is for one-time costs. The resources from arrears are thus not amenable to correcting structural shortfalls in budgetary allocations, as may exist in non-technical areas.

The Medium Term Plan 2004-09 included estimates of resources for the entire six-year period, and thus also for the first biennium 2004-05, which could enable the Organization to meet the above expectations to a very large extent, while also accommodating the main priority areas identified by Members. The Council, however, could not arrive at a consensus and hence was not in a position to endorse the real growth in resources recommended in the MTP.

I must stress again in all candour that I cannot see how this Organization would be able to give satisfaction to the demands from the membership – which invariably call for more work to be done – and operate in a satisfactory manner, if it continues to be subjected

to the budgetary constraints it has experienced in the past decade. The current approved budget of US\$ 651.7 million is less than the one approved by the FAO Conference in 1993 (i.e. 10 years ago) of US\$ 673.1 million. Moreover, this figure means much less in real terms, as inflation – if more moderate than in earlier periods – regrettably did not stop at the end of 1993.

It is undoubtedly some consolation that the current budget of US\$ 651.7 million technically represented Zero Real Growth (ZRG), as a welcome departure from so-called Zero Nominal Growth (ZNG) decisions in previous biennia. However, it is still only slightly above the figure of US\$ 650 million, which has been the artificial lid put on the budget since 1995. It is clearly up to Members to address the stark reality inherent in these figures. The Secretariat's duty is to advise on the consequences of decisions of the Governing Bodies.

I have, therefore, pondered about what type of resource scenarios could be presented in this document, bearing in mind that Members have expressed interest in alternative choices. This Summary Programme of Work and Budget is a "two-scenario" document, as it embodies two sets of proposals, at a Real Growth (RG) level, and at the Zero Real Growth (ZRG) level. It includes explanations as to the impact of the lower ZRG level, vis-à-vis the RG resource estimates.

It is emphasized that the proposed RG level, representing a net increase of 5.5 % over the current approved budget (at comparable costs and exchange rate), is lower than the 8.4% indicated in the MTP 2004-09 for the first biennium

2004-05, in the desire to limit the burden of increased assessments on Members, while still seeking to fund major priorities at appropriate, if not optimal levels. At the same time, it must be stressed – as explained in the document – that the ZRG level does not exactly correspond to the same "purchasing power" for the share of the substantive programmes financed by Appropriations as in the present biennium, since allowance had to be made for certain unavoidable additional costs, including the strengthening of administrative support as mentioned above, responding to the needs of enhanced field security, the decline in support cost income, etc.

The justifications provided in the document should clearly demonstrate that, among many other priorities, the following would be more effectively met by the RG provisions:

- the implementation of major instruments such as the International Treaty on Plant Genetic Resources, the International Plant Protection Convention, and the Rotterdam Convention on pesticides, in line with requests from interested Members;
- expanded work on Codex Alimentarius food standards and on food safety in general, though regrettably at a lower level than that recommended by the recent independent evaluation of this key joint FAO/WHO programme;
- the further strengthening of information collection and dissemination activities, including WAICENT;
- the vigorous implementation of the Code of Conduct for Responsible

Fisheries and the International Plans of Action endorsed by COFI;

- a comprehensive response to the most pressing issues in forests conservation and management, including continued strong support to international initiatives such as the UN Forum on Forests and the Collaborative Partnership on Forests;
- a higher TCP Appropriation, if still very far from the desirable percentage level set out by the Conference;
- the consolidation of FAO's country office network so that these offices can carry out their increased range of responsibilities; and
- more adequate allocations for critical administrative support.

Needless to say, these features of the RG scenario make it the one which the Secretariat would most sincerely hope the Governing Bodies could approve and which must be seen as my specific proposal to you, the Membership.

Turning to financial aspects, it is recalled that the SPWB traditionally anticipates on cost increases for the next biennium. All of the above figures are stated in constant costs and at the exchange rate adopted for the PWB 2002-03 (i.e. € 1=US\$ 0.880). However, the reality of rising costs needs to be taken into account if we are to maintain our capacity to deliver programmes at current levels. Cost increases calculated using approved methodologies amount to US\$ 33.6 million or 5.2% of the biennial budget at the 2002-03 level. When combined with the needs of the real growth scenario, the net percentage increase in assessments would be 11.0%.

However, this is before the Membership addresses the issue of the unfunded liability for After Service Medical Care which is a legal liability to retirees and staff but which is not adequately funded and which, if not attended to shortly, will have a severe debilitating effect on the finances of the Organization in the coming years. As proposed in the MTP, I am asking the Membership to accommodate this by increasing assessed contributions by US\$ 14.1 million or a further 2.2%.

Finally, the remaining financial aspect concerns the impact of the current strength of the Euro versus the US dollar. At recent rates of exchange (i.e. € 1-US\$ 1.100), the budget expressed in US dollars would be approximately US\$ 56 million more than stated above. I have not factored this into the above figures as proposals are currently before the Finance Committee and the Council concerning the introduction of split assessments where each Member would meet the Organization's estimated Euro obligations in Euro assessments and the balance in US dollar assessments. These proposals would eliminate the need for any adjustment to the appropriation or to assessed contributions because of the effect of exchange rates. Given that such an approach:

- meets the agreed need to protect the Programme of Work from the effect of exchange rate variations;

- has been recommend by the External Auditor;
- has been described by one of the major international accounting firms as the "single most effective hedging strategy for FAO"; and
- is the most equitable for the Membership in that all Members share the risk of gains and losses in the level of their assessments as stated in their own currencies;

I strongly urge the Membership to support this eminently sensible proposal.

In conclusion, the Secretariat has, I believe, put the case for increased resources for this Organization in clear enough terms. I recognize the concern that many Members may have when faced with the prospect of increased assessed contributions but we are reaching a point where we must increase them or withdraw from certain major areas of activity. I await the reactions of the Committees and the Council, so as to be able to embark on the finalization of full Programme of Work and Budget proposals for the Conference.



Jacques Diouf
Director-General

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I. PROGRAMME FRAMEWORK

Introduction

1. The preparation process for the present Summary Programme of Work and Budget (SPWB) proposals has involved, as usual, detailed submissions by all Headquarters departments and offices, as well as Regional and Sub-regional Offices, in response to senior management's guidance. The submissions were analysed centrally in order to distil key issues for decision-making at policy level. These issues were discussed during a series of "budget hearings" at Headquarters, or at videoconferences with the Regional and Sub-regional Offices, to complement the ongoing dialogue between outposted teams and their counterpart departments and divisions in Headquarters.
2. The preparation of submissions was facilitated by an appropriate module of the Web-based computerised system (PIRES), which is being progressively developed to meet the complex analytical and data processing requirements linked to the enhanced programme model now in force in FAO, both at the formulation and reporting stages. One of the particularly useful features of this system, is to put together and make widely available to staff in all locations with access to the wide area-network, extensive sets of supportive materials and data, such as: the instructions on budget preparation, more detailed internal guidance within departments or offices, regional priorities as identified by Regional and Sub-regional Offices, and needed baseline information, e.g. as to current allocations for staff (posts) and non-staff resources, drawn from various policy documents or databases.
3. It is recalled that PIREs was extensively used last year, in the context of the formulation of proposals for the MTP 2004-09, which was marked by greater efforts to improve the quality and consistency of programme entity formulation through the application of programme entity design parameters. Training courses were held for technical staff to promote more thorough understanding of the application of results-based planning principles. Further training is to be conducted, as the functionality of the PIREs system expands to other aspects.
4. As stressed in the *Director-General's Introduction*, the outcomes of major inter-governmental events and pronouncements, such as the World Food Summit: *five years later* (WFS: *fy/l*) 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.
5. While the outcome of the World Food Summit/five years later is, as a matter of course, well known to Members of the Council and of the Programme and Finance Committees, it is worth recalling that the WSSD – in the preparation and the deliberations of which FAO took a very active part – was accompanied by the WEHAB initiative launched by the Secretary-General of the UN, to catalyze supportive UN system action in the five key areas of: Water, Energy, Health, Agricultural productivity and Biodiversity, all of prime relevance to FAO's mandate. 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.

6. The MDGs incorporate under Goal number 1: "Eradicate extreme poverty and hunger", the target adopted by the WFS and reiterated by the WFS: *fy/l*. 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. FAO is participating, as appropriate, in the mechanisms set up in the UN system to ensure coherent implementation of the MDGs at all levels.

Proposals by Programme Budget Structure

7. As also stressed in the *Director-General's Introduction*, this SPWB contains the DG's real growth proposal and one further scenario. It presents proposals reflecting overall real Growth (RG) over the approved PWB 2002-03, but at a lower level than that anticipated in the MTP 2004-09 for the biennium 2004-05, and then at zero real growth (ZRG). The proposed allocations under the two scenarios are indicated in the detailed tables in *Part IV*, while the outputs listed in the same *Part IV* under individual entities, correspond to RG resources. The impact of the lower level of resources inherent in ZRG is illustrated in "boxes" at appropriate places in *Part IV*.

Resource Distribution Tables (RG)

8. The following tables describe 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 Programme of Work and Budget (PWB) 2002-2003. Calculation of cost increases is covered under *Part III: Budgetary Framework*.

9. It should be noted that the elaboration of the RG scenario had first to build on revised ZRG resource levels as regrettably, there was a need to compensate for several areas of under-budgeting, e.g. mainly stemming from declining support cost income. The shortfall had to be absorbed in one way or another, since the corresponding work still had to be performed. This effect of forced "ZRG savings" is generally masked in the RG tables below in view of the resource increases inherent in RG, but becomes more evident under the successive ZRG tables.

Proposed Overall Resources Allocation for the Programme of Work (RG)

Major Programme and Chapter	Description	2002-03			2004-05
		Programme of Work US\$ 000	Programme Change		RG Programme of Work US\$ 000
			US\$ 000	%	
11	Governing Bodies	17,030	136	0.8%	17,166
12	Policy, Direction and Planning	22,623	754	3.3%	23,377
13	External Coordination and Liaison	14,509	652	4.5%	15,161
19	Programme Management	731	(731)	(100.0%)	0
Chapter 1	General Policy and Direction	54,893	811	1.5%	55,704
21	Agricultural Production and Support Systems	91,826	5,802	6.3%	97,628
22	Food and Agriculture Policy and Development	86,469	4,484	5.2%	90,953
23	Fisheries	39,607	2,591	6.5%	42,198
24	Forestry	30,629	1,932	6.3%	32,561
25	Contributions to Sustainable Development and Special Programme Thrusts	52,126	2,091	4.0%	54,217
Chapter 2	Technical and Economic Programmes	300,657	16,900	5.6%	317,557
31	Policy Assistance	28,063	1,979	7.1%	30,042
32	Support to Investment	47,019	4,672	9.9%	51,691
33	Field Operations	18,438	4,396	23.8%	22,834
34	FAO Representatives	76,434	5,264	6.9%	81,698
35	Cooperation with External Partners	9,538	1,692	17.7%	11,230
39	Programme Management	1,777	(4)	(0.2%)	1,773
Chapter 3	Cooperation and Partnerships	181,269	17,999	9.9%	199,268
41	Technical Cooperation Programme	92,457	5,024	5.4%	97,481
42	TCP Unit	2,738	881	32.2%	3,619
Chapter 4	Technical Cooperation Programme	95,195	5,905	6.2%	101,100
51	Information and Publications Support	16,081	565	3.5%	16,646
52	Administration	44,531	(2,833)	(6.4%)	41,698
Chapter 5	Support Services	60,612	(2,268)	(3.7%)	58,344
60	Common Services	42,922	970	2.3%	43,892
Chapter 6	Common Services	42,922	970	2.3%	43,892
70	Contingencies	600	0	0.0%	600
Chapter 7	Contingencies	600	0	0.0%	600
Total		736,148	40,317	5.5%	776,465

Overview of Resource Changes in the Programme of Work***Chapter 1 - General Policy and Direction***

10. 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. It is recalled that SAD includes the unit in charge of coordinating FAO's participation in the UN system CEB (Chief Executive Board) machinery, and the number of current UN system initiatives with clear implications for FAO imply an increasingly 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.

11. As reflected also in the above table, the former separate heading 1.9 *Programme Management* has been eliminated, and the corresponding resources distributed to the other Major Programmes in this Chapter. In effect, this heading was somewhat of an anomaly, as it did not cover the whole range of "Programme Management" costs as in the case of similar provisions in other Chapters, but simply the cost of a small administrative unit supporting a number of independent offices in ODG *lato sensu*. The distribution of such costs is consistent with the approach taken with the Management Support Service which carries on similar functions for the other HQ offices.

Chapter 2 - Technical and Economic Programmes

12. In line with the substantive thrusts and priorities outlined in the Medium Term Plan 2004-2009 (and summarised at the beginning of each major programme narrative in *Part IV* of this document), this chapter would benefit from significantly increased resources, albeit at a lower level than that indicated for the biennium 2004-2005 in the MTP. Particular attention has been paid, at the major programme level, to Fisheries and Forestry which show increases of 6.8 % and 6.9 % respectively. Major Programme 2.1, Agricultural Production and Support Systems, also shows an increase of 6.9 %, including significant additional resources for the IPPC and the JMPR, as well as for the CGRFA acting as the Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture.

Chapter 3 - Cooperation and Partnerships

13. As clearly conveyed by the table, additional resources are provided for:

- a) the policy assistance work carried out by the TCA division, including its outposted teams in Regional and Sub-regional Offices;
- b) increased activities of the Investment Centre, reflecting anticipated higher requests and attendant funding from partner financial institutions, which needs also to be matched by an increase under the Appropriation (cf. below);
- c) the consolidation of the FAOR network, including training.

14. The increases under 3.3 *Field Operations* and 3.5 *Cooperation with External Partners* reflect in the first case primarily expected higher resources for the TCE division, responsible for field emergency work (the resources of 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

15. 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 TCP unit, which requires strengthening so as to enable it to improve analytical support to, and monitoring of the Programme.

Chapter 5 - Support Services

16. 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*.

17. 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, following the transfer of the unit dealing with travel and the shipment household goods from AFF to the 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 the Finance Division (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

18. 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 Wide Area Network (WAN) costs in decentralized Offices.

Distribution of the Proposed Appropriation (RG)

19. The following table examines the net impact on the Appropriation before cost increases, which is arrived at by deducting "Other Income" from the Programme of Work. The movements under "Programme Change" are substantively the same in programme terms under many headings, the only exception being Chapter 3, reflecting a decline of resources from "Other Income" (largely support cost income) in the total available resources.

Proposed Allocation for the Appropriation – RG (Excluding Cost Increases)

Major Programme and Chapter	Description	2002-03 Appropriation US\$ 000	Programme Change US\$ 000	2004-05 RG Appropriation US\$ 000
11	Governing Bodies	17,030	136	17,166
12	Policy, Direction and Planning	19,990	1,280	21,270
13	External Coordination and Liaison	14,072	652	14,724
19	Programme Management	731	(731)	0
Chapter 1	General Policy and Direction	51,823	1,337	53,160
21	Agricultural Production and Support Systems	90,544	4,976	95,520
22	Food and Agriculture Policy and Development	84,964	3,949	88,913
23	Fisheries	38,984	1,623	40,607
24	Forestry	30,178	1,847	32,025
25	Contributions to Sustainable Development and Special Programme Thrusts	47,678	2,420	50,098
Chapter 2	Technical and Economic Programmes	292,348	14,815	307,163
31	Policy Assistance	27,340	1,949	29,289
32	Support to Investment	18,172	1,398	19,570
33	Field Operations	2,613	1,335	3,948
34	FAO Representatives	63,977	6,200	70,177
35	Cooperation with External Partners	7,123	2,093	9,216
39	Programme Management	1,593	27	1,620
Chapter 3	Cooperation and Partnerships	120,818	13,002	133,820
41	Technical Cooperation Programme	92,457	5,024	97,481
42	TCP Unit	2,738	881	3,619
Chapter 4	Technical Cooperation Programme	95,195	5,905	101,100
51	Information and Publications Support	16,081	565	16,646
52	Administration	36,498	(1,324)	35,174
Chapter 5	Support Services	52,579	(759)	51,820
60	Common Services	38,395	1,653	40,048
Chapter 6	Common Services	38,395	1,653	40,048
70	Contingencies	600	0	600
Chapter 7	Contingencies	600	0	600
Total		651,758	35,953	687,711

Resource Distribution Tables (ZRG)

20. As for the RG scenario above, the following tables describe 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. As explained above, ZRG not only implies the removal of much needed net increases in many areas, but embodies effective reductions in real terms in most cases from allocations in the current PWB 2002-03. A clear example is the TCP Appropriation which cannot be maintained even at its current level in the PWB, as this would have entailed an even higher sacrifice under other substantive programmes.

Proposed Overall Resources Allocation for the Programme of Work (ZRG)

Major Programme and Chapter	Description	2004-05			2004-05
		RG Programme	Programme Change		ZRG Programme
		of Work US\$ 000	US\$ 000	%	of Work US\$ 000
11	Governing Bodies	17,166	(282)	(1.6%)	16,884
12	Policy, Direction and Planning	23,377	(891)	(3.8%)	22,486
13	External Coordination and Liaison	15,161	(163)	(1.1%)	14,998
Chapter 1	General Policy and Direction	55,704	(1,336)	(2.4%)	54,368
21	Agricultural Production and Support Systems	97,628	(5,153)	(5.3%)	92,475
22	Food and Agriculture Policy and Development	90,953	(4,662)	(5.1%)	86,291
23	Fisheries	42,198	(2,520)	(6.0%)	39,678
24	Forestry	32,561	(2,297)	(7.1%)	30,264
25	Contributions to Sustainable Development and Special Programme Thrusts	54,217	(2,281)	(4.2%)	51,936
Chapter 2	Technical and Economic Programmes	317,557	(16,913)	(5.3%)	300,644
31	Policy Assistance	30,042	(932)	(3.1%)	29,110
32	Support to Investment	51,691	(2,638)	(5.1%)	49,053
33	Field Operations	22,834	(1,072)	(4.7%)	21,762
34	FAO Representatives	81,698	(3,792)	(4.6%)	77,906
35	Cooperation with External Partners	11,230	(1,151)	(10.2%)	10,079
39	Programme Management	1,773	(109)	(6.1%)	1,664
Chapter 3	Cooperation and Partnerships	199,268	(9,694)	(4.9%)	189,574
41	Technical Cooperation Programme	97,481	(5,738)	(5.9%)	91,743
42	TCP Unit	3,619	(167)	(4.6%)	3,452
Chapter 4	Technical Cooperation Programme	101,100	(5,905)	(5.8%)	95,195
51	Information and Publications Support	16,646	(709)	(4.3%)	15,937
52	Administration	41,698	(1,832)	(4.4%)	39,866
Chapter 5	Support Services	58,344	(2,541)	(4.4%)	55,803
60	Common Services	43,892	(628)	(1.4%)	43,264
Chapter 6	Common Services	43,892	(628)	(1.4%)	43,264
70	Contingencies	600	0	0.0%	600
Chapter 7	Contingencies	600	0	0.0%	600
Total		776,465	(37,017)	(4.8%)	739,448

21. As "other income" is not much affected by the level of the Appropriation, deduction of "other income" from the previous table 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.

Proposed Allocation for the Appropriation – ZRG (Excluding Cost Increases)

Major Programme and Chapter	Description	2004-05 RG Appropriation US\$ 000	Programme Change US\$ 000	2004-05 ZRG Appropriation US\$ 000
11	Governing Bodies	17,166	(282)	16,884
12	Policy, Direction and Planning	21,270	(891)	20,379
13	External Coordination and Liaison	14,724	(163)	14,561
Chapter 1	General Policy and Direction	53,160	(1,336)	51,824
21	Agricultural Production and Support Systems	95,520	(5,153)	90,367
22	Food and Agriculture Policy and Development	88,913	(4,499)	84,414
23	Fisheries	40,607	(2,520)	38,087
24	Forestry	32,025	(2,296)	29,729
25	Contributions to Sustainable Development and Special Programme Thrusts	50,098	(2,381)	47,717
Chapter 2	Technical and Economic Programmes	307,163	(16,849)	290,314
31	Policy Assistance	29,289	(932)	28,357
32	Support to Investment	19,570	(1,638)	17,932
33	Field Operations	3,948	(1,072)	2,876
34	FAO Representatives	70,177	(3,792)	66,385
35	Cooperation with External Partners	9,216	(1,151)	8,065
39	Programme Management	1,620	(109)	1,511
Chapter 3	Cooperation and Partnerships	133,820	(8,694)	125,126
41	Technical Cooperation Programme	97,481	(5,738)	91,743
42	TCP Unit	3,619	(167)	3,452
Chapter 4	Technical Cooperation Programme	101,100	(5,905)	95,195
51	Information and Publications Support	16,646	(709)	15,937
52	Administration	35,174	(1,832)	33,342
Chapter 5	Support Services	51,820	(2,541)	49,279
60	Common Services	40,048	(628)	39,420
Chapter 6	Common Services	40,048	(628)	39,420
70	Contingencies	600	0	600
Chapter 7	Contingencies	600	0	600
Total		687,711	(35,953)	651,758

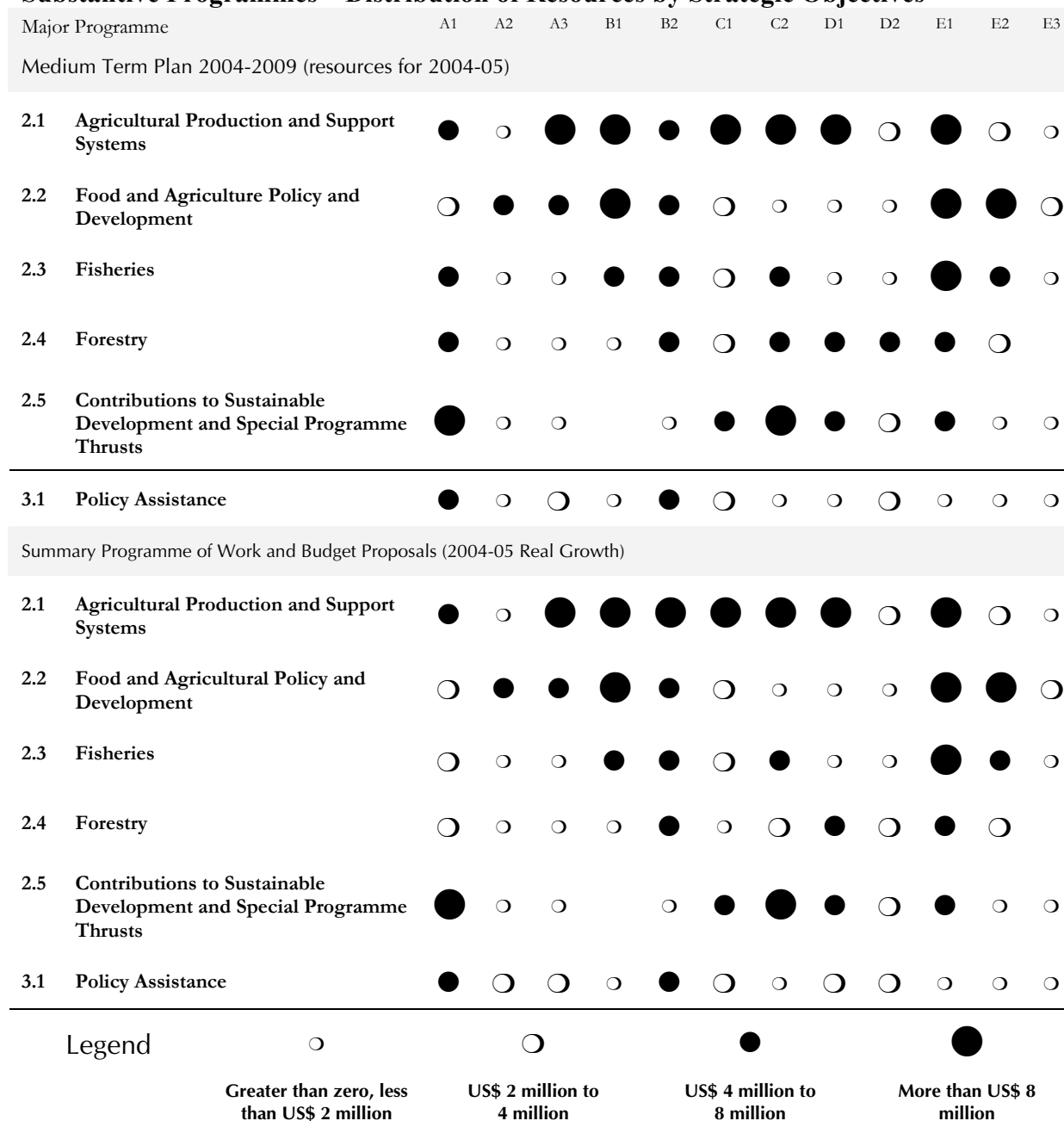
Links to the Strategic Framework 2000-2015 and the Medium Term Plan 2004-09

Distribution of Resources by Strategic Objectives

22. The Medium Term Plan 2004-2009 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*).

23. The following table supplements the information provided in the MTP (adjusted to the first biennium 2004-2005 for comparative purposes) with similar breakdowns for the present SPWB proposals.

Substantive Programmes – Distribution of Resources by Strategic Objectives



24. 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 SPWB proposals, compared to the tentative resource distribution pattern in the MTP 2004-09. A further analysis of the contribution of this Programme of Work to the Corporate Strategies of the Organization will be included in the full PWB.

Relationships with the Medium Term Plan 2004-09

25. The prime scope of the MTP is to translate the broad orientations of the Strategic Framework into fully articulated six-year programmes, which are specifically defined in terms of constituent programme entities. Therefore, the preparation of the rolling Medium Term Plan (MTP) is the prime instance in FAO, where the major design features of future programmes are set, as intended in the revised programme budget process endorsed by the

Conference. In this context, the latter has underlined *inter alia* the desired complementarity between the MTP and PWB processes and documents. The constituent entities described in the MTP have a rationale, objectives, major outputs and indicators, as well as timeframes and estimates of overall resources required.

26. In addressing the MTP 2004-09 at its session of October/November 2002, the Council invited the Secretariat to prepare the SPWB 2004-05, taking as a starting point its substantive content. Therefore, the articulation of the SPWB proposals under substantive programmes, in terms of constituent entities, is identical to that shown in the MTP 2004-09. Hence, the SPWB formulation effort revolved essentially around the specific identification of the outputs planned for the biennium, and refining 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 Zero Real-Growth (ZRG).

27. Moreover, the MTP 2004-09 included fairly detailed sets of priority actions aimed at implementing the six Strategies to Address Cross-organizational Issues which were 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*. As conveyed by their titles, the latter strategies affect to varying degrees, both substantive and non-substantive areas. Those priority actions listed in the MTP which were deemed to be amenable to immediate implementation within the prescribed resource scenarios, have been taken into account in the SPWB.

28. It is useful to recall below the principles of the programme model which underlie both the Medium Term Plan and the Programme of Work and Budget. The constituent entities of FAO's substantive work fall under three categories:

- a) Technical projects (TPs, which can be recognised 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 service 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.

29. Important fields of information in the design of entities, such as the rationale and indicators, were specified in the Medium Term Plan 2004-09 and the associated database available on FAO's website. Accordingly, for the sake of brevity, the narratives for individual entities in *Section IV* below, are limited to statements of objective(s), which are normally "lifted" from the MTP, and lists of outputs planned for the next biennium. Further adjustments to these lists are possible and will be reflected in the full PWB, e.g. following the review of proposals in respective sectors by the Technical Committees of the Council, or when they result from more detailed planning or updated contexts during the full PWB preparations.

30. For information purposes, the indicative resource levels for the 2004-2005 biennium included in the Medium Term Plan 2004- 09 for FAO's substantive programmes are provided in the following table, together with those in the present SPWB proposals at the RG level.

Resources Programmed for Substantive Work for 2004-2005 (*All amounts in US\$ 000*)

Major Programme		MTP 2004-09		SPWB 2004-05 (RG)	
		Amount	%	Amount	%
21	Agricultural Production and Support Systems	100,619	28.3%	95,520	28.4%
22	Food and Agriculture Policy and Development	93,066	26.2%	88,913	26.4%
23	Fisheries	43,196	12.1%	40,607	12.1%
24	Forestry	34,571	9.7%	32,025	9.5%
25	Contributions to Sustainable Development and Special Programme Thrusts	54,709	15.4%	50,098	14.9%
31	Policy Assistance	29,513	8.3%	29,289	8.7%
Total		355,674	100.0%	336,452	100.0%

Priority Areas for Inter-disciplinary Action (PAIAs)

31. The first version of the Medium Term Plan (covering the 2002-2007 period) highlighted for the first time, sixteen Priority Areas for Inter-disciplinary Action (PAIAs), calling for needed cooperation across departments and offices. These PAIAs were to respond to the emphasis placed on enhanced multi-disciplinary approaches in the FAO Strategic Framework 2000-2015. Since then, these PAIAs have become an integral part of the MTP and PWB formulation process, while implementation is supported by a range of coordination mechanisms to secure joint commitments by all concerned units, as well as specific reporting procedures.

32. These PAIAs are recalled below under the corporate strategies on which they are largely focused, bearing in mind that several also support other strategies.

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

- a) Local Institution Building to Improve Capacity for Achieving Sustainable Rural Livelihoods (LHOO)
- b) Disaster Prevention, Mitigation and Preparedness and Post-Emergency Relief and Rehabilitation (REHA)

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

- a) Biosecurity for Agriculture and Food Production (BIOS)
- b) WTO Multi-lateral Trade Negotiations on Agriculture, Fisheries and Forestry (AWTO)
- c) Climate Change Issues in Agriculture (CLIM)

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

- a) Organic Agriculture (ORGA)
- b) Food for the Cities (FCIT)
- c) Integrated Production Systems (SARD/SPFS) (PROD)
- d) Biotechnology Applications in Agriculture, Fisheries and Forestry (BTEC)

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

- a) Integrated Management of Biological Diversity for Food and Agriculture (BIOD)
- b) Strengthening Capacity for Integrated Ecosystem Management (ECOM)

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

- a) Definitions, Norms, Methodologies and Quality of Information (QINF)
- b) Spatial Information Management and Decision Support Tools (SPAT)
- c) Global Perspective Studies (GLOP)

33. The other two PAIAs are of a thematic nature, covering *Gender and Development* (GAD), and *Ethics in Food and Agriculture* (ETHI). It is recalled that the detailed Plan of Action on Gender and Development 2002-2007 was endorsed by the FAO Conference at its November 2001 session.

34. It is also recalled that a provision exists at central level (entity 210S5) for limited resources to be made available to the respective coordination mechanisms and Chairpersons, to cover the cost of corporate outputs not otherwise budgeted under the respective divisions (e.g. the establishment of a Website of a PAIA). Some PAIAs may also attract extra-budgetary support.

35. Planned work under each of the above PAIAs was described in the Medium Term Plan 2004-09, including the objectives sought, the identified priorities, the appropriate supervisory mechanism and the anticipated contributions from the concerned substantive Major Programmes. Therefore, it may useful here only to recall briefly the scope and/or context of each PAIA, and the objectives sought as stated in the MTP. The full PWB will provide more information on pertinent planned activities in the biennium 2004-05.

Local Institution Building to Improve Capacity for Achieving Sustainable Rural Livelihoods

Scope/context

36. This PAIA reflects the importance of paying due attention to institutional aspects in the enhancement of rural livelihoods, beyond other traditional dimensions of policy formulation and development cooperation, such as technology improvement and transfer. It may be recalled that there is extensive interest of some donors in this area.

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.

Disaster Prevention, Mitigation and Preparedness and Post-Emergency Relief and Rehabilitation

Scope/context

37. In the light of the growing volume of activities linked to emergencies and rehabilitation in all regions, this PAIA addresses the need for well coordinated assistance throughout a broad continuum of interventions, from preparedness and alerts, to rehabilitation through relief assistance.

Objectives

- a) to develop FAO's capability as a diversified source of information on technical, institutional and policy considerations of relevance to the theme of this PAIA;
- b) to increase synergies between the concerned FAO technical and operational units, so that normative activities reflect lessons learned from field experience; and
- c) to increase FAO's effectiveness in relation to emergency preparedness and response at the field level.

Biosecurity for Agriculture and Food Production

Scope/context

38. The much heightened interest among the general public and governments in the effective management of risks associated with agricultural and food production, provides the self-evident backdrop to this PAIA.

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.

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

Scope/context

39. There are extensive requirements for assistance among the Membership linked to ongoing Trade Negotiations in areas covered by FAO's mandate, which call for concerted action by all concerned departments.

Objective

In the light of the conclusions of the Fourth WTO¹ Ministerial Conference (Doha, Qatar), to support Members, particularly developing countries and countries in transition, with a view to increasing their capacity to participate effectively in international trade negotiations and to better integrate into global trade in food, agricultural, fishery and forestry products.

¹ World Trade Organization

Climate Change Issues in Agriculture

Scope/context

40. Work under this PAIA should enable FAO to play its due role and in a consistent manner, in the expanding field of analytical activities and international initiatives and agreements linked to climate change and its consequences for agriculture.

Objectives

- a) to develop normative and methodological approaches integrating forestry, agricultural, cultural and economic issues in the context of climate change; and
- b) to open new channels of financing and other support measures for mitigating and adapting to climate change, building on expanding cooperation with GEF².

Organic Agriculture

Scope/context

41. This PAIA takes account of the growing interest in organically produced foods in all regions and of related demands for assistance, which require multi-disciplinary approaches.

Objectives

- a) to assist countries in the development of organic agriculture, including national capacity to effectively produce, store, process, inspect, certify and market organic foods and fibres; and
- b) to strengthen FAO's information base and partnerships on issues of importance to organic agriculture.

Food for the Cities

Scope/context

42. Feeding cities in a fast urbanizing world, including tapping the potential for this from peri-urban areas, also calls for multi-disciplinary inputs, which this PAIA aims at assembling.

Objectives

- a) to enhance awareness of governments, municipal authorities and relevant institutions as relates to urban and peri-urban food security requirements, especially of poor households;
- b) to assist with safety, efficiency and sustainability dimensions of urban and peri-urban food and agricultural production and post-production systems;
- c) to ensure that the urban food system is an integral component of the national food supply and distribution system, taking into account the need to enhance rural and urban linkages; and
- d) to promote sound environmental policies concerning urban and peri-urban areas, while reducing urban food insecurity.

² Global Environment Facility

Integrated Production Systems (SARD/SPFS)

Scope/context

43. The scope for cross-sectoral work can be directly perceived from the title of this PAIA, which seeks to ensure the improved integration of all necessary components in FAO's work on production systems, both of a horizontal and vertical nature.

Objectives

- a) to assist with smallholder crop and livestock intensification strategies and integrated production technologies, including aquaculture and agro-forestry;
- b) to provide viable crop and livestock diversification options to Members to meet food security and income generation targets and increment market opportunities;
- 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.

Biotechnology Applications in Agriculture, Fisheries and Forestry

Scope/context

44. This PAIA also covers a subject of growing interest to the general public and governments, and aims at ensuring coherence of action, across many areas pertinent to FAO's mandate, where biotechnologies are or could be applied.

Objective

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

Integrated Management of Biological Diversity for Food and Agriculture

Scope/context

45. This PAIA takes account of the fact that FAO is both a key promoter of concerted international action and agreements in managing biological diversity (particularly as relates to Plant Genetic Resources in Food and Agriculture) and an essential contributor to other initiatives, requiring a common approach by all concerned units.

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.

Strengthening Capacity for Integrated Ecosystem Management

Scope/context

46. This PAIA relates to important problems of management and protection of fragile ecosystems, requiring effective multi-disciplinary tools.

Objective

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

Definitions, Norms, Methodologies and Quality of Information

Scope/context

47. As information dissemination is central to FAO's mandate and permeates the work of most technical units, the Organization must pay continuing attention to well coordinated approaches and methods.

Objective

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

Spatial Information Management and Decision Support Tools

Scope/context

48. This PAIA should enable FAO to continue its pioneering role in the use of spatially-referenced information and tools, which cuts across various technical programmes.

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.

Global Perspective Studies

Scope/context

49. While work on the well established range of global and sectoral outlook studies issued by FAO, has always involved a substantial amount of inter-departmental cooperation and exchanges, this PAIA addresses a number of specific areas where this cooperation can be further strengthened.

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 analyze 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.

Gender and Development*Scope/context*

50. This PAIA addresses a major priority of consistent interest to Governing Bodies, i.e. "mainstreaming" of gender issues in all aspects of FAO's work (it used, in fact, to be referred to as: "Gender Mainstreaming"). As recalled above, the major instrument for this is the Plan of Action on Gender and Development endorsed by the FAO Conference, which foresees four major objectives, as follows.

Objective 1

To assist Members in their efforts to increase rural women and men's equal access to sufficient, safe and nutritionally adequate food.

Objective 2

To assist Members in their efforts to increase rural women and men's equal access to and control over natural resources and agricultural support services.

Objective 3

To assist Members in their efforts to promote gender equality in policy- and decision-making processes.

Objective 4

To assist Members in their efforts to promote gender equality in opportunities for on- and off-farm employment in rural areas.

Ethics in Food and Agriculture*Scope/context*

51. "Ethical" issues or dimensions are clearly not exclusive to any single sector of activity covered by FAO's mandate, and thus this PAIA aims at addressing such issues in a systematic and coordinated manner.

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.

II. FINANCIAL FRAMEWORK

52. The financial context against which the 2004-05 Programme of Work and Budget is being developed, is summarised below.

General and Related Funds Equity Position at 31 December 2001	US\$ million
Working Capital Fund	15.5
Special Reserve Account	0.5
General Fund Balance/Accumulated Deficit	-75.4
Total Reserves and Fund Balances at 31 December 1999	-59.5

Working Capital Fund

53. The purpose of the Working Capital Fund (WCF), which is specified in Financial Regulation 6.2, is primarily to advance monies on a reimbursable basis to the General Fund in order to finance budgetary expenditures pending receipt of contributions to the budget, and to finance emergency expenditures not contemplated in the current budget.

54. In accordance with Conference Resolution 15/91, the authorised level of the WCF is US\$ 25 million. Receipts from Member Nations to the WCF in 2000-01 have been negligible, and contributions receivable from Member Nations have decreased from US\$ 1.6 million to US\$ 1.5 million. During 2000-01, US\$ 8.4 million was advanced from the WCF to cover redeployment and separation costs pending eventual receipt of assessed contributions in arrears from the major contributor, as authorised in Conference Resolution 3/99.

55. During 2002, the balance of the fund has improved, largely due to the payment of arrears from the major contributor which included a payment of US\$ 1,250,000 of arrears to the WCF as well as the reimbursement of US\$ 8.4 million to the WCF which had been advanced to cover redeployment and separation costs pending receipt of the said arrears.

Special Reserve Account

56. In accordance with Conference Resolution 13/81, the purpose of the Special Reserve Account (SRA) is to protect the Organization's Programme of Work against the effects of unbudgeted extra costs arising from adverse currency fluctuations and unbudgeted inflationary trends. Net gains or losses on exchange as well as the currency variance on staff standard costs (i.e. the difference between the US dollar value of staff costs expressed at the budget rate for the biennium and the UN operational rate at the time of payment) are charged to the SRA. The SRA can also advance monies on a reimbursable basis to the WCF.

57. The SRA is authorised at a level of 5% of the effective working budget, or US\$ 32.6 million and the contributions receivable at 31 December 2001 stood at US\$ 10.5 million. The balance on the SRA was US\$ 0.5 million at 31 December 2001. This balance however, has since improved: the receipt of arrears resulted in an increase of US\$ 6 million and currency gains arising from the revaluation of balances resulted in a further increase of US\$ 3.3 million to arrive at a balance of US\$ 9.8 million as at 31 December 2002.

General Fund

58. Receipts from current assessments on Member Nations, miscellaneous income, support cost reimbursements, income from jointly funded investment activities and technical support services comprise the sources of funding for the Programme of Work and are credited to the General Fund. The related expenditures to execute the Programme of Work are charged to the General Fund.

59. In arriving at the General Fund balance at the end of the financial period, account is also taken of receipts against past assessments on Member Nations, and any indebtedness of the General Fund to the WCF and the SRA. Also included are charges or credits outside the Programme of Work that are authorised by the Governing Bodies including the amortisation of after service medical liabilities, and movements arising from the actuarial revaluation of staff related schemes, which are now charged on an accruals basis.

60. The Audited Accounts for 2000-01 show a deficit under the General and Related Funds of US\$ 75.4 million. This is a deterioration of the situation compared with the deficit of US\$ 63.6 million as at 31 December 1999.

61. The weaker equity position in 2000-01 arises from a number of movements, with the most significant being the amortisation of after service medical liabilities of US\$ 14.1 million. To ensure that this issue does not continue to contribute to the deficit, it is proposed in the 2004-05 budget to appropriate US\$ 14.1 million for this purpose, as explained further under the Cost Increases section.

62. It is emphasised that the accumulated deficit of US\$ 75.4 million is fully covered by arrears in assessed contributions. At 31 December 2001, these stood at US\$ 163.1 million, out of which US\$ 94.5 million was due from the largest contributor. Indeed, the situation in 2002 has substantially improved due to the receipt of arrears of assessed contributions from the major contributor of US\$ 92.7 million.

63. It is difficult to anticipate the evolution of the accumulated deficit in 2002-03 and the likely position at the end of the present biennium. The following factors could influence the result:

- a) the extent to which full implementation of the 2002-03 authorised budget of US\$ 651.8 million is achieved as planned;
- b) the amortisation of after service medical liabilities, which will continue in 2002-03, will add a further US\$ 14.1 million to the deficit; and
- c) the investment income or losses on assets held for staff related schemes and the next actuarial valuation of these schemes.

Use of Arrears

64. A total amount of US\$ 100 million was received as a payment against arrears of assessed contributions, the SRA and the SCF. In agreement with the major contributor the amount has been allocated as follows:

Amounts due from the USA as:	US\$ Amount Due	Allocation Indicated by USA	Balance Outstanding
Arrears in Assessments for the Working Capital Fund (WCF)	1,250,000	1,250,000	0
Arrears in assessments for the Special Reserve Account (SRA)	10,077,250	6,002,133	4,075,117
Arrears of Assessed Contributions for the General Fund	94,500,718	92,747,867	1,752,851
Total Amount due as Arrears from the USA	105,827,968	100,000,000	5,827,968

65. The application of the amount of US\$ 92,747,867 paid to the General Fund would, according to Resolution 6/2001, be as follows:

Description	US\$ 000
Total US Arrears of Assessed Contributions credited to the General Fund	92,748
Less: transfer from General Fund to Working Capital Fund (reimbursement of the WCF as required under Resolution 3/99)	(8,360)
Less: 98.2% of the adjusted accumulated deficit as at 31 December 2001 for the purposes of the resolution on the Use of Arrears 3	(39,476)
Total Amount available for use under operative clause 4 of Resolution 6/2001	44,912

66. The use of arrears was authorised up to a maximum amount of US\$ 50.7 million as follows:

Item	Estimated Cost (US\$ 000)
1. Biotechnology and biosecurity	4,000
2. Natural resource assessment and conservation, with particular emphasis on Forestry	4,300
3. Enhanced Language coverage through translation of reference texts into official languages including Codex Alimentarius	2,700
4. Multilateral trade	2,500
5. Statistical data – improvements in quality and coverage	1,800
6. Fisheries and Other Plans of Action	2,400
7. Information Technology (IT) infrastructure to support technical and other work of the Organization	7,500
8. Corporate administrative systems	25,500
Total	50,700

67. Given the shortfall of US\$ 5.8 million versus this figure along with the fact that the estimates on which the resolution was based were developed in April 2001, it is essential that the proposals behind these figures be verified and re-confirmed or amended as necessary. This process is currently under way and will be completed shortly. Any changes in the use of resources under this resolution will be reported to the Finance Committee in the usual way.

³ 98.2% represents the amount received as a proportion of the total due to the General Fund and is applied to the adjusted accumulated deficit of US\$ 40,222,000

III. BUDGETARY FRAMEWORK

Overview of Total Resources

Overview of Total Resources Available (*Real growth before cost increases*)

Source of Funds	2002-03		2004-05	
	US\$ 000	US\$ 000	US\$ 000	US\$ 000
Member Nations Net Assessed Contributions		645,063		681,016
Miscellaneous Income				
Rental of Conference and Office Utilities	100		100	
Investment Earnings	4,500		4,500	
Less: discounts payable	(600)		(600)	
Lapse of accrued liabilities	2,500		2,500	
Contributions from New/Associate Members	100		100	
Surplus on the Information Products Revolving Fund	0		0	
Sundry	95		95	
Total Miscellaneous Income		6,695		6,695
Net Appropriations voted by the Conference		651,758		687,711
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		22,146	
Other Financial Institutions	8,963		9,022	
Technical Support Services	5,575		6,732	
Project Servicing Costs and Administrative and Operational Support Services	34,573		32,361	
World Health Organization (Codex)	969		1,123	
Government Counterpart Cash Contributions	1,670		1,670	
Terminal Reports	664		1,058	
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		75,886
Other Income not credited to the General Fund in the Financial Accounts				
Co-sponsors to TAC	3,041		3,000	
UNFPA	365		0	
OSRO Direct Operating Expenses	6,327		8,853	
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		12,868
Total Other Income		84,390		88,754
Resources Available for the Programme of Work		736,148		776,465
Voluntary Contributions under Financial Regulation 6.7: To Trust Fund				
UNDP Projects – Total	11,000		24,000	
Less: Project Servicing Costs	(1,000)		(2,400)	
Emergency Projects – Total	259,876		237,500	
Less: Direct Operating Costs	(6,327)		(8,853)	
Less: Project Servicing Costs	0		(1,530)	
Other Trust Fund Projects	323,069		315,000	
Less: Project Servicing Costs	(33,573)		(28,431)	
Less: Technical Support Services	(4,480)		(5,591)	
UNDP TSS/STS/SPPD Projects	4,500		0	
Total Estimated Trust Fund Income		553,065		529,695
TOTAL ESTIMATED RESOURCES AVAILABLE		1,289,213		1,306,160

68. The above table shows the estimated level of resources likely to be available under the Real Growth scenario. Resources come to the Organization by three principle means:

- a) assessed contributions;
 - b) miscellaneous income as defined under Financial Regulation 7.1; and
 - c) voluntary contributions as defined under Financial Regulation 6.7.
69. The net of the first two equals the amount which would be authorised by the Appropriation Resolution as voted by Conference and in the above table reflects the Director-General's real growth proposal.
70. Voluntary Contributions are split into:
- Voluntary Contributions under Financial Regulation 6.7: To Other Income; and
 - Voluntary Contributions under Financial Regulation 6.7: To Trust Funds.
71. The distinction here is that the former represent resources which are managed closely with the resources of the Regular Budget Appropriation. The major part of "Other Income" consists of jointly funded activities and project operational and administrative support services. Within the "Other Income" category a further distinction is made between:
- Other Income credited to the General Fund in the Financial Accounts
 - Other Income not credited to the General Fund in the Financial Accounts
72. While both types contribute to the Programme of Work described in this document only the former is accounted in the General Fund. This has some implications for performance reporting.
73. "Voluntary Contributions under Financial Regulation 6.7: To Trust Funds" represents the large majority of extra-budgetary resources and is principally directed to projects in the field.
74. Apart from the real growth proposal for the Regular Budget, which is subject to a detailed explanation throughout the document, there have been some changes in income from voluntary contributions. The key ones of note are:
- a) a general decline in the level of extra-budgetary resources and in the related support cost income;
 - b) an increase in the World Bank jointly-funded investment programme;
 - c) a decline in the administrative services provided to WFP as their financial systems increasingly come on-line and hence eliminate the need for FAO work; and
 - d) the culmination of the trend over several biennia leading to the cessation of the UNFPA-funded programme in support for population activities in FAO.

Risk Assessment

75. 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 recognised by the Secretariat:

76. *Level of funding* – the extent to which Members are prepared to agree to the level of resources sought. On this occasion, the feasibility of a Real Growth Scenario is further threatened by the level of cost increases (US\$ 33.6 million) and the amortization of After Service Medical Care (US\$ 14.1 million). The result is that the net increase in assessed contributions would be a substantial 13.6% for RG or 6.3% for ZRG. Zero Nominal Growth, even if the Conference decides not to fund the amortization of After Service Medical Care, would amount to a drastic US\$ 34 million budget cut in FAO's budget – the equivalent of 230 posts.

77. *Split Assessment* – the possibility that the Membership will reject the proposal to apply split assessment to the Organization's assessed contributions. At this particular moment in time, the strength of the Euro is such that a rate of between € 1.08 and € 1.10=US\$ 1 would result in the need to increase the amount for cost increases by US\$ 50 to US\$ 56 million. This would increase the impact of ZNG to a catastrophic US\$ 90 million cut or 14% of the budget.

78. *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 further reductions in 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.

79. *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. This issue will be taken up again in the full PWB.

80. *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 which would allow us to respond to such an eventuality if necessary.

81. *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.

82. *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.

83. *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.

84. *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

85. Project delivery by funding source is shown below and indicates that the total extra-budgetary field programme has declined somewhat in 2002 after a steady increase from the low level of US\$ 199.0 million in 1996. However, this increase mainly reflected a growth in emergency assistance which had expanded from US\$ 15.8 million in 1996 to over US\$ 160 million in 2000 and 2001 before slipping back to US\$ 140 million in 2002.

Extra-Budgetary Field Programme *(All amounts in US\$ million)*

	1996	1997	1998	1999	2000	2001	2002
FAO/UNDP Programme	42.8	41.7	28.6	20.5	16.8	17.0	13.9
Trust Fund (non-emergency)	140.4	129.9	128.5	118.6	115.9	134.8	129.0
Sub-total UNDP and non-emergency Trust Funds	183.2	171.6	157.1	139.1	132.7	151.8	142.9
Trust Fund (emergency)	15.8	35.2	78.2	96.7	164.9	160.5	140.8
TOTAL	199.0	206.8	235.3	235.8	297.6	312.3	283.7

86. UNDP project delivery has declined steadily from US\$ 42.8 million in 1996 to US\$ 13.9 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 fairly steady at about US\$ 12 million. It is anticipated that total UNDP delivery will stabilize at about US\$ 12 million per year during 2004-05.

87. Non-emergency assistance, after rebounding from a low of US\$ 115.9 million in 2000 to US\$ 134.8 million in 2001, declined slightly in 2002 to US\$ 129.0 million. Total UNDP and non-emergency Trust Fund project delivery, which had declined steadily from US\$ 183.2 million in 1996 to US\$ 132.7 million in 2000, recovered well in 2001 to US\$ 151.8 million but dipped to US\$ 142.9 million in 2002. The turn around 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 FAO country offices and the inevitable difficulties that arose during the period of transition. Available unspent budgets on current projects and newly confirmed projects continue to be higher than in the past, and there is an expectation that non-emergency Trust Fund delivery will expand from 2002 levels during 2004-05.

88. Trust Fund emergency activities, mainly carried out by TCOR, vary with need. The large increase in emergency programmes since 1997 is related to the Iraq Oil for Food programme. During 2002 delivery on this programme declined to US\$ 89.5 million from a high of US\$ 127.6 million in 2000. However, delivery of other emergency operations increased from US\$ 37.3 million in 2000 to US\$ 51.3 million in 2002, keeping overall delivery of emergency assistance above the level of US\$ 140 million for the third year. It is assumed that emergency assistance will continue through 2004-05 at close to current levels of activity.

Efficiency Savings and Organizational Changes

89. 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 to streamline operations and administrative functions; and
- c) increased recovery of the costs of services provided by the Organization including project technical support services.

90. These savings have enabled the Organization to limit the negative impact on its mandated services of the "zero nominal growth" policy established by the Conference.

Fully Implemented and Operational Efficiency Saving Measures

91. 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

92. 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.

93. However, it should be recognised 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

94. 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 systems along with new system enhancements and complementary systems which will increase the overall capacity available to the Organization.

Restructuring of Field Programme Operations

95. 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 processes have developed over a period of time on the basis of experience gained at each step. 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.

96. Achievement of the additional savings has been complicated by difficulties in realigning procedures to the new operating conditions and because of problems with the expansion of the IT systems for travel, personnel servicing and project finance to country offices. With a global network of 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 2004-2005 Programme of Work and Budget.

97. 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 realisation of some, if not all, of the planned savings.

New Efficiency Savings Measures

98. 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.

99. 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 institutionalised 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.

100. 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.

101. 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 Programme of Work and Budget document, 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 over three biennia.

102. 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	(21)	1,030
General Service	989	34	1,023	(10)	1,013
Total	1,922	152	2,074	(31)	2,043
Regional/Sub-Regional and Liaison Offices:					
Professional*	265	10	275	(5)	270
General Service	320	(2)	318	-	318
Total	585	8	593	(5)	588
FAOR:					
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	130	1,420	(28)	1,392
National Professional	92	24	116	(8)	108
General Service	1,886	24	1,910	(18)	1,892
Total	3,268	178	3,446	(54)	3,392
Pools and Other Funds:					
Professional	86	(46)	40	-	40
General Service	138	(44)	94	-	94
Total	224	(90)	134	-	134
Grand Total All Funds:					
International Professional	1,376	84	1,460	(28)	1,432
National Professional	92	24	116	(8)	108
General Service	2,024	(20)	2,004	(18)	1,986
TOTAL	3,492	88	3,580	(54)	3,526

* Proposal includes 17 professional officers outposted from Headquarters among whom 4 from AUD, 8 from TCI, and 3 HQ technical officers outposted as FAO Representatives.

103. The trend to reduce general service posts and increase professional posts is proposed to continue in the PWB 2004-05, although to a lesser extent. The PWB 2002-03 included a net reduction of 69 general service posts with an increase of 26 professional and 27 NPO posts. Within the *Net RG Programme Change* column shown in the table on Evolution of Posts, there was a net reduction of 20 general service posts and a net increase of 84 professional and 24 NPO posts. The main RG programme changes include:

- a) a net reduction of 8 general service posts in the FAO Representations and 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 to decentralized offices;
- b) the establishment of additional entry-level professional posts to provide for an increased intake of junior professionals, bearing in mind the forecast levels of retirement of professional staff (a net increase of 47 P-1 to P-3 posts);
 - c) the use of opportunities arising from staff turnover and post vacancies in both the general service and professional categories to realign and strengthen technical expertise; and
 - d) the transfer of 46 professional and 44 general service posts from Pools and Other Funds to the Regular Programme category (with no budgetary impact).

104. Moving from the RG proposal, the PWB 2004-05 ZRG scenario proposes a net reduction of 18 general service posts, 28 professional posts and 8 NPO posts. The reductions in the professional category regrettably include 25 posts from high-priority technical programmes.

105. The following table represents changes to the PWB 2004-05 posts by post grade.

Evolution of Posts by Grade

Grade Cat	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	-	41	-	41
	D-1	138	7	145	(1)	144
	P-5	357	3	360	(3)	357
	P-4	433	27	460	(13)	447
	P-3	276	17	293	(10)	283
	P-2	114	24	138	(2)	136
	P-1	2	6	8	1	9
	N-4		5	5	-	5
	N-3	11	(1)	10	-	10
	N-2	14	16	30	-	30
N-1	67	4	71	(8)	63	
Sub-Total		1,468	108	1,576	(36)	1,540
General Service	G-7	57	(13)	44	(2)	42
	G-6	255	18	273	(11)	262
	G-5	433	10	443	(1)	442
	G-4	574	11	585	(3)	582
	G-3	404	(41)	363	-	363
	G-2	252	-	252	(1)	251
	G-1	50	(4)	46	-	46
Sub-Total		2,024	(19)	2,004	(18)	1,986
Total		3,492	89	3,580	(54)	3,526

106. 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, 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.

107. The general service category has borne the larger part of post reductions in recent biennia as a result of the declining workload and 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 4.08 is below average. It is noted that some further increase may be required for this category as the on-going review of General Service classifications proceeds.

108. 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, and some minor changes, mainly involving post transfers, arise from the final stages of the restructuring of the TC Department, which was largely undertaken in the PWB 2002-03. Where appropriate these changes are discussed in more detail in the Programme Budget section of the document.

Cost Increases

Methodology

109. The methodology for the calculation of cost increases to be provided within the PWB 2004-05 is the same as used for previous biennia and approved by the Finance Committee, Council and Conference. The cost increase calculations included in this document are based on actual data through to the end of 2002 and use, as the base, the Programme of Work for 2002-03. Calculations will be further refined and updated for the full PWB.

Biennialization and Inflation

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

- a) *Biennialization* incorporates the full biennial effect of cost increases that have occurred at some stage during the current biennium (therefore for only part of the 24-month period), but which will be incurred for the full 24 months in 2004-05. Since it reflects the financial impact in 2004-05 of changes that will have occurred before the end of 2003, it is not based on long-term forecasts which may be more prone to forecasting error. It is noted that favourable movements in biennialization can occur when cost increases provided for in the previous budget do not eventuate to the extent foreseen.
- b) *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

111. With regard to the application of the lapse factor to staff costs, the methodology approved by the Council at its 111th Session for application since the 1996-97 budget has been followed. An across-the-board budgetary reduction of 2.77 percent and 1.38 percent continues to be applied to professional and general service costs respectively in arriving at the programme budget estimates for 2004-05. The percentages will be revised in the full PWB 2004-05 to take account of standard retirement lead times and staff turnover rates up to 31 December 2002.

Analysis of Cost Increases

112. The table which follows shows the cost increases summarised by major component, indicating separately the amounts attributable to biennialization of cost increases arising in 2002-03 from 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)

	PWB 2004-05 Programme Base	Biennialization for SPWB 2004-05	Inflation for the SPWB 2004-05	Total Cost Increases for 2004-05
Personnel Services:				
Salaries and Allowances				
Basic Professional Salaries and Post Adjustment	211,728	5,380	7,985	13,365
General Service Salaries	101,599	-1,171	2,476	1,305
Pension Fund Contributions	70,883	4,091	1,662	5,753
Dependency Allowances	7,700	-459	459	0
Social Security	16,609	-499	2,625	2,126
Education Grant, Travel and Other Allowances	42,161	-753	1,401	648
Sub-total Salaries and Allowances	450,680	6,589	16,608	23,197
After Service Benefits				
Compensation Payments	656	41	7	48
After Service Medical Care	11,414	-1,251	251	-1,000
Terminal Payments	8,540	1,059	1,412	2,471
General Service Separation Payments Scheme	5,497	-264	0	-264
Sub-total After Service Benefits	26,107	-415	1,670	1,255
Total Personnel Services	476,787	6,174	18,278	24,452
Goods and Services:				
Other Human Resources	142,308	0	5,318	5,318
Travel on Official Business	35,654	0	1,023	1,023
General Operating Expenses	59,789	0	1,986	1,986
Furniture, Equipment and Vehicles	21,610	0	861	861
Total Goods and Services	259,361	0	9,188	9,188
Programme of Work	736,148	6,174	27,466	33,640
Less income	-84,390	-	-	-
Net Budget	651,758	6,174	27,466	33,640
Amortization of Accrued Liability for After Service Medical Care	-	14,100	-	14,100
Total Additional Requirement	651,758	20,274	27,466	47,740

Personnel Services

113. Under *Basic Professional Salaries and Post Adjustment*, biennialization arises from the General Assembly 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 are for increases of 2.5 percent in 2003 and 2004 with 3 percent forecast at the end of 2005 following the planned place-to-place survey.

114. The biennialization of *General Service Salaries* shows a slight decrease as the actual increases closely matched the budgeted increases. HQ general service salaries increased effective November 2002 at a slightly lower than budgeted level (2.88% versus a 3% increase

budgeted) offset by a 3.4% increase expected in November 2003 against a 3% increase budgeted. However, small favourable variances were experienced in the decentralized offices. Under inflation, an estimated 4% increase in general service salaries is foreseen effective November 2004 due to a comprehensive salary survey to be undertaken in 2004, and a 3% increase effective November 2005.

115. The substantial biennialization of *Pension Fund Contributions* is largely attributable to 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.

116. 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 being lower than the 15 percent assumption in the budget. At the time of writing the document, Van Breda had not finalised estimating the premiums for 2003. The Organization needs to rebalance the Euro and the Dollar premiums which may lead to an overall increase in premiums of around 8% for 2004 and 12% for 2005, reflected under inflation. This will be subject to further examination and adjustment, if necessary, in the full PWB 2002-03.

117. 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 a modest inflationary increase for 2004-05 to cover for medical inflation as appropriate.

118. Under *Dependency Allowances*, the decrease from biennialization fully offsets the forecast increase due to inflation resulting in a net no change.

119. With regard to *Education Grant, Travel and Other Allowances*, current expenditure patterns indicate that cost increases, which have taken effect during the current biennium, can be absorbed, although appointment travel and related installation allowance cost trends require further review for the full PWB 2002-03. 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, for which an appropriate provision has been made under biennialization. The expected increase in 2005 is budgeted under inflation at 5%. Other allowances include hardship and mobility as well as installation allowances. These items are related to either salary increases or to inflation as appropriate.

120. *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 of 11.3% in service costs that occurred between the 1999 and the 2001 valuations.

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

122. The Organization continues to maintain differentiated standard rates for professional positions that take account of distinct cost rates and cost trends in the various locations where FAO staff are posted. A more detailed analysis of cost trends by major location will be completed before the full PWB. While such review is unlikely to have a significant impact on the overall level of cost increase, it might cause some redistribution of costs between organizational units and programmes.

Goods and Services

123. *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 somewhat less than the overall trends in earnings growth and possibly may fall short of the revision in consultants' rates that is under way in Rome, to bring them up to the level of other UN system organizations.

124. Included under this heading, however, is the increase in FAO's share of the costs of the jointly funded activities of UNSECOORD. This amounts to an additional US\$ 2.1 million for the provision of the same outcome; that is a safe and secure environment for field staff. All other additional costs such as new field security posts in OCD have been treated as programme changes in ZRG.

125. *Travel* costs, have been increased by 1.9% per annum in 2004 and 2005 but need to be further reviewed in the light of developments before the full PWB is completed.

126. Inflation under *General Operating Expenses* has been based on estimated rates of inflation for Italy which, according to the Economist Intelligence Unit are forecast at 2% in 2004 and 2.1% in 2005. Under pre-existing procedures an amount would also have been added under biennialization to cover the effect of the weakening US dollar on Euro-based expenditures at Headquarters. However, this has been excluded on the presumption that current proposals for the introduction of split assessments will be approved by the Conference in November 2003.

127. 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 2.5% for 2004 and 2.9% for 2005 has been applied.

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

128. It may be recalled that this is an area of cost which is not being fully funded. 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:

- a) 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
- b) 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.

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

- a) budget for current service cost, as well as the pay-as-you-go cost (this prevents the outstanding liability from growing further); and
- b) allow surpluses on investments to be set aside in the General Fund to cover the ASMC accrued liability (this has resulted in US\$ 97 million being successfully set aside for this purpose).

130. 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.

Biennial Cost Increase Rates

131. The biennial rate of cost increases is the net effect of applying two annual increases to each year of the biennium. For example, assuming a 2% increase in year 1 and a 3% increase in year 2 on a biennial budget of US\$ 100, the calculation of the biennial rate is as follows:

Example data:

Year 1 cost of US\$ 50 x 2% =	51.00
Year 2 cost of US\$ 51 x 3% =	52.53
Total	103.53

132. 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%.

133. The biennial rate of cost increases, excluding the accrued liability for After Service Medical Care, for 2004-05 works out at 5.2% of the proposed Programme of Work. The proposed cost increases for 2002-03 are equivalent to an average annual rate of 3.40% which, after taking into account the recent unbudgeted increase in base professional salaries across the system, is well within the recent and forecast levels of inflation.

Budget Level and Funding, including impact of Split Assessments

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	740,512	739,448
Less: Other Income	(84,390)	(88,754)	(87,690)
Net Programme Change	0	35,953	0
Net Requirements (at 2002-03 Cost Levels)	651,758	687,711	651,758
Add: Estimated Cost Increases (at 1 Euro = 0.880 US\$)	0	49,550	47,740
Appropriation	651,758	737,261	699,498
Less: Miscellaneous Income	(6,695)	(6,695)	(6,695)
Assessed Contributions	645,063	730,566	692,803
Percentage Increase in Assessed Contributions versus 2002-03		13.3%	7.4%

134. The budget has been prepared in US dollars on the basis of the exchange rate adopted by the 2001 Conference for the 2002-03 budget of € 1 = US\$ 0.880. The Director-General's proposal would result in a 13.3% increase in assessed contributions whereas under the ZRG scenario this increase would amount to 7.4%.

135. Under the current methodology for the determination of the effective working budget put before the Conference for its adoption, adjustments are made to the provision for cost increases to reflect either the exchange rate on the day of the vote or a forward rate if a forward contract has already been entered into. If this procedure were to continue for 2004-05, cost increases would have to be augmented substantially depending upon the rate of exchange adopted in the budget.

<u>Rate of Exchange</u> <u>US\$ for € 1</u>	<u>Cost Increases</u> <u>US\$ millions</u>
0.880	47.7
1.000	78.3
1.050	91.1
1.100	103.8
1.200	129.0

136. Under split assessment, the Euro requirements would be paid by Members in Euros and hence this exchange rate effect would not come into play. In other words under split assessment, the level of cost increases does not vary because of a change in the exchange rate.

IV. PROGRAMME BUDGET

137. The two summary tables immediately following, provide an overall analysis of movements from the base (i.e. the approved budget for 2002-03) to the proposals for 2004-05 under the RG and ZRG scenarios. They show the changes to the Programme of Work as well as the net changes to the Appropriation. The third table provides an overview of the estimates for Other Income, compared to corresponding information for the current biennium 2002-03.

138. The tables in the remainder of this section provide in a combined manner breakdowns of resource allocations and changes in the Programme of Work under both RG and ZRG, down to sub-programme or programme entity level. Particularly as regards substantive areas, the narratives focus on the objectives addressed (which were set out in the MTP 2004-09, the substance of which was endorsed by the FAO Council) and the outputs to be produced in the biennium under RG conditions. These outputs may – and do in most cases – involve contributions of decentralized offices.

139. Where pertinent, the impact of ZRG resource levels in both substantive and non-substantive areas, versus the proposals in the RG scenario, is described in "boxes". In addition those outputs which would be deleted, reduced or otherwise changed under ZRG are indicated as such in the lists.

140. As per established practice, the figures are at 2002-03 budgeted cost levels, exclusive of the cost increases expected in 2004-05, which in the Summary are presented only in total (under the preceding section *III: Budgetary Framework*).

141. It is also worth recalling that the resource tables in the MTP 2004-09 included at appropriate places: "Estimated Additional Voluntary Contributions", i.e. resources beyond those traditionally shown under Other Income in the PWB. This had been done in cases where the concerned technical units were aware that these contributions would be available (e.g. as part of on-going project agreements, extending into the 2004-05 biennium), or where the future availability of such funding was reasonably assured. For the sake of clarity in comparison with the present PWB, these have not been included under the resources for the Programme of Work in 2004-05 under the pertinent programmes, while they will of course support the Programme of Work and facilitate the delivery of planned outputs, as foreseen in the MTP. Special paragraphs, therefore, make reference to the intended use of these additional voluntary contributions.

Summary of Programme of Work and Appropriation by Chapter and Major Programme at 2002-03 Costs for Real Growth (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
11	Governing Bodies	17,030	0	17,030	136	0	136	17,166	0	17,166
12	Policy, Direction and Planning	22,623	(2,633)	19,990	754	526	1,280	23,377	(2,107)	21,270
13	External Coordination and Liaison	14,509	(437)	14,072	652	0	652	15,161	(437)	14,724
19	Programme Management	731	0	731	(731)	0	(731)	0	0	0
Chapter 1	General Policy and Direction	54,893	(3,070)	51,823	811	526	1,337	55,704	(2,544)	53,160
21	Agricultural Production and Support Systems	91,826	(1,282)	90,544	5,802	(826)	4,976	97,628	(2,108)	95,520
22	Food and Agriculture Policy and Development	86,469	(1,505)	84,964	4,484	(535)	3,949	90,953	(2,040)	88,913
23	Fisheries	39,607	(623)	38,984	2,591	(968)	1,623	42,198	(1,591)	40,607
24	Forestry	30,629	(451)	30,178	1,932	(85)	1,847	32,561	(536)	32,025
25	Contributions to Sustainable Development and Special Programme Thrusts	52,126	(4,448)	47,678	2,091	329	2,420	54,217	(4,119)	50,098
Chapter 2	Technical and Economic Programmes	300,657	(8,309)	292,348	16,900	(2,085)	14,815	317,557	(10,394)	307,163
31	Policy Assistance	28,063	(723)	27,340	1,979	(30)	1,949	30,042	(753)	29,289
32	Support to Investment	47,019	(28,847)	18,172	4,672	(3,274)	1,398	51,691	(32,121)	19,570
33	Field Operations	18,438	(15,825)	2,613	4,396	(3,061)	1,335	22,834	(18,886)	3,948
34	FAO Representatives	76,434	(12,457)	63,977	5,264	936	6,200	81,698	(11,521)	70,177
35	Cooperation with External Partners	9,538	(2,415)	7,123	1,692	401	2,093	11,230	(2,014)	9,216
39	Programme Management	1,777	(184)	1,593	(4)	31	27	1,773	(153)	1,620
Chapter 3	Cooperation and Partnerships	181,269	(60,451)	120,818	17,999	(4,997)	13,002	199,268	(65,448)	133,820
41	Technical Cooperation Programme	92,457	0	92,457	5,024	0	5,024	97,481	0	97,481
42	TCP Unit	2,738	0	2,738	881	0	881	3,619	0	3,619
Chapter 4	Technical Cooperation Programme	95,195	0	95,195	5,905	0	5,905	101,100	0	101,100
51	Information and Publications Support	16,081	0	16,081	565	0	565	16,646	0	16,646
52	Administration	44,531	(8,033)	36,498	(2,833)	1,509	(1,324)	41,698	(6,524)	35,174
Chapter 5	Support Services	60,612	(8,033)	52,579	(2,268)	1,509	(759)	58,344	(6,524)	51,820
60	Common Services	42,922	(4,527)	38,395	970	683	1,653	43,892	(3,844)	40,048
Chapter 6	Common Services	42,922	(4,527)	38,395	970	683	1,653	43,892	(3,844)	40,048
70	Contingencies	600	0	600	0	0	0	600	0	600
Chapter 7	Contingencies	600	0	600	0	0	0	600	0	600
Total		736,148	(84,390)	651,758	40,317	(4,364)	35,953	776,465	(88,754)	687,711

Summary of Programme of Work and Appropriation by Chapter and Major Programme at 2002-03 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
11	Governing Bodies	17,166	0	17,166	(282)	0	(282)	16,884	0	16,884
12	Policy, Direction and Planning	23,377	(2,107)	21,270	(891)	0	(891)	22,486	(2,107)	20,379
13	External Coordination and Liaison	15,161	(437)	14,724	(163)	0	(163)	14,998	(437)	14,561
19	Programme Management	0	0	0	0	0	0	0	0	0
Chapter 1	General Policy and Direction	55,704	(2,544)	53,160	(1,336)	0	(1,336)	54,368	(2,544)	51,824
21	Agricultural Production and Support Systems	97,628	(2,108)	95,520	(5,153)	0	(5,153)	92,475	(2,108)	90,367
22	Food and Agriculture Policy and Development	90,953	(2,040)	88,913	(4,662)	163	(4,499)	86,291	(1,877)	84,414
23	Fisheries	42,198	(1,591)	40,607	(2,520)	0	(2,520)	39,678	(1,591)	38,087
24	Forestry	32,561	(536)	32,025	(2,297)	1	(2,296)	30,264	(535)	29,729
25	Contributions to Sustainable Development and Special Programme Thrusts	54,217	(4,119)	50,098	(2,281)	(100)	(2,381)	51,936	(4,219)	47,717
Chapter 2	Technical and Economic Programmes	317,557	(10,394)	307,163	(16,913)	64	(16,849)	300,644	(10,330)	290,314
31	Policy Assistance	30,042	(753)	29,289	(932)	0	(932)	29,110	(753)	28,357
32	Support to Investment	51,691	(32,121)	19,570	(2,638)	1,000	(1,638)	49,053	(31,121)	17,932
33	Field Operations	22,834	(18,886)	3,948	(1,072)	0	(1,072)	21,762	(18,886)	2,876
34	FAO Representatives	81,698	(11,521)	70,177	(3,792)	0	(3,792)	77,906	(11,521)	66,385
35	Cooperation with External Partners	11,230	(2,014)	9,216	(1,151)	0	(1,151)	10,079	(2,014)	8,065
39	Programme Management	1,773	(153)	1,620	(109)	0	(109)	1,664	(153)	1,511
Chapter 3	Cooperation and Partnerships	199,268	(65,448)	133,820	(9,694)	1,000	(8,694)	189,574	(64,448)	125,126
41	Technical Cooperation Programme	97,481	0	97,481	(5,738)	0	(5,738)	91,743	0	91,743
42	TCP Unit	3,619	0	3,619	(167)	0	(167)	3,452	0	3,452
Chapter 4	Technical Cooperation Programme	101,100	0	101,100	(5,905)	0	(5,905)	95,195	0	95,195
51	Information and Publications Support	16,646	0	16,646	(709)	0	(709)	15,937	0	15,937
52	Administration	41,698	(6,524)	35,174	(1,832)	0	(1,832)	39,866	(6,524)	33,342
Chapter 5	Support Services	58,344	(6,524)	51,820	(2,541)	0	(2,541)	55,803	(6,524)	49,279
60	Common Services	43,892	(3,844)	40,048	(628)	0	(628)	43,264	(3,844)	39,420
Chapter 6	Common Services	43,892	(3,844)	40,048	(628)	0	(628)	43,264	(3,844)	39,420
70	Contingencies	600	0	600	0	0	0	600	0	600
Chapter 7	Contingencies	600	0	600	0	0	0	600	0	600
Total		776,465	(88,754)	687,711	(37,017)	1,064	(35,953)	739,448	(87,690)	651,758

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		
11	Governing Bodies	0	0	0	0	0	0	0	0	0	0	0	0%		
12	Policy, Direction and Planning	0	0	1,658	975	2,633	0	0	1,383	724	2,107	(526)	20%		
13	External Coordination and Liaison	0	0	0	437	437	0	0	0	437	437	0	(0%)		
19	Programme Management	0	0	0	0	0	0	0	0	0	0	0	0%		
Chapter 1	General Policy and Direction	0	0	1,658	1,412	3,070	0	0	1,383	1,161	2,544	(526)	17%		
21	Agricultural Production and Support Systems	0	266	225	791	1,282	0	345	988	775	2,108	826	(64%)		
22	Food and Agriculture Policy and Development	1,086	77	93	249	1,505	1,240	189	372	239	2,040	535	(36%)		
23	Fisheries	71	162	106	284	623	71	828	390	302	1,591	968	(155%)		
24	Forestry	17	14	115	305	451	0	0	429	107	536	85	(19%)		
25	Contributions to Sustainable Development and Special Programme Thrusts	3,041	441	99	867	4,448	3,000	120	443	556	4,119	(329)	7%		
Chapter 2	Technical and Economic Programmes	4,215	960	638	2,496	8,309	4,311	1,482	2,622	1,979	10,394	2,085	(25%)		
31	Policy Assistance	0	323	140	260	723	0	373	117	263	753	30	(4%)		
32	Support to Investment	28,789	58	0	0	28,847	32,121	0	0	0	32,121	3,274	(11%)		
33	Field Operations	0	668	15,007	150	15,825	0	2,210	16,673	3	18,886	3,061	(19%)		
34	FAO Representatives	0	0	10,787	1,670	12,457	0	0	9,851	1,670	11,521	(936)	8%		
35	Cooperation with External Partners	0	0	2,415	0	2,415	0	0	2,014	0	2,014	(401)	17%		
39	Programme Management	0	0	184	0	184	0	0	153	0	153	(31)	17%		
Chapter 3	Cooperation and Partnerships	28,789	1,049	28,533	2,080	60,451	32,121	2,583	28,808	1,936	65,448	4,997	(8%)		
41	Technical Cooperation Programme	0	0	0	0	0	0	0	0	0	0	0	0%		
42	TCP Unit	0	0	0	0	0	0	0	0	0	0	0	0%		
Chapter 4	Technical Cooperation Programme	0	0	0	0	0	0	0	0	0	0	0	0%		
51	Information and Publications Support	0	0	0	0	0	0	0	0	0	0	0	0%		
52	Administration	0	0	5,954	2,079	8,033	0	0	4,967	1,557	6,524	(1,509)	19%		
Chapter 5	Support Services	0	0	5,954	2,079	8,033	0	0	4,967	1,557	6,524	(1,509)	19%		
60	Common Services	0	0	4,117	410	4,527	0	0	3,434	410	3,844	(683)	15%		
Chapter 6	Common Services	0	0	4,117	410	4,527	0	0	3,434	410	3,844	(683)	15%		
70	Contingencies	0	0	0	0	0	0	0	0	0	0	0	0%		
Chapter 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	36,432	4,065	41,214	7,043	88,754	4,364	(5%)		

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
11 Governing Bodies	17,030	136	17,166	(282)	16,884
12 Policy, Direction and Planning	22,623	754	23,377	(891)	22,486
13 External Coordination and Liaison	14,509	652	15,161	(163)	14,998
19 Programme Management	731	(731)	0	0	0
Total	54,893	811	55,704	(1,336)	54,368

Changes in Resources

142. As explained in Part I above, 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
111 Conference and Council	6,786	39	6,825	(59)	6,766
112 Conference Services	7,253	(37)	7,216	(162)	7,054
113 Protocol Services	1,840	(44)	1,796	(42)	1,754
119 Programme Management	1,151	178	1,329	(19)	1,310
Total	17,030	136	17,166	(282)	16,884

Programme 1.1.1: Conference and Council

143. Programme 1.1.1 covers the direct costs of sessions of FAO Governing Bodies, i.e. Conference and Council, as well as Council Committees. 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.

Programme 1.1.2: Conference Services

144. 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. It 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.

145. Within this programme, GIC⁴ will continue to ensure effective meetings management and efficient utilisation of translation, interpretation and printing services, including supportive computerised information systems. The more balanced use of languages has resulted in significant increases in translation volumes; new technologies and reorganised work processes have been implemented to manage this workload and improve services to clients.

146. 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.

Programme 1.1.3: Protocol Services

147. Programme 1.1.3 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.

Programme 1.1.9: Programme Management

148. Programme 1.1.9 provides for the cost of divisional direction in GIC and that proportion of the costs of the Office of Assistant Director-General, General Affairs and Information Department (GI) which can be attributed to management of this major programme.

Changes in Resources

149. 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 GI⁵ Department post of Information Technology Officer (ITO). Through internal shifts from non-staff resources, GIC will cover the needed upgrading of a post of Protocol Liaison Officer, and the creation of a new post of Secretary to the Independent Chairman of Council, G-3.

⁴ Conference, Council and Protocol Affairs Division

⁵ General Affairs and Information Department

Impact of ZRG resource levels

The ZRG⁶ scenario implies a significant reduction of the resources available to the GIC Division, including its contribution to the cost of the ITO post in 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 Chairman of the Council.

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
121 Director-General's Office	6,194	151	6,345	(188)	6,157
122 Programme Planning, Budgeting and Evaluation	7,107	182	7,289	(418)	6,871
123 Audit and Inspection	5,478	347	5,825	(213)	5,612
124 Legal Services	2,391	75	2,466	(65)	2,401
125 Programme and Operational Coordination	1,453	(1)	1,452	(7)	1,445
Total	22,623	754	23,377	(891)	22,486

150. This major programme includes the provisions for the immediate Office of the Director-General (ODG) (1.2.1); the Office of Programme, Budget and Evaluation (PBE) (1.2.2); the Office of the Inspector-General (AUD); the portion of the total costs of the Legal Office (LEG) as relates more specifically to legal services to the Organization; and that portion 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 ECDC⁷ and TCDC⁸*.

151. Programme 1.2.3: *Audit and Inspection*, covers the activities of the Office of the Inspector-General. It is recalled that AUD also has outposted staff in the Regional Offices which are taken into account under this programme.

152. Programme 1.2.4 covers the "in-house counsel" work of the Legal Office, which includes advice to the Director-General, technical departments and Governing Bodies of the Organization on legal matters, servicing of the Committee on Constitutional and Legal Matters (CCLM), support to the preparation of international legal agreements at the global and regional levels, and the handling of cases before the ILO Administrative Tribunal.

153. 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 Member Nations. OCD will continue to monitor the implementation of the decentralization policy and related coordination arrangements. It will provide information and guidance to other FAO

⁶ Zero real growth

⁷ Economic Cooperation among Developing Countries

⁸ Technical Cooperation among Developing Countries

units, both at Headquarters and in the field, on coordination issues. This 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 organisation of Regional Conferences. Other activities are the six-monthly Management Letters to FAORs⁹ containing feedback and guidance from Headquarters and the management of the Small-scale Facility for FAORs. Work on partnership programmes continues to be covered under Programme 3.5.3.

Changes in Resources

154. 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 (PIRES¹⁰), which can, therefore, be reprogrammed for other purposes in 2004-2005. 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 workplan of AUD, especially in decentralized locations.

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
131 External Relations and Coordination	5,020	551	5,571	(127)	5,444
132 Liaison Offices	9,489	101	9,590	(36)	9,554
Total	14,509	652	15,161	(163)	14,998

155. Programme 1.3.1 covers the work of the unit, placed under the Special Advisers to the Director-General (SAD), for FAO's coordination and cooperation with other organizations of the UN system, and FAO's contributions to several UN system-wide mechanisms, e.g. the Joint Inspection Unit (JIU), the International Civil Service Commission (ICSC) and the Chief Executives Board (CEB) subsidiary bodies.

156. Programme 1.3.2 covers the Liaison Offices with the United Nations (in New York and Geneva), for North America (in Washington D.C.), with the European Union and Belgium (in Brussels), and with Japan (in Yokohama).

⁹ FAO Representatives

¹⁰ Programme Planning, Implementation Reporting and Evaluation Support System

Changes in Resources

157. The increase includes a new post in SAD, to enable this unit to face a greatly expanded workload linked to UN system cooperation and coordination, in effect regularizing temporary arrangements used so far. It may also be noted that a technical adjustment was made transferring posts from Programme 1.2.1 to 1.3.1 that relate more directly to work under 1.3.1.

Impact of ZRG resource levels

Only minor reductions would result from ZRG.

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
21 Agricultural Production and Support Systems	91,826	5,802	97,628	(5,153)	92,475
22 Food and Agriculture Policy and Development	86,469	4,484	90,953	(4,662)	86,291
23 Fisheries	39,607	2,591	42,198	(2,520)	39,678
24 Forestry	30,629	1,932	32,561	(2,297)	30,264
25 Contributions to Sustainable Development and Special Programme Thrusts	52,126	2,091	54,217	(2,281)	51,936
Total	300,657	16,900	317,557	(16,913)	300,644

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
210 Intra-departmental Programme Entities for Agricultural Production and Support Systems	4,534	684	5,218	(418)	4,800
211 Natural Resources	15,995	483	16,478	(612)	15,866
212 Crops	23,700	2,765	26,465	(2,214)	24,251
213 Livestock	16,928	950	17,878	(1,020)	16,858
214 Agricultural Support Systems	14,929	476	15,405	(575)	14,830
215 Agricultural Applications of Isotopes and Biotechnology	5,508	128	5,636	(207)	5,429
219 Programme Management	10,232	316	10,548	(107)	10,441
Total	91,826	5,802	97,628	(5,153)	92,475

Main Substantive Thrusts and Priorities

158. 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.

159. 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. In the Medium Term Plan (MTP) 2004-09, about one-quarter of the planned major outputs are to contribute to Strategic Objective C2 on technology to sustainably intensify production systems, while due emphasis is also given to activities linked to DI on integrated management of land, water and genetic

resources. Through its multifaceted and increasing involvement with the regulatory, protection, information and decision-support dimensions of agricultural development, and through the provision of a neutral forum for policy debate and negotiations, the major programme provides important contributions to Strategic Objectives *A3, B1, B2, C1* and *E1*. Entities on enhancing small farmer livelihoods, and the role of livestock in poverty alleviation, make significant contributions to Strategic Objective *A1*.

160. 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 of the International Plant Protection Convention (IPPC), and for the Joint Meetings on Pesticide Residues (JMPPR) of Codex. High priority is also given to EMPRES¹¹ and to biennial meetings of the CGRFA¹² 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 in the food chain.

Changes in resources

161. Among the intra-departmental entities, there is a net increase in resources (US\$ 72,000) for the CGRFA acting as the Interim Committee for the IT-PGRFA (210P1), although, as indicated in the MTP 2004-09, it will continue to depend on extra-budgetary resources to meet anticipated needs for the biennium. 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 2004-09, and will rely more on partnerships with local and regional initiatives.

162. Under Programme 2.1.1: *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 and somewhat reduced. Support to the application of integrated water and land methodologies for better resource management will take place primarily through the field programme, SPFS¹³ and emergency and rehabilitation operations.

163. 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. The AGL division also expects extra-budgetary resources through GEF to support its work under entities 211A1 and 211A2, including on Land Degradation Assessment in Drylands, and on Globally Important Indigenous Agricultural Heritage Systems.

¹¹ Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases

¹² Commission on Genetic Resources for Food and Agriculture

¹³ Special Programme for Food Security

164. The crops programme contemplates additional resources for entity 212P1 for IPPC (US\$ 2,000,000) and to entity 212P2 for JMPR¹⁴ (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. The programme will seek to strengthen the EMPRES plant pest component in Western Africa and to launch new activities in Central Asia, but will not be able to extend work beyond locusts to other migratory and transboundary pests (212A4). To accommodate the above increased emphases, it is possible to capitalise on now well-established database management systems (212A8) and to reduce work on under-utilised crops (212A3) including abolition of a post on cropping systems.

165. The AGP division expects a number of donors to support work under 212A5 (the Global IPM Facility), entity 212A9 and 212P2, in the latter case in particular for the implementation of the Rotterdam Convention and work on obsolete pesticides. Donors are also likely to support work on the implementation of the Global Plan of Action on Plant Genetic Resources and the preparation of global assessment reports under entity 212P4, while the usual extra-budgetary contributions will be made to the locust commissions under entity 212P3 (Migratory Pest Management).

166. 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, including consideration of animal welfare issues (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.

167. Several entities under the livestock programme 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 from the DfID¹⁵ funded Pro-Poor Livestock Policy Facility. Entity 213A5 (Developing the Global Strategy for the Management of Farm Animal Genetic Resources) is receiving support through the FAO-Netherlands Partnership Programme. Negotiations with the Swiss government are underway for extra-budgetary support for a BSC surveillance programme under 213A6 (Veterinary Public Health Management Food and Feed Safety), while this entity also receives considerable US and EC support in the Caribbean region for the tropical bont tick eradication project. Entity 213A7 (EMPRES – Livestock) is likely to receive support 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. Entity

¹⁴ FAO/WHO Joint Meeting of Pesticide Residues

¹⁵ UK Department for International Development

213A8 (Technologies and Systems for Efficient Natural Resource Use in Livestock Production), as well as 213B1 (Livestock Sector Analysis and Strategy Development) are supported by a consortium of donors, led by the Danish government, in the context of the Livestock Environment and Development (LEAD) Initiative.

168. 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*. Due to planned phasing out of work in the medium term, resource allocations to 214A2 - *Meeting Urban Food Needs* are being reduced.

169. While not foreseen in the MTP 2004-09, several entities under Programme 2.1.4 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.

170. 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 PATTEC¹⁶, while resources for work on screwworms are 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).

¹⁶ Pan African Tsetse and Trypanosomosis Eradication Campaign (IAEA/OAU)

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
210A1	Sustainable Intensification of Integrated Production Systems	522	37	559	(10)	549
210A2	Promotion of Conservation Agriculture	944	37	981	(15)	966
210P1	Secretariat of the Commission on Genetic Resources for Food and Agriculture (CGRFA)	1,620	272	1,892	(191)	1,701
210S1	Committee on Agriculture (COAG)	439	2	441	(1)	440
210S2	Technical Services for Partnership Development and Information Enhancement	599	66	665	(194)	471
210S5	Central Support to PAIAs	410	270	680	(7)	673
Total		4,534	684	5,218	(418)	4,800

210A1 - Sustainable Intensification of Integrated Production Systems

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
- 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
- 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 agro-ecosystems
- 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 CSOs

210A2 - Promotion of Conservation Agriculture

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)

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)*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*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
- Coordinated inputs to CBD and other partnership agreements
- 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*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 International Treaty on PGRFA, which would make it more dependent on extra-budgetary funding. Publications and communications planning and related management 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.

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	
211A1	Agricultural Water Use Efficiency and Conservation	2,648	102	2,750	(123)	2,627
211A2	Land and Soil Productivity	2,311	263	2,574	(134)	2,440
211A3	Integrated Land, Water and Plant Nutrition Policies, Planning and Management	2,489	(1,108)	1,381	(7)	1,374
211A5	Land and Water Quality Improvement	0	818	818	(72)	746
211P7	Land and Water Information Systems, Databases and Statistics	1,682	(12)	1,670	(8)	1,662
211P8	Knowledge Management and Partnerships	1,253	(25)	1,228	(8)	1,220
211S1	Direct Support to Member Nations and to the Field Programme	5,081	461	5,542	(258)	5,284
211S2	International Programme for Technology and Research in Irrigation and Drainage (IPTRID)	531	(16)	515	(2)	513
Total		15,995	483	16,478	(612)	15,866

211A1 - Agricultural Water Use Efficiency and Conservation*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*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 agro-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*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

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

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

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 and regional levels on land and water issues
- Regular updating of knowledge base

211S1 - Direct Support to Member Nations and to the Field Programme*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 synthesised 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)*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 less 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.

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
212A1	Alternative Crops and Cultivars for New Opportunities	1,307	(24)	1,283	(7)	1,276
212A3	Strategies and Technologies for Sustainable Crop and Grassland Production Systems	3,628	(415)	3,213	(12)	3,201
212A4	EMPRES - Plant Pests Component	1,840	81	1,921	(5)	1,916
212A5	"Mainstreaming IPM" by Enhancing Essential Ecological Processes	2,062	270	2,332	(207)	2,125
212A7	Strengthening National Seed Production and Security Systems	1,904	(1,904)	0	0	0
212A8	Facilitating Plant Production and Protection Decision Making	900	(492)	408	(2)	406
212A9	Conservation and Sustainable Use of Plant Genetic Resources, including through Biotechnology, and Seed Sector Development	0	2,163	2,163	(63)	2,100
212P1	Secretariat of the International Plant Protection Convention (IPPC)	2,763	2,067	4,830	(1,507)	3,323
212P2	Pesticide Management	2,517	613	3,130	(350)	2,780
212P3	Migratory Pest Management	1,868	(40)	1,828	(8)	1,820
212P4	Technical Support to the International Treaty on Plant Genetic Resources for Food and Agriculture	2,613	(96)	2,517	(44)	2,473
212P5	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
212S1	Advice to Countries and Support to Field Programme	1,696	547	2,243	(7)	2,236
Total		23,700	2,765	26,465	(2,214)	24,251

212A1 - Alternative Crops and Cultivars for New Opportunities

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 under-utilised crops
- Ecocrop (crop/environment data base) updated with more species and searchable fields and CD-ROMs produced
- Meeting reports on under-utilised species such as the GFAR Global Facilitation Unit for under-utilised 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

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 of traditional systems of maintenance and use of local grassland genetic resources
- Networking on food and feed resources from grasslands in difficult ecologies
- Fodder crop networks including fodder oats in mountainous areas of temperate Asia
- Knowledge base on forage conservation, and dissemination of information in various formats
- Publications on grasslands, legumes, crop/pasture systems and grassland issues
- Support to sustainable and low energy management of pastures in high potential areas, including irrigated areas
- Improved statistical information on world/country grassland and fodder crop areas and production
- Knowledge base on the integrated development and use of cassava and its by-products and publications on cassava issues
- Advisory services for the formulation of national, sub-regional and regional projects in support of cassava development strategy, including food supply to urban areas
- In cooperation with IITA, 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

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 desert locust affected countries in the Central, Western and Eastern (South West Asia) regions, including coordination meetings with relevant stakeholders and annual planning documents
- 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

- Improved desert locust emergency prevention strategies and support to inter-country cooperation on improved early warning and control of other locust species

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

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 resistant crops and studies on the impact of herbicide resistant crops
- 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
- 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 (Eliminated in ZRG)
- Technical inputs into environmental analysis of new, including biotechnological, and alternative plant protection options
- Technical guidelines on pest population dynamics and pathosystem management (Eliminated in ZRG)

212A8 - Facilitating Plant Production and Protection Decision Making

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 tested as a tool for knowledge transfer in field projects (FFS/IPM)
- Regional/country training courses

- 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 the overall need for developing biotechnology-based applications
- 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

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

- Assessment of national capacity to perform plant breeding activities (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
- Training courses on PGRFA, including biotechnology and base-broadening methodologies
- 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)*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. Five to 7 Annual consultations on draft standards in regions/sub-regions (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 (Reduced in ZRG)
- 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*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 (Eliminated 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

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, using satellite imagery
- Guidelines and methodologies on desert locust control
- Desert locust database especially the RAMSES system (Development of Reconnaissance and Management System of the Environment of Schistocerca) in Saudi Arabia, Morocco, India
- Installation of the rapid transmission system (eLocust) in 4 countries of Western Africa (Mali/Chad/Niger/Senegal), and 3 countries of the Central Region (Djibuti/Eritrea/Oman)
- Policy and technical decisions 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 reference 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-led migratory pest emergency operations

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

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
- 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)

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

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 largely reversed under Zero Real Growth, making it unlikely that more than three International Phytosanitary Standards a year could be adopted. Participation in international standard setting by developing countries and countries with economies in transition would be reduced, as regional and sub regional working groups could not be funded, and the post of full-time IPPC secretary would not be established. Similarly, less resources would be provided under entity 212P2, for scientific advice to the Codex Committee on Pesticide Residues, provided through the FAO/WHO Joint Meeting on Pesticide Residues (JMPR). While still allowing for accelerated standard setting, it would not meet sufficiently the need for International (Maximum Residue Limits) MRLs for new pesticides and for the review of International MRLs for older pesticides. There would be a slight reduction in the outputs of 212A9 for the conservation and sustainable use of plant genetic resources and in 212P4 for the technical support for the International Treaty for PGRFA.

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	
213A3	Contribution of Livestock to Poverty Alleviation	2,009	166	2,175	(201)	1,974
213A5	Developing the Global Strategy for the Management of Farm Animal Genetic Resources	1,722	97	1,819	(50)	1,769
213A6	Veterinary Public Health Management and Food and Feed Safety	1,158	127	1,285	(15)	1,270
213A7	EMPRES - Livestock	2,583	303	2,886	(268)	2,618
213A8	Technologies and Systems for Efficient Natural Resource Use in Livestock Production	2,715	(316)	2,399	(25)	2,374
213A9	Environmental Management of Insect Borne Diseases	892	207	1,099	(217)	882
213B1	Livestock Sector Analysis and Strategy Development	895	107	1,002	(30)	972
213P1	Global Livestock Information System and Knowledge Framework	1,940	(76)	1,864	(34)	1,830
213S1	Advice to Member Countries and Support to the Field Programme	3,014	335	3,349	(180)	3,169
Total		16,928	950	17,878	(1,020)	16,858

213A3 - Contribution of Livestock to Poverty Alleviation

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

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

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

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

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

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*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 Study for sub-Saharan Africa (Reduced in ZRG)
- Decision-support tools and methodologies for the assessment of the social and environmental impact 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*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
- 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

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 and technology options and assistance with organisational and institutional mechanisms for supporting poor livestock farmers. 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 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 the Pan African Tsetse and Trypanosomiasis Eradication Campaign (PATTEC) in concert with the PAAT (Programme Against African Trypanosomiasis) approaches for integrated control, particularly in West Africa. The exploration of novel approaches for the explanation and management of animal disease and zoonoses spread dynamics in the light of climate and land use changes and triggered by the effects of globalisation on the livestock sector 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.

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	
214A1	Enhancing Small Farmer Livelihoods	2,431	121	2,552	(81)	2,471
214A2	Meeting Urban Food Needs	1,590	(274)	1,316	(43)	1,273
214A3	Sustainable Commercial Provision of Input Supply, Mechanisation, Investment Support and Marketing Services	1,849	168	2,017	(65)	1,952
214A4	Agribusiness Development Targeted to Small and Medium Post-production Enterprises	2,324	(168)	2,156	(68)	2,088
214A5	Agricultural Services - Data and Information Systems	1,881	(1,881)	0	0	0
214A9	Enhancing Food Quality and Safety by Strengthening Handling, Processing and Marketing in the Food Chain	0	1,244	1,244	(40)	1,204
214P2	Agricultural Services - Data and Information Systems	0	1,194	1,194	(101)	1,093
214S1	Field Programme Support and Advisory Services to Countries	4,854	72	4,926	(177)	4,749
Total		14,929	476	15,405	(575)	14,830

214A1 - Enhancing Small Farmer Livelihoods*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 (Reduced 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
- Field guides to reinforce marketing, financial and advisory services provision by farmer organizations, cooperatives and other civil society organizations
- Materials on cost-effective provision of complementary support and advisory services

214A2 - Meeting Urban Food Needs*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

- Strategies to enhance staple food supplies to urban areas through adequate incentives to local farmers
- Planning guidelines for enhancing rural urban linkages
- Guidelines to address the impacts of modern food distribution systems on small farmers

- Information and training material to sensitize and enhance capacity of local authorities to address urban food security issues
- 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
- Training material for assessing the profitability and sustainability of urban and peri-urban agriculture (Reduced in ZRG)

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

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
- Guidelines for addressing constraints affecting 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 for rural financial institutions on appraisal of investment and financing proposals
- Training material on term finance products for rural financial institutions
- 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

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
- Strategies and guidelines for developing agribusiness and post-production extension services
- Practical manuals and training guides on appropriate and profitable technologies and their implementation in small and medium enterprises
- Technical and marketing studies on post-production technologies for non-traditional products including organic foods and products of beneficial insects
- Guidelines on the formation of stakeholder associations in the post-production sector
- Training material to enhance the capacity of farmer associations to be 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

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 food chains
- Guidelines and strategies for governments and organizations on feasible and cost-effective management systems for improving food quality, safety and competitiveness in food chains (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

214P2 - Agricultural Services - Data and Information Systems

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)
- Partnership with other relevant institutions in the activities of INPhO on post harvest management and processing
- Coverage of new products in INPhO (organic foods and standards, orphan crops, niche markets, etc.)
- Further development and maintenance of agricultural and rural finance (AgriBank-Stat) database
- Internet information platform for farm and farming systems economics (InFarm)
- Budget data for selected farm enterprises and commodities (Reduced in ZRG)

214S1 - Field Programme Support and Advisory Services to Countries

Objective

Provision of technical advice and backstopping on the provision of efficient and effective support services.

Biennial Outputs

- Field programme support
- Direct advisory services to countries on agricultural management, marketing and rural finance and 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.

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
215A1 Sustainable Intensification of Crop Production Systems through Technologies and Capacity-Building	2,004	128	2,132	(73)	2,059
215A2 Sustainable Intensification of Livestock Production Systems through Technologies and Capacity-building	1,713	(18)	1,695	(61)	1,634
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	1,791	18	1,809	(73)	1,736
Total	5,508	128	5,636	(207)	5,429

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

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 on integrating modern biotechnologies in national plant breeding programmes through courses and field projects
- 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
- Improved national capacities for planning and implementing area-wide SIT projects through courses and field projects

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

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 (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 Commission
- Training managing 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

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 on CD ROM 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
- 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 through the Internet and other media

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.

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
219S1	Departmental Direction	2,787	281	3,068	(60)	3,008
219S2	Divisional Direction	2,906	(74)	2,832	(28)	2,804
219S3	Regional and Sub-regional Direction	4,539	109	4,648	(19)	4,629
Total		10,232	316	10,548	(107)	10,441

171. 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
220	Intra-departmental Programme Entities for Food and Agriculture Policy and Development	0	5,713	5,713	(90)	5,623
221	Nutrition, Food Quality and Safety	17,050	1,509	18,559	(1,804)	16,755
222	Food and Agricultural Information	33,362	(2,025)	31,337	(1,628)	29,709
223	Food and Agricultural Monitoring, Assessments and Outlooks	13,229	515	13,744	(263)	13,481
224	Agriculture, Food Security and Trade Policy	14,138	(2,074)	12,064	(535)	11,529
229	Programme Management	8,690	846	9,536	(342)	9,194
Total		86,469	4,484	90,953	(4,662)	86,291

Main Substantive Thrusts and Priorities

172. Major Programme 2.2 is implemented by the Economic and Social Department (ES) and the Library and Documentation Systems Division (GIL), which maintains the World Agricultural Information Centre (WAICENT). Building on core statistical work and diverse analytical capacities, it will continue to analyse, in the first instance, the reasons for insufficient progress in combating hunger and food insecurity and propose and support policies and programmes that can be applied, nationally and internationally, to resolve this problem. Major Programme 2.2 also 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 for consumers.

173. These overriding thrusts translate into the following substantive priorities:

- a) raising awareness of the benefits of alleviating hunger and poverty and identifying priority areas for policy intervention and investment for achieving the World Food Summit (WFS) target and commitments and the Millennium Development Goals (MDGs) – Strategic objectives E3 and A2;

- b) identification and targeting of the food insecure through FIVIMS¹⁷ in full collaboration with its partners, and supporting national information systems for improved decision making and targeting policies and programmes on poor and undernourished people; progress is reported in a key annual publication, the *State of Food Insecurity in the World (SOFI)* – Strategic objectives E1 and A2;
- c) in the context of WFS follow-up, elaborating voluntary guidelines to support Members' efforts to achieve the progressive realisation of the right to adequate food – Strategic objective B1;
- d) promoting sustained improvements in nutritional well-being through: community-based actions that address local causes of malnutrition including emergency situations; support to civil society institutions that create the conditions for poor households to have access to sufficient food; advice on related national and sectoral policies and programmes; and adequate nutrition education – Strategic objectives A2 and A3;
- e) ensuring food quality and safety throughout the food chain, from primary producers to consumers, including international harmonisation of risk analysis, independent and scientifically-based assessments of food-related risks, and work on food safety at national and international levels in close cooperation with WHO, particularly through the Codex Alimentarius Commission; a key dimension is capacity building for developing countries to organize and manage food control systems – Strategic objectives B1 and B2;
- f) facilitating the integration of developing countries into international markets, especially to assist those seeking to enhance the competitiveness of their agricultural products through improved domestic and trade policies, and to enable them to participate as well-informed and equal partners in multilateral trade negotiations (MTN) on agriculture – Strategic objectives B1 and B2;
- g) access by a broad range of users to comprehensive and high-quality information and statistics based on common concepts, standards and definitions for international comparisons; this goes hand-in-hand with strengthening national statistical systems, so that reliable and timely data are available for policy analysis, formulation and decision making – Strategic objective E1;
- h) 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 – Strategic objective E2;
- i) improving preparedness and response to food emergencies through refinement of GIEWS methodologies and indicators for crop and food supply assessments, particularly in complex emergencies, and by incorporating nutritional considerations – Strategic objectives A3 and E1; and
- j) further expansion of WAICENT, also raising international awareness of the importance of the widest possible access to, and dissemination of information for achieving the goals of the World Food Summit; outreach to countries is to strengthen management of national agricultural information and research systems, utilising WAICENT standards and methodologies, adapted to different levels of technology, and meeting the information needs of key audiences; international cooperation in these areas is to be facilitated by a neutral forum for governments to discuss and

¹⁷ Food Insecurity and Vulnerability Information and Mapping System

establish effective national and international information management policies (COAIM¹⁸) – Strategic objective E1.

Changes in resources

174. As already reflected in the Medium Term Plan 2004-2009, a number of changes to the underlying programme structure and the balance of resource allocations are introduced. Main highlights are as follows:

- a) new Programme 2.2.0 is created, clustering those entities of an inter-disciplinary nature that relate most directly to the WFS target of halving the number of undernourished by 2015;
- b) the title of Programme 2.2.1 is modified to *Nutrition, Food Quality and Safety*, highlighting the higher priority attributed to food quality and safety;
- c) 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*;
- d) resources for Codex and Codex-related work are substantially increased, although they still remain below the level recommended in the 2002 Evaluation Report;
- e) a new entity, 221P8, *Food Safety and Quality throughout the Food Chain*, is created to act as a nucleus for inter-departmental collaboration from the producer to the consumer;
- f) under Programme 2.2.2, the Basic Data Branch (Statistics Division) is proposed to be upgraded to a Service;
- g) emphasis will continue to be given to the production of higher-quality and more timely statistics having global coverage;
- h) FAOSTAT¹⁹ will be redeveloped (2003-05), with a full corporate scope, thanks to funding available from arrears payment, as specified in Conference Resolution 6/2001;
- i) under the same Programme 2.2.2, GIL entities underwent restructuring in part to eliminate potential duplication of activities;
- j) work on the WAIR²⁰ (222A5) has expanded considerably to include integrated information network activities such as AGRIS²¹, AGLINET²² (including the AGORA project) and information exchange activities with international partners, resulting in a substantial increase;
- k) the entity on *Standards, Norms and Procedures for Improved Access to Agricultural Information* (222P7) has been reduced in scope, while that on the virtual library (222P9) has been slightly expanded to build virtual library capacities in FAO country offices;
- l) within entity 222P8 (Facilitation of WAICENT Outreach) decentralized Regional Information Management Specialists will be actively involved in technical assistance to countries in the use of ICTs²³, they will participate in the roll-out of a new

¹⁸ Consultation on Agricultural Information Management

¹⁹ Corporate Database for Substantive Statistical Data

²⁰ World Agriculture Information Resource System

²¹ International Information System for the Agricultural Sciences and Technology

²² Worldwide Network of Agricultural Libraries

²³ Information and communication technologies

- distance-learning initiative (Information Management Resource Kit) which will offer training in the use of WAICENT systems, tools, standards and guidelines;
- m) under Programme 2.2.3, 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;
 - n) increased emphasis is also given to supporting the formulation of agricultural commodity and trade strategies centering on competitiveness of developing countries' agricultural sectors and exports;
 - o) work on a new long-term global food and agriculture perspective study, entity 223A2, is to be initiated (time horizon to be determined), to be completed towards the end of the MTP 2004-09 period;
 - p) within Programme 2.2.4, core analytical work will focus on the "cost of hunger" and the linkages between poverty, food insecurity, agriculture and rural development, within the overall UN-wide effort on the Millennium Development Goals;
 - q) additional resources are allocated to entity 224P3 for work on the economics of natural resources and environmental sustainability, which underpins FAO's contributions to the analysis of the implications of various environmental conventions and agreements especially on food security in developing countries;
 - r) high priority will continue to be given to entity 224A2 for the analysis of trade-related policies and national capacities to participate fully in WTO²⁴ multilateral trade negotiations; and
 - s) under Programme 2.2.9, the creation of a post of Communications Officer is to improve substantially the communication of outputs to target audiences and thereby achieve greater impact.

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
220A1 Insecurity and Vulnerability Information for Better Policy Targeting (FIVIMS)	0	3,785	3,785	(58)	3,727
220P1 World Food Summit and Millennium Development Goals Monitoring and Action	0	1,552	1,552	(9)	1,543
220S1 Servicing the Committee on World Food Security	0	376	376	(23)	353
Total	0	5,713	5,713	(90)	5,623

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

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.

²⁴ World Trade Organization

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 under-nourishment 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 under-nourishment 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 under-nourishment 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

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
- Support to the updating of national Food Security Strategies in the context of the MDGs
- Follow-up to the Anti-Hunger Programme
- 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
- Bi-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
- 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 anthropometric data with numbers of under-nourishment based on FAO methodology
- Paper on: what more is needed to reach the WFS target?
- 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

220S1 - Servicing the Committee on World Food Security*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 (Reduced in ZRG)

Impact of ZRG resource levels

FIVIMS work on dietary assessment and nutrition would be reduced under 220A1 and provision of secretarial services for the Inter-Agency Working Group on FIVIMS would not be assumed. Under *220S1 – Servicing of the Committee on World Food Security*, lower resources would clearly impact on the ability of the Secretariat to service the Committee adequately. Reduced technical staff time allocations would also negatively affect support to the Inter-Governmental Work Group on the *Right to Adequate Food*.

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	
221A1	Human Nutrition Requirements	1,074	(1,074)	0	0	
221A2	Nutrition Improvement for Sustainable Development	1,803	6	1,809	(42)	
221A4	Community Action for Improved Household Food Security and Nutrition	1,277	(249)	1,028	(40)	
221A5	Food and Nutrition Education, Communications and Training	1,104	172	1,276	(30)	
221A6	Nutrition and Household Food Security in Emergencies	666	(12)	654	(31)	
221P1	Nutrient Requirements and Dietary Assessment for Food Safety and Quality	736	791	1,527	(221)	
221P2	Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	4,724	720	5,444	(700)	
221P5	Food Quality Control and Consumer Protection	2,450	277	2,727	(348)	
221P6	Food Safety Assessment and Rapid Alert System	1,495	394	1,889	(256)	
221P7	Public Information about Nutrition, Food Quality and Safety	366	(36)	330	(8)	
221P8	Food Quality and Safety throughout the Food Chain	0	482	482	(71)	
221S1	Technical Support Services to Member Nations and the Field Programme	1,355	38	1,393	(57)	
Total		17,050	1,509	18,559	(1,804)	16,755

221A2 - Nutrition Improvement for Sustainable Development

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 (Reduced in ZRG)
- Annotated inventory of existing guides in support of nutrition improvement in the community (Tool box) (Reduced in ZRG)
- Support to food diversification through the identification and domestication of micronutrient-rich indigenous foods, for alleviation and prevention of micronutrient deficiencies (Reduced in ZRG)
- Assistance to strengthening coping mechanisms to protect household food security
- Strategies for diversification of dietary food choices among urban populations

- Guideline on increasing variety and quality of street foods to better meet micronutrient needs (Reduced in ZRG)
- Support to introducing nutrition considerations into urban management and development programmes (Reduced in ZRG)
- Appropriate indicators for measuring dietary adequacy and variety (Eliminated in ZRG)

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

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-centred 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

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

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

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 and oils/carbohydrates/specific minerals and 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 and minerals based on Codex principles of risk assessment (Reduced in ZRG)
- Contribution to international groups such as IDECG/INECG/IVACG (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 and GEMSFOOD (Reduced in ZRG)
- Technical workshops on dietary assessment methodologies (Eliminated in ZRG)

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

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

221P5 - Food Quality Control and Consumer Protection

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

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 (Reduced in ZRG)
- Evaluation of the safety of veterinary drug residues in foods (Reduced in ZRG)
- Safety assessment of microbiological hazards in foods (Reduced in ZRG)
- Safety assessment of processes including food derived from biotechnology (Reduced in ZRG)
- Methods for the evaluation of chemicals, contaminants and residues in food (Reduced in ZRG)
- 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

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

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)
- Elaboration of guidance documents and other tools (Reduced in ZRG)

221S1 - Technical Support Services to Member Nations and the Field Programme*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 enhancement of Codex and Codex-related work, as recommended in the 2002 Evaluation Report, would be seriously impaired. Under 221P2 – *Joint FAO/WHO Food Standards Programme (Codex Alimentarius)*, the provision would be insufficient to create a P-5 post of Senior Food Standards Officer to support food safety and standards work, at a level commensurate to the programme of the *Codex Alimentarius* and related meetings. The additional number of meetings of JECFA and JEMRA, as recommended by the Evaluation Report, would not be accommodated under 221P6 - *Food Safety Assessment and Rapid Alert System*. Likewise, the contribution that 221P5 - *Food Quality Control and Consumer Protection* could make to capacity building in food quality and safety 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.

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	
222A1	Food Insecurity and Vulnerability Information and Mapping System (FIVIMS)	3,886	(3,886)	0	0	0
222A2	FAO/World Bank/USDA Initiative for Agricultural Statistics in Africa	422	18	440	(18)	422
222A3	FAO Country Profiles and Mapping Information System	341	0	341	(108)	233
222A4	Systematic Evaluation and Improvement of Statistical Data Quality	0	161	161	(71)	90
222A5	World Agriculture Information Resource System (WAIR)	488	1,789	2,277	(130)	2,147
222P1	Agricultural Resources and Income Statistics	2,507	43	2,550	(138)	2,412
222P2	Agricultural Production, Trade Statistics and Food Balance Sheets	4,777	49	4,826	(217)	4,609
222P3	Agricultural Statistics Development	1,850	70	1,920	(165)	1,755
222P5	Programme for the Improvement of Language Coverage	2,066	(292)	1,774	(25)	1,749
222P6	WAICENT Corporate Information Management and Dissemination Systems	3,991	274	4,265	(59)	4,206
222P7	Standards, Norms and Procedures for Improved Access to Agricultural Information	3,119	(1,928)	1,191	(49)	1,142
222P8	Facilitation of WAICENT Outreach	1,771	438	2,209	(113)	2,096
222P9	Virtual Library and Library Information Services in Support of WAICENT	4,230	594	4,824	(142)	4,682
222S1	Technical Support Services to Member Nations and the Field Programme	1,648	137	1,785	(35)	1,750
222S2	Assistance to Countries in Capacity Building for Agriculture and Food Information through WAICENT	2,266	508	2,774	(358)	2,416
Total		33,362	(2,025)	31,337	(1,628)	29,709

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

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

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

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

222A5 - World Agriculture Information Resource System (WAIR)

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 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

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

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 (4 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*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*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*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
- Enhancement of corporate information systems by improved architecture, and procedures and tools to ensure compliance with international standards (Reduced in ZRG)
- Mechanisms and tools to improve publishing capacity in the Organization, and timeliness of information dissemination
- Multilingual input tools 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*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*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 operationalising 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

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

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

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

Planned efforts to strengthen core statistical 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*, particularly to improve quality, timeliness and coverage of statistics, would be further postponed. For the entities of the GIL division, leaving the posts of decentralized Information Management Specialist at their present low level would not allow for greater technical effectiveness and a more proactive role in assisting national agricultural information management programmes.

Less work on the Virtual Library, under 222P9 in support to WAICENT would reduce access to technical information resources in all FAO priority subject areas by FAO headquarters staff and decentralized offices. Lower capacity to implement the AGORA project under 222A5 would deprive developing member countries of leading-edge research and scientific information to support agricultural research, forestry and fisheries management, food safety and food security programmes.

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
223A1	Global Perspective Studies	1,186	(1,186)	0	0
223A2	Global Food and Agricultural Perspective Studies	0	1,200	1,200	(6)
223P2	The State of Food and Agriculture	1,167	(33)	1,134	(16)
223P3	Market Assessments for Basic Food Commodities and Impact on Global Food Security	1,458	(10)	1,448	(33)
223P4	Projections and Global Commodity Market Assessments	986	49	1,035	(74)
223P5	Market Assessments of Tropical, Horticultural and Raw Material Commodities and Impact on Food Security	1,976	18	1,994	(66)
223P6	Global Information and Early Warning System on Food and Agriculture	5,924	176	6,100	(49)
223S1	Technical Support Services to Member Nations and the Field Programme	532	301	833	(19)
Total		13,229	515	13,744	(263)

223A2 - Global Food and Agricultural Perspective Studies

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
- Contributions to non-FAO long-term studies as required

223P2 - The State of Food and Agriculture

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

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 databases for basic foodstuffs, including FAOSTAT and other web based applications
- Web based database containing market information on new biotechnologies specific to basic foodstuffs
- Web based database of commodity policies, with particular emphasis on developing countries
- Modelling tools for analysis of current situation and short-term forecasting for basic foodstuffs with food security focus
- Periodic updates of commodity balances for basic foodstuffs
- Situation and outlook notes covering basic foodstuffs for Food Outlook
- Commodity market assessment notes for all basic foodstuffs
- Regular web-based publication of international prices of selected basic foodstuffs
- Papers and presentations for international meetings
- Regular reports on market-based global food security indicators related to basic foodstuffs for the CFS and FIVIMS
- Regular reports analysing food aid flows and support to the Food Aid database in FAOSTAT
- Regular reports on commercial trade and food aid flows to the CSSD
- 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
- Annual publication of Review of Market Issues for Basic Foodstuffs
- Information exchange networks (e-mail discussion lists) for basic foodstuffs (Reduced in ZRG)
- Electronic conferences on topical issues concerning developments in basic food commodity markets (Reduced in ZRG)

223P4 - Projections and Global Commodity Market Assessments

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*Objective*

Enhanced market efficiency and improved participation in commodity markets by developing countries, through better informed policies and decision making.

Biennial Outputs

- Commodity notes and E-commodity notes on raw materials, tropical and horticultural products
- Review of situation and outlook for raw materials, tropical and horticultural products for the Commodity Market Review/State of World Agricultural Commodity Markets
- Review of situation and outlook for raw materials, tropical and horticultural products for the State of Food and Agriculture
- Market information notes and statistical compendia for selected raw materials, tropical and horticultural products
- Sugar market reviews for Food Outlook
- 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 price dissemination system for raw materials, tropical and horticultural products
- Email fora and web-discussions on raw materials, tropical and horticultural products
- Electronic collection and dissemination system for commodity market intelligence for raw materials, tropical and horticultural products
- Econometric models for short-term forecasting and market analyses for raw materials, tropical and horticultural products
- Medium-term projection models for raw materials, tropical and horticultural products
- Supply-demand balances for raw materials, tropical and horticultural products
- Database of national policies on raw materials, tropical and horticultural products
- Market databases for raw materials, tropical and horticultural products
- Case studies of effects of changes in international prices of selected raw materials, tropical and horticultural products on national and household food security (Reduced in ZRG)
- Indicators of impact of changes in international prices and export earnings for selected raw materials, tropical and horticultural products on food security (Reduced in ZRG)

223P6 - Global Information and Early Warning System on Food and Agriculture*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*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 entities most affected would be 223P4 – *Projections and Global Commodity Assessment* and 223P6, *Global Information and Early Warning System on Food and Agriculture*. The latter would continue to suffer from chronic under-budgeting, especially for crop and food supply assessment missions, timely reports and alerts.

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
224A1	World Food Summit Monitoring and Follow-up	616	(616)	0	0
224A2	Commodity and Trade Policy Support to Developing Countries for Trade Negotiations	941	504	1,445	(47)
224A3	Mid-term Review in 2006 of Progress Towards the WFS Target	671	(671)	0	0
224P1	Agricultural Adjustment and Policy Reforms	1,626	(56)	1,570	(13)
224P2	Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages	1,559	140	1,699	(153)
224P3	Economics of Natural Resources and Environmental Sustainability	436	182	618	(161)
224P4	Analysis and Consensus-Building on Emerging Commodity and Trade Issues	4,983	(1,159)	3,824	(107)
224P5	Enhancing Diversification and Competitiveness of Agricultural Commodities	1,132	(30)	1,102	(31)
224S1	Technical Support Services to Member Nations and the Field Programme	2,174	(368)	1,806	(23)
Total	14,138	(2,074)	12,064	(535)	11,529

224A2 - Commodity and Trade Policy Support to Developing Countries for Trade Negotiations

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 workshops

224P1 - Agricultural Adjustment and Policy Reforms

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
- 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
- Development of and capacity building on economy-wide models for evaluating the effects of trade liberalisation and other policies on agriculture

224P2 - Agriculture, Poverty Alleviation, Rural Development and Food Security: Analysis of Linkages

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 (Reduced in ZRG)
- Publications on the design and evaluation of programmes to enhance direct access to food
- Meetings and publications on the economic aspects of the progressive implementation of the right to food
- Conceptual papers on various aspects of risk faced by agricultural and rural households

- Methodology on the interactions between risk, savings and credit constraints facing rural households (Reduced in ZRG)
- Working papers and reports examining the causes of food insecurity (Reduced in ZRG)
- 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

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
- Support to FAO's contributions to the implementation of Multilateral Environmental Agreements (Reduced in ZRG)

224P4 - Analysis and Consensus-Building on Emerging Commodity and Trade Issues

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

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
- 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

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
- Analytical contributions to the updating of National Food Security Strategies

- Contributions to Global Perspective Studies
- Servicing the Hunger Task Force and other initiatives of the Millennium Development Goals machinery
- Follow-up activities to the Anti-Hunger programme
- Vulnerable livelihood analysis and related policy proposals
- Analytical studies on the right to food approach (case studies)
- 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*, while 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 who would deal with natural resource management and poverty alleviation, particularly by ensuring leadership in valuing ecosystems in terms of poverty alleviation potential. Less resources would limit the scope of the analysis of food insecurity issues, agricultural development programmes, and the linkage between relief aid and development, entailing less effective policy recommendations for food security. Likewise, work on the cost of hunger and on the analysis of household savings behaviour as related to risk and uncertainty would be scaled back. Less case studies on the role of agriculture in the provision of public goods may also result as well as a reduced quantity of information material to FAO's governing bodies in the context of SOFA.

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
229S1	Departmental Direction	3,351	629	3,980	(310)	3,670
229S2	Divisional Direction	3,495	138	3,633	(26)	3,607
229S3	Regional and Sub-regional Direction	1,844	79	1,923	(6)	1,917
Total		8,690	846	9,536	(342)	9,194

175. 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 the 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 reduction under ZRG mainly relates to the elimination of the new Communications Officer post proposed in Real Growth.

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
231	Fisheries Information	6,450	290	6,740	(422)	6,318
232	Fisheries Resources and Aquaculture	10,427	971	11,398	(1,222)	10,176
233	Fisheries Exploitation and Utilisation	8,240	457	8,697	(305)	8,392
234	Fisheries Policy	9,448	899	10,347	(545)	9,802
239	Programme Management	5,042	(26)	5,016	(26)	4,990
Total		39,607	2,591	42,198	(2,520)	39,678

Main Substantive Thrusts and Priorities

176. The FAO Code of Conduct for Responsible Fisheries and the International Plans of Action (IPOAs) fostered 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).

177. 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.

178. The Plan of Implementation adopted by the World Summit on Sustainable Development (WSSD) in September 2002 recognised the highly important role of the Code of Conduct for Responsible Fisheries and related instruments. It highlighted several priority areas, most of them already identified by COFI²⁵: the development and implementation of the IPOAs on Illegal, Unreported and Unregulated 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. The latter area will require careful evaluation. 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.

179. 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 (Strategic objective C2). Major Programme 2.3 will also promote the use of under-utilised resources and lower-value species (Strategic objectives C1 and C2); assist with national strategies for quality and

²⁵ Committee on Fisheries

safety in the handling and marketing of fish products (Strategic objective B2); and support technologies to reduce discards and any negative impact on the environment from fishing activity (Strategic objective D1). It will also support greater preparedness for emergencies to combat food insecurity by lessening their adverse impact on fisheries and aquaculture (Strategic objective A3). 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.

180. Within the overall framework of the Code of Conduct and in response to Strategic objective B1, policy-related activities include: assistance in the coordination and implementation of effective fisheries management; 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 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).

181. Finally addressing Strategic objectives E1 and E2, the major programme will continue to seek improved quality of, and access to information of strategic value for policy-makers, fisheries managers, NGOs²⁶, funding institutions and the public at large. Following the completion of the FIGIS²⁷ 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: SOFIA²⁸ 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

182. 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.

183. 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.

184. 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 Code of Conduct for Responsible Fisheries and IPOAs (234A1), to inland fisheries and poverty alleviation under technical project 232A2, and to CITES (232A4). Furthermore, additional resources are provided to ensure the viability of the COFI Sub-committees on Aquaculture (232P1) and Fish Trade (233A5), for small-scale fisheries work (233A2) as well as for the enhanced provision of fisheries information and statistics (231P1). Also benefiting

²⁶ Non-governmental Organizations

²⁷ Fisheries Global Information System

²⁸ State of the World Fisheries and Aquaculture

from additional resources is work on aquaculture (234A5) and the reduction of discards (233A1).

185. While limited additional voluntary contributions are expected to support statistical enhancement work under entity 231P1, very substantial ones are likely to continue to support work under 233A1, especially the GEF-funded project on Reduction of Environmental Impact from Tropical Shrimp Trawling, aiming at the introduction of by-catch reduction technologies and changes of management practices. Limited extra-budgetary contributions will also be forthcoming for GLOBEFISH under entity 233A5, and from various donors to expand work under 234A1 and 234P3. Subject to the adoption of the FAO Strategy for Improving Information on Status and Trends of Capture Fisheries, extra-budgetary funds may accrue to FAO, under entity 231P1.

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
231A1	Development of the Fisheries Global Information System (FIGIS)	828	(828)	0	0
231A2	Development of Partnerships for the Fisheries Resources Monitoring System (FIRMS) of FIGIS	0	857	857	(4)
231P1	Provision of Fisheries Information and Statistics	4,598	99	4,697	(254)
231S1	Advice and Technical Support to Member Nations and Regional Fisheries Bodies	1,024	162	1,186	(164)
Total	6,450	290	6,740	(422)	6,318

231A2 - Development of Partnerships for the Fisheries Resources Monitoring System (FIRMS) of FIGIS

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 promoted 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

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
- Guidelines on 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 series 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

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 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.

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	
232A1	Promotion of Responsible Inland Fisheries and Aquaculture	1,764	(11)	1,753	(32)	1,721
232A2	Increased Contribution of Aquaculture and Inland Fisheries to Food Security	816	226	1,042	(225)	817
232A3	Marine Fisheries Resources Identification and Biodata	988	11	999	(163)	836
232A4	Monitoring and Reporting on Global Marine Resources and Relevant Environmental and Ecological Changes	1,088	236	1,324	(301)	1,023
232A5	Resources Assessment and Management of Fisheries Resources	1,024	140	1,164	(80)	1,084
232P1	Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture	2,084	34	2,118	(193)	1,925
232S1	Advice on Marine Resources and Environmental Issues	2,663	(1,333)	1,330	(95)	1,235
232S2	Advice on Inland Fisheries and Aquaculture Development	0	1,668	1,668	(133)	1,535
Total		10,427	971	11,398	(1,222)	10,176

232A1 - Promotion of Responsible Inland Fisheries and Aquaculture

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 and 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 utilised 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)
- 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

232A2 - Increased Contribution of Aquaculture and Inland Fisheries to Food Security

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)
- 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

232A3 - Marine Fisheries Resources Identification and Biodata

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 (Reduced in ZRG)
- Maintenance and updating of archives of drawings, photographs, maps of marine species of commercial importance (Reduced in ZRG)
- 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 (Reduced in ZRG)
- 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

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 (Reduced in ZRG)
- 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 (Reduced in ZRG)
- 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

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 (Reduced in ZRG)
- Assessment and management of deep water fishery resources (Reduced in ZRG)

232P1 - Global Monitoring and Strategic Analysis of Inland Fisheries and Aquaculture

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)
- 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 on 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
- Organizational support to the 3rd Session of COFI Sub-Committee on Aquaculture (Eliminated 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*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*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. Furthermore, the vulnerability of the newly established Sub-Committee on Aquaculture would continue under the ZRG scenario. Finally, it will be impossible to establish a post for aquaculture and inland fisheries in RLC, which is a priority for this region.

Programme 2.3.3: Fisheries Exploitation and Utilisation

(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
233A1 Reduction of Discards and Environmental Impact from Fisheries	997	289	1,286	(4)	1,282
233A2 Sustainable Development of Small-scale Fisheries	1,370	87	1,457	(68)	1,389
233A3 Increased Production from Under-utilised Aquatic Resources and Low-value Catches	579	(1)	578	(13)	565
233A4 Consumption, Safety and Quality of Fish Products	1,169	(126)	1,043	(3)	1,040
233A5 Promotion of International Fish Trade	1,240	386	1,626	(196)	1,430
233S1 Support and Advice in Fishing Technology, Fish Utilisation and Trade	2,885	(178)	2,707	(21)	2,686
Total	8,240	457	8,697	(305)	8,392

233A1 - Reduction of Discards and Environmental Impact from Fisheries*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
- Methodologies and guidelines for handling, transfer, processing and marketing of by-catch

- 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

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
- Study on stability assessment of small fishing vessels
- 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

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 (Reduced in ZRG)

233A4 - Consumption, Safety and Quality of Fish Products

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

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
- Coordination of the FIN activities in the field of fish marketing and trade
- 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

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
- Training material and support to extension services in post-harvest fisheries

Impact of ZRG resource levels

Although it has been possible to maintain budget allocations under Programme 2.3.3 above those of 2002-03, ZRG would curtail expanded activities related to small scale fisheries and support to the COFI Sub-Committee on Fish Trade, both priority areas under this programme.

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	
234A1	Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries	1,083	299	1,382	(324)	1,058
234A4	Promotion of Coastal Fisheries Management	1,017	(6)	1,011	(71)	940
234A5	Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development	659	178	837	(26)	811
234P2	Global Analysis of Economic and Social Trends in Fisheries and Aquaculture	1,231	61	1,292	(20)	1,272
234P3	Economic and Social Analysis of Fishery and Aquaculture Policy and Management	1,375	165	1,540	(76)	1,464
234S1	Promotion and Strengthening of Regional Fisheries Bodies and Arrangements	4,083	(681)	3,402	22	3,424
234S2	Direct Support to Countries in Fisheries Policy and Management	0	883	883	(50)	833
Total		9,448	899	10,347	(545)	9,802

234A1 - Coordination and Monitoring of the Implementation of the Code of Conduct for Responsible Fisheries

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

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 (Eliminated in ZRG)
- Report on access limitations in African small scale fisheries

234A5 - Promotion of Appropriate National/Regional Policies for Sustainable Aquaculture Development*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

- Report on the potential contribution of commercial aquaculture to food security, poverty alleviation and economic growth in Sub-Saharan Africa and Latin America (Reduced in ZRG)
- Report on international competitiveness of actual and potential species produced by aquaculture in sub-Saharan Africa and Latin America
- Report on the historical contribution of commercial aquaculture to food security and poverty alleviation in selected Southeast Asian countries

234P2 - Global Analysis of Economic and Social Trends in Fisheries and Aquaculture*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
- Updating of 85 fishery country profiles

234P3 - Economic and Social Analysis of Fishery and Aquaculture Policy and Management*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 consultation on subsidies in fisheries
- Expert consultation on economic and social components of ecosystem considerations for fisheries management (Reduced in ZRG)
- Expert consultation on fish product certification and labelling (Reduced in ZRG)

234S1 - Promotion and Strengthening of Regional Fisheries Bodies and Arrangements*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*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 Code of Conduct, would have to be reduced. This is unfortunate at a time when the WSSD 2002 Plan of Implementation makes specific reference to the Code of Conduct for Responsible Fisheries and its related International Plans of Actions. 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.

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
239S1	Departmental Direction	2,162	97	2,259	(17)	2,242
239S2	Divisional Direction	1,686	43	1,729	(7)	1,722
239S3	Regional and Sub-regional Direction	1,194	(166)	1,028	(2)	1,026
Total		5,042	(26)	5,016	(26)	4,990

186. 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
241	Forest Resources	7,887	673	8,560	(1,038)	7,522
242	Forest Products and Economics	6,032	2,602	8,634	(446)	8,188
243	Forestry Policy and Institutions	7,516	(1,981)	5,535	(455)	5,080
244	Forestry Information and Liaison	4,265	402	4,667	(313)	4,354
249	Programme Management	4,929	236	5,165	(45)	5,120
Total		30,629	1,932	32,561	(2,297)	30,264

Main Substantive Thrusts and Priorities

187. Sustainable forest management has three main dimensions: environmental, economic and social. The structure under Major Programme 2.4 Forestry has been adjusted to provide roughly comparable emphasis to each of these major themes:

- a) Programme 2.4.1: *Forest Resources* which is to address primarily the environmental functions of forests, including key aspects of forest conservation and management and hence primarily Strategic objectives D1 and D2;
- b) Programme 2.4.2: *Forest Products and Economics* (formerly Forest Products), to cover the various economic functions of forests and thus respond to Strategic objectives C1 and C2 with elements addressing A1 and E2;
- c) Programme 2.4.3: *Forestry Policy and Institutions* (formerly Forestry Policy and Planning), to focus on the social and institutional dimensions of forests, addressing several Strategic objectives including A1, B2 and, in the case of much of the capacity building, D2; and
- d) the fourth programme, 2.4.4: *Forestry Information and Liaison*, provides cross-cutting support to the other three technical programmes, while coordinating FAO's contributions to major international initiatives in forestry. Its information efforts address Strategic objective E1, whereas its work on the international forestry process is more targeted on B1 and B2.

188. At the more detailed level, adjustments lead to four new programme entities, while two entities are shifted between programmes, and they will be implemented by multi-disciplinary task forces. All of these are "technical projects", with time-bound objectives.

189. *New entities* - The four new entities enable clearer recognition of essential aspects in forests management and conservation, which were not easily identified in the previous structure: 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*.

190. *Shifted entities* – The following entities have moved between programmes to allow for the above-mentioned finer matching of the first three programmes to the three main dimensions of sustainable forest management, leading to a more substantial budgetary provision for Programme 2.4.2: 242A3 - *Forestry Sector Outlook Studies* (shifted from 243A1); and 242A4 - *Economic Aspects of Forests* (shifted from 243P2).

Changes in resources

191. The overall increase in resources under the real growth scenario is the highest in percentage terms (6.9%) of any major programme, responding to requests from Governing and Advisory Bodies to strengthen FAO's contributions to the goal of sustainable forest management world-wide. In particular, these additional resources would permit establishing the new programme entities mentioned above on a sound footing.

192. The number of technical projects increases from 7 to 11, responding to requests from Governing Bodies for time-bound entities, which have a normal span of six years.

193. 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. It is anticipated that these initiatives will stimulate new extra-budgetary support in 2004-05, emphasising cross-sectoral, multi-disciplinary approaches to strengthen national institutions and to encourage countries to address forestry issues through participatory processes.

194. The entities to benefit most from these strategic partnerships with donors under Programme 2.4.1 Forest Resources, are the new entities 241A7, 241A8 and 241P1, while other donors are likely to continue to support entities 241A4 and 241A5. Under Programme 2.4.2 Forest Products and Economics, donors are expected to support work on forest outlook studies (entity 242A3) and on model forest practices (entity 242P2). By its very nature, Programme 2.4.3 Forestry Policy and Institutions is expected to further benefit from additional resources stemming from the above strategic partnerships, under all its constituent entities. Much more limited extra-budgetary support should be forthcoming for facilitating FAO's contributions to international forestry processes (244A1) and forestry information (244P1).

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	
241A1	Sustainable Management of Natural Forests and Woodlands	1,850	(305)	1,545	(111)	1,434
241A4	Conservation in Forests and Fragile Ecosystems	1,550	(499)	1,051	(215)	836
241A5	Forest Plantations and Trees Outside Forests	953	118	1,071	(95)	976
241A7	Forests and Water	0	971	971	(237)	734
241A8	Forests and Climate Change	0	499	499	(105)	394
241P1	Assessment and Monitoring of Forests and Woodland Resources	1,531	(218)	1,313	(73)	1,240
241S1	Technical Support and Advisory Services	2,003	107	2,110	(202)	1,908
Total		7,887	673	8,560	(1,038)	7,522

241A1 - Sustainable Management of Natural Forests and Woodlands

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
- Support to country networking and cooperation in the field of arid zone forestry issues (Reduced in ZRG)
- 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

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 (Eliminated 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

Objective

Awareness of the role and contribution of forest plantations and trees outside of forests, including agro-forestry 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*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 (Eliminated in ZRG)
- Development of innovative approaches for the conservation and sustainable development of upland watersheds
- Disseminate information collected on achieved results and lessons learned (Eliminated 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 (Eliminated in ZRG)
- 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)

241A8 - Forests and Climate Change*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 (Eliminated in ZRG)
- Consistent terminology related to carbon stock assessment in forests (Eliminated in ZRG)
- Assistance to national capacity building to comply with the Kyoto Protocol (Reduced in ZRG)
- Support to technical discussions on forests and climate change
- Analysis of key issues related to forests and climate (Reduced in ZRG)
- Promotion of wood fuels as substitute for fossil fuels (Reduced in ZRG)

241P1 - Assessment and Monitoring of Forests and Woodland Resources*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*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 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.

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
242A1	Environmental Aspects of Forests	882	(882)	0	0
242A3	Forestry Sector Outlook Studies	0	1,265	1,265	(103)
242A4	Economic Aspects of Forests	0	1,248	1,248	(104)
242P1	Forest Products Information	1,887	824	2,711	(60)
242P2	Appropriate Utilisation of Forest Products	1,788	(78)	1,710	(76)
242S1	Support to Field Projects and Advisory Services	1,475	225	1,700	(103)
Total		6,032	2,602	8,634	(446)

242A3 - Forestry Sector Outlook Studies

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/sub-regional 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)
- 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 sub-regional workshops to discuss and finalise the outlook report

242A4 - Economic Aspects of Forests

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

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" (Reduced in ZRG)
- 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

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

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 (Reduced in ZRG)

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.

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	
243A1	Forestry Sector Outlook Studies	1,541	(1,541)	0	0	
243A3	Strengthening National Institutional Capacities	1,509	292	1,801	(79)	1,722
243A4	Forest Policies and Governance	0	1,045	1,045	(110)	935
243A5	Forests, Poverty Alleviation and Food Security	0	649	649	(104)	545
243P1	Formulation of National Forestry Programmes	1,126	(1,126)	0	0	0
243P2	Analysis of Economic Factors in Forestry	784	(784)	0	0	0
243P4	Participatory Forestry and Sustainable Livelihoods	812	(180)	632	(80)	552
243S1	Interaction with Field Programmes and Advisory Services	1,744	(336)	1,408	(82)	1,326
Total		7,516	(1,981)	5,535	(455)	5,080

243A3 - Strengthening National Institutional Capacities

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 and 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

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

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

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

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. A proposed new post to support national forest programmes and sustainable management of forest and tree resources in the Near East Region would not be established. 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.

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
244A1 International Forestry Processes	569	100	669	(52)	617
244P1 Forestry Information	1,938	113	2,051	(157)	1,894
244S1 Support to Statutory Bodies and Liaison with the Regional Offices	1,758	189	1,947	(104)	1,843
Total	4,265	402	4,667	(313)	4,354

244A1 - International Forestry Processes*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*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*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 United Nations Forum on Forests 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.

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
249S1 Departmental Direction	2,225	212	2,437	(21)	2,416
249S2 Divisional Direction	1,433	55	1,488	(21)	1,467
249S3 Regional and Sub-regional Direction	1,271	(31)	1,240	(3)	1,237
Total	4,929	236	5,165	(45)	5,120

195. This programme covers the immediate Office of Assistant Director-General (FOD), including the Programme Coordination Unit (FODP), the offices of division directors and those parts of the Regional Office direction attributable to forestry activities. The increase in 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
251 Research, Natural Resources Management and Technology Transfer	20,789	844	21,633	(789)	20,844
252 Gender and Population	5,596	(158)	5,438	(286)	5,152
253 Rural Development	8,283	401	8,684	(445)	8,239
256 Food Production in Support of Food Security in LIFDCs	10,475	586	11,061	(609)	10,452
259 Programme Management	6,983	418	7,401	(152)	7,249
Total	52,126	2,091	54,217	(2,281)	51,936

Main Substantive Thrusts and Priorities

196. This major programme embodies in the first instance the Sustainable Development (SD) Department's mandate to provide leadership to, and coordinate FAO's work on sustainable development. It operates through extensive networking, both within FAO and with external partners. Within FAO, it serves as an integrative focal point for facilitating FAO-wide coordinated activities in important cross-sectoral areas such as: gender, population, environment, agricultural research and extension, land tenure and sustainable livelihoods. 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 and its implementation.

197. By its very nature, this major programme contributes to all Strategic Objectives of the Organization, but in particular to the following:

- A1*: Sustainable rural livelihoods and more equitable access to resources;
- C1*: 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;
- C2*: Adoption of appropriate technology to sustainably intensify production systems and to ensure sufficient supplies of food and agricultural, fisheries and forestry goods and services; and
- E1*: An integrated information resource base, with current, relevant and reliable statistics, information and knowledge made accessible to all FAO clients.

198. FAO's focal point responsibilities are exercised for follow-up to the major UN international conferences and summits held in the 1990s, e.g. the United Nations Conference on Environment and Development (UNCED), including interaction with the Commission on Sustainable Development (CSD) and the associated conventions (climate change, biodiversity and desertification), as well as the more recent World Summit on Sustainable Development (WSSD). The major programme also provides technical and logistical support to the Secretariat of the Science Council (ex-TAC) of the Consultative Group on International Agricultural Research (CGIAR) and to the Secretariat of the Global Forum on Agricultural Research (GFAR). It is instrumental in promoting gender mainstreaming throughout the Organization's substantive work, through the FAO's Gender and Development Plan of Action. The major programme also spearheads efforts to analyse and address the impact of the HIV/AIDS pandemic on agriculture, food security and rural development. Its mandate of fostering cross-sectoral linkages within FAO implies that the SD Department is involved in all 16 PAIAs²⁹. It holds the chair for three and ensures the secretariat for six of them.

199. The most important priorities include:

- a) fostering sustainable livelihoods, more equitable access to natural resources and food security in rural areas;
- b) strengthening of public and private sector and civil society rural institutions at national, regional and local levels, including institutional decentralization;
- c) knowledge enhancement and technology transfer in partnership with the National Agricultural Research Systems (NARS);
- d) the analysis and design of strategies for improving the efficient delivery of extension, education, rural youth and communication systems;
- e) the use of environmental observing systems, information technology and database development, including decision-support tools;
- f) addressing the HIV/AIDS pandemic and its implications for food security;
- g) supporting the continued expansion of the SPFS, with its integrative and multi-disciplinary approach to the solution of acute food production and supply problems in LIFDCs.

²⁹ Priority Areas for Inter-disciplinary Action

Changes in resources

200. Increased resources under Programme 2.5.1: Research, Natural Resources Management and Technology Transfer will be used to support training activities in the use of Spatial Information Products and decision-support tools and for the creation of a new post at P3 level (Training Coordinator) in SDRE in order to respond to the coordination and reporting on FAO training responsibilities mandated across all Departments as an outcome of the review of training activities.

201. In terms of non-staff resources, an FAO contribution was introduced as support to the GFAR-Secretariat. Additional resources would be used to increase the number of activities and deliverables within existing major outputs in Programme Entities 251A2, 251A4, and 251P3. Furthermore, 251S1 (Technical Support to Member Nations and Field Programme) is strengthened to provide specialised support to Members.

202. Resources for Programme 2.5.2: Gender and Population have declined because of the withdrawal of UNFPA funding for population-related issues. This has been partially offset by the addition of a new P5 post (Senior Officer on HIV/AIDS and Food Security) under joint funding from UNAIDS and FAO's regular programme. This has allowed the creation of a new programme entity 252A4, which will emphasize the focus of FAO on the impact of the HIV/AIDS epidemic on food security.

203. Additional resources for Programme 2.5.3: Rural Development would allow for the establishment of a new land tenure post in the Regional Office for Asia and the Pacific which will result in an ability to respond to requests for assistance from the region which are currently not being met because of staffing constraints.

204. Significant additional resources are provided for coordination and monitoring to respond to the expanding extra-budgetary support for SPFS under Programme 2.5.6.

205. The increase in programme management under 259S1 results from a technical adjustment in the distribution of the Management Support Service of AFD and the addition of a registry post in 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	
251A1	Integrated Use of Information for Sustainable Development	2,407	122	2,529	(104)	2,425
251A2	Youth in Agriculture, Food Security and Sustainable Livelihoods	830	141	971	(2)	969
251A3	Partnerships for Improving Application of Biotechnology in Agriculture	938	(153)	785	(3)	782
251A4	Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development	3,352	115	3,467	(113)	3,354
251A5	Secretariat of the Global Forum on Agricultural Research (GFAR)	103	52	155	0	155
251A6	Support to Environmental Agreements and Promotion of Integrated Environmental Planning and Management	1,607	65	1,672	(87)	1,585
251P1	Environmental Geo-Information Infrastructure and Services	1,692	(22)	1,670	(205)	1,465
251P3	Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems	1,863	303	2,166	(17)	2,149
251P4	Secretariat of the Technical Advisory Committee (TAC) of the CGIAR	4,308	32	4,340	(6)	4,334
251S1	Technical Support Services to Member Nations, the Field Programme, and Other Related Activities	3,689	189	3,878	(252)	3,626
Total	20,789	844	21,633	(789)	20,844	

251A1 - Integrated Use of Information for Sustainable Development

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
- Studies and technical reports on the integrated use of data in international environmental conventions such as biodiversity, climate change and desertification (Reduced 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 and training materials with appropriate 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
- 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
- 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

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

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

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
- 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)

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*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)
- 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 (Reduced in ZRG)
- Technical guidelines and materials for enhanced participation of countries in international environmental agreements

251P1 - Environmental Geo-Information Infrastructure and Services*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
- Norms and guidelines for management and access to spatial data (e.g. UNGIWG)

- Cartographic and mapping services and tools to other technical units, including for land and water development, pest and disease forecasting, and environmental databases for food security (e.g. FIVIMS)

251P3 - Information and Communication Technologies in Support of Agricultural Research, Extension and Education Systems

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 ICTs development
- Materials and guidelines on ICT innovative concepts and applications
- Training materials and workshops on ICT applications
- Methodologies and guidelines in support of ICT applications
- 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 Technical Advisory Committee (TAC) of the CGIAR

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*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 the areas covered by Programme 2.5.1 (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

Major restrictions would have to be imposed on work on Integrated Development and Dissemination of Agricultural Knowledge and Technology for Food Security and Sustainable Development (251A4) as well as on Technical Support Services to Members and to the Field Programme (251S1). Minor reductions would affect Integrated Use of Information for Sustainable Development (251A1), Support to Environmental Agreements (251A6) and assistance to member nations in building Environmental Geo-Information Infrastructure and Services (251P1). Similarly, remote sensing/GIS training programmes for the benefit of developing countries would be curtailed as a consequence of eliminating a post (Remote Sensing Training Officer, P4). Finally, training coordination and reporting tasks as mandated by a recent external review on training would not be fully implemented if the post of Training Coordinator, P3 is not established.

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
252A2	Inter-relations between Gender, Population and Food Security	985	(985)	0	0
252A3	Gender and Natural Resources Management	1,014	108	1,122	(43)
252A4	Analysis and Mitigation of the Impact of HIV/AIDS on Food Security and Rural Development	0	1,020	1,020	(71)
252P1	Promotion of Gender and Population in Policies, Legislation and Civil Institutions	2,460	(362)	2,098	(57)
252S1	Technical Support to Member Nations and the Field Programme	1,137	61	1,198	(115)
Total		5,596	(158)	5,438	(286)

252A3 - Gender and Natural Resources Management

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 and case studies on the gender dynamics of natural resource management (Reduced in ZRG)
- Guidelines, training materials, methods and tools (such as gender-sensitive indicators) to promote mainstreaming of gender in natural resource management (Reduced in ZRG)
- National and sub-regional workshops 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

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, agriculture, food security, and environment (Reduced in ZRG)
- Workshops and support to HIV/AIDS networks on socio-cultural and population issues 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

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 factors in national 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

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 Members in support of gender mainstreaming and the FAO field programme (Reduced in ZRG)

Impact of ZRG resource levels

Non-staff reductions across the programme are required, in order to partially fund the establishment of a 2-year P-5 post to be jointly funded by UNAIDS and FAO. This post is needed to undertake urgent work mandated by FAO Governing Bodies and planned under new Programme Entity 252A4. The lower non staff allocations would adversely affect the SEAGA programme under 252P1, and the research programme on Gender, Environment and Natural Resources under 252A3.

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
253A1 Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development	1,611	60	1,671	(106)	1,565
253A2 Improved Rural Institutions and Services to Promote Sustainable Rural Livelihoods	1,724	193	1,917	(12)	1,905
253A4 Participatory Approaches and Methods to Support Sustainable Livelihoods and Food Security	1,155	(113)	1,042	(8)	1,034
253P1 Management and Support to the UN System Network on Rural Development and Food Security	817	(177)	640	(3)	637
253S1 Technical Support Services on Participatory Approaches, Institutional Development and Access to Land Resources	2,976	438	3,414	(316)	3,098
Total	8,283	401	8,684	(445)	8,239

253A1 - Access 21: Land Tenure Institution Building for Food Security and Sustainable Rural Development

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 Rural Livelihoods

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

- Normative materials on institutional restructuring, decentralization and strengthening the participation of farmers and rural community organizations
- Normative materials on the transfer of agricultural and rural development support services from the public to the private sector
- Normative materials for strengthening formal farmer organizations, cooperatives and other rural producer groups
- Collaboration with the Committee for the Promotion and Advancement of Cooperatives (COPAC)
- Normative materials to promote multi-stakeholder participation and collaboration to enhance rural livelihoods
- Normative materials for reinforcing participation of farmers and rural workers in decision-making processes

253A4 - Participatory Approaches and Methods to Support Sustainable Livelihoods and Food Security

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 rural 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
- Regularly updated and expanded website on participation
- Institutional learning methodologies for promoting sustainable rural livelihoods of the poor

- Normative materials for enhancing sustainable rural livelihoods of the poor in FAO field programmes and projects

253P1 - Management and Support to the UN System Network on Rural Development and Food Security

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

Objective

Preparation of draft policy documents to improve access and tenure security.

Biennial Outputs

- Technical advice/assistance in the design and implementation of sustainable rural livelihood policies, programme, projects (Reduced in ZRG)
- Technical advice and support to restructuring and improvement of rural public sector institutions 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

It would be necessary to forego the establishment of a new land tenure post in the Regional Office for Asia and the Pacific which would result in continued delays in responding to pressing requests for assistance from the region. ZRG levels would also negatively affect activities in the Regional Office for Latin America and Caribbean and the Sub-regional Office for Central and Eastern Europe, which are to meet increasing requests for technical and policy assistance.

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
256P1 Management and Coordination	1,279	536	1,815	(6)	1,809
256P2 SPFS Formulation	1,363	178	1,541	(1)	1,540
256P3 SPFS Implementation	7,833	(128)	7,705	(602)	7,103
Total	10,475	586	11,061	(609)	10,452

256P1 - Management and Coordination

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

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*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 reduction under 256P3 (SPFS Implementation) would be to the detriment of the further expansion of the SPFS, by reducing the much needed financial resources for the implementation of the SPFS and the South-South Cooperation programme.

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
259S1 Departmental Direction	3,414	232	3,646	(147)	3,499
259S2 Divisional Direction	1,820	(11)	1,809	3	1,812
259S3 Regional and Sub-regional Direction	1,749	197	1,946	(8)	1,938
Total	6,983	418	7,401	(152)	7,249

206. This programme covers the immediate Office of Assistant Director-General (SDD), including the Programme Coordination Unit (SDDP), the offices of division directors and those parts of Regional Office direction attributable to sustainable development programmes.

Impact of ZRG resource levels

The reduction under ZRG mainly relates to the elimination of the new Registry Clerk post proposed in Real Growth.

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
31 Policy Assistance	28,063	1,979	30,042	(932)	29,110
32 Support to Investment	47,019	4,672	51,691	(2,638)	49,053
33 Field Operations	18,438	4,396	22,834	(1,072)	21,762
34 FAO Representatives	76,434	5,264	81,698	(3,792)	77,906
35 Cooperation with External Partners	9,538	1,692	11,230	(1,151)	10,079
39 Programme Management	1,777	(4)	1,773	(109)	1,664
Total	181,269	17,999	199,268	(9,694)	189,574

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
311 Coordination of Policy Assistance and Field Programme Development	5,082	736	5,818	(329)	5,489
312 Policy Assistance to Various Regions	15,765	835	16,600	(444)	16,156
313 Legal Assistance to Member Nations	3,058	65	3,123	(122)	3,001
319 Programme Management	4,158	343	4,501	(37)	4,464
Total	28,063	1,979	30,042	(932)	29,110

Main Substantive Thrusts and Priorities

207. This major programme is central to these areas of keen interest to Members: the provision of sound policy advice to individual countries and regional groupings; 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.

208. In line with the recommendations emerging from the evaluation of Policy Assistance Work, it ensures the interface between the normative work of technical departments at Headquarters and policy and technical assistance provided to countries, including through an enhanced field programme. Close links between policy advice and field programme development activities, which are both country-focussed, will be ensured by the policy assistance branches and units at Regional and Sub-regional Offices.

209. Of particular importance is the on-going support to countries in reviewing and updating national strategic and policy frameworks, in consistency with other major development instruments such as the Poverty Reduction Strategy Papers. Policy advice is also delivered to 21 Regional Economic Organizations around the world, in connection with Regional Programmes of Food Security, covering aspects related to agricultural trade facilitation, food safety measures and regional support to national food security efforts.

210. In Africa, this major programme will remain instrumental in helping countries and Regional Organizations to prepare and implement the NEPAD Comprehensive Agricultural Programme.

211. It is recalled that Programme 3.1.2 covers the work of the decentralised branches and units, while Programme 3.1.1 covers TCA activities at Headquarters. Main priorities include:

- a) support to and coordination of field programme development activities throughout the FAO;
- b) fostering inter-departmental coordination in policy assistance;
- c) developing policy guidelines and conducting supportive thematic analyses, while ensuring their normative underpinning;
- d) maintenance of a corporate, web-based, country information system including the preparation of Country Briefs;
- e) support to countries in reviewing and updating national strategic and policy frameworks regarding agricultural and rural development and food security;
- f) support to Regional Economic Organizations in preparing and implementing regional programmes of food security;
- g) support to African countries in implementing the NEPAD Comprehensive Agricultural Programme at national level;
- h) ensuring a comprehensive country focus;
- i) advisory and capacity building support to Members in relation to specific policy issues impinging on food security and sustainable agricultural development; and
- j) support to the constraints analysis component related to the expansion of the Special Programme for Food Security (SPFS).

212. 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 in Member Nations. It is based on the premise that effective legal regimes must be designed for each country's situation, and that FAO can bring important lessons of comparative experience to these situations. The main focus is to make these lessons available in different ways, by increasing the participation of the Legal Office in inter-departmental groups, developing guidelines, plans of actions and other instruments to help governments frame national law and policy; and to expand coverage, and improve accessibility of FAO's legislative information system.

213. Proposed changes in resources are intended to address more explicitly the development of the Field Programme at national and regional level, in areas of comparative advantage of the Organization, while responding to growing requests for assistance aimed at improving the capacities to prepare, implement and evaluate sectoral and sub-sectoral policies.

Changes in resources

214. 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 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	
311A1	Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning	353	(81)	272	(1)	271
311P1	Coordination of Policy Assistance	1,370	(69)	1,301	(66)	1,235
311P2	Coordination of Field Programme Development Activities	869	118	987	(161)	826
311P3	Development of Training Materials and Methods in Food and Agriculture Policy Analysis	782	(31)	751	(2)	749
311P4	Coordination of Country Focus	416	555	971	(34)	937
311S2	Technical Support to Capacity Building in Food, Agriculture and Rural Policy Development Planning and Policy Analysis	1,292	244	1,536	(65)	1,471
Total		5,082	736	5,818	(329)	5,489

311A1 - Development of FAO's Capacity to Provide On-line Training in Food, Agriculture and Rural Development Policy and Planning

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 and methodological texts, case studies and exercises) on regional integration and food security and on agricultural policy and poverty

311P1 - Coordination of Policy Assistance

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

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

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 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, micro-projects and development facilitation

311P4 - Coordination of Country Focus

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*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 and 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 – at a time of growing complexity of tasks assigned to the decentralized units – would necessarily impact on the performance and outputs of the latter.

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	
312P1	Enhancement of Country Focus	2,378	(24)	2,354	(11)	2,343
312P2	Field Programme Development	4,261	2,414	6,675	(402)	6,273
312P3	Advice, Support and Training in Agricultural Policies	6,036	(1,364)	4,672	(19)	4,653
312S3	Technical Support to Field Programmes	3,090	(191)	2,899	(12)	2,887
Total		15,765	835	16,600	(444)	16,156

312P1 - Enhancement of Country Focus*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*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*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*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 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.

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
313A1 Support to the Development of a Regulatory Framework for Food and Agriculture	288	(10)	278	(2)	276
313P1 Collection and Dissemination of Legal Information	1,105	45	1,150	(82)	1,068
313S1 Provision of Technical Advice	1,665	30	1,695	(38)	1,657
Total	3,058	65	3,123	(122)	3,001

313A1 - Support to the Development of a Regulatory Framework for Food and Agriculture*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*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 (Eliminated in ZRG)
- Dissemination of legislative studies (Eliminated in ZRG)

313S1 - Provision of Technical Advice*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 will be in terms of reduced information services. The merger of FAOLEX and ECOLEX would be delayed and fewer translations of publications would be possible. Technical advice may also be constrained by insufficient travel funds.

Programme 3.1.9: 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
319S2 Divisional Direction	890	23	913	(24)	889
319S3 Regional and Sub-regional Direction	3,268	320	3,588	(13)	3,575
Total	4,158	343	4,501	(37)	4,464

215. This programme covers the office of the Director TCA and those parts of Regional Office direction attributable to policy assistance.

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
321 FAO/World Bank Cooperative Programme	25,486	5,690	31,176	(170)	31,006
322 Investment Support Programme	21,533	(1,018)	20,515	(2,468)	18,047
Total	47,019	4,672	51,691	(2,638)	49,053

216. This major programme will continue to promote investment in agriculture, rural development and sustainable use of natural resources. 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 Investment Centre Division (TCI), cooperating with some 20 major financing and related institutions. On average, 60 to 70 percent of the total cost of FAO's investment support work is met by extra-budgetary resources, including partner institutions and bilaterally- or nationally-financed trust funds which meet part of the Division's costs.

217. Most of these projects are expected to contribute to the eradication of hunger and to poverty alleviation. During the course of the biennium, the Investment Centre will also support FAO's Regular Programme at large, through the formulation of expanded national programmes for food security, together with TCOS³⁰, as well as post-emergency recovery and reconstruction projects, with TCE³¹. The Division anticipates more activities concerned with

³⁰ Special Programmes Coordination and Monitoring Service

³¹ Emergency Operations and Rehabilitation Division

mobilising transfers to countries of a non-lending nature. In this context, cooperation is to continue with the Global Environment Facility (GEF), as well as 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.

218. The Investment Centre 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 relevant initiatives such as NEPAD³² and concerned sub-regional bodies.

Changes in Resources

219. The provisions are in line with expected contributions from partner institutions. The staffing structure will be adjusted to reflect the evolving responsibilities of the five operational services, and the functions of the Director's office with respect to pre-investment work, linkages to FAO's normative programmes, coordination of strategic issues with financing institutions and investment pipeline development. The five regional services would have operational responsibility for all the activities of the IFIs³³ in respective regions.

Programme 3.2.1: FAO/World Bank Cooperative Programme

220. This programme mobilises resources under the FAO/World Bank Cooperative Programme and mobilises investment resources for agriculture, rural development and sustainable use of natural resources. Demand is strong and it is hoped to increase delivery through the cost efficient use of Regular Programme resources whereby FAO covers 25 percent of the costs of the programme.

Programme 3.2.2: Investment Support Programme

221. This programme mobilises investment resources from financial institutions other than the World Bank. The overall demand for services remains strong, although inter-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 also expected to continue at the level attained in 2002-2003, 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 expand.

³² New Partnership for Africa's Development

³³ International Financing Institutions

Impact of ZRG Resource levels

It will not be possible to maintain the same level of cooperation with partner IFIs, affecting more particularly 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
331 Field Operations in Various Regions	6,015	(119)	5,896	(17)	5,879
332 Central Support and Special Activities	4,604	(573)	4,031	(333)	3,698
333 Emergency Response Operations	7,087	4,890	11,977	(684)	11,293
339 Programme Management	732	198	930	(38)	892
Total	18,438	4,396	22,834	(1,072)	21,762

222. The 2002-2003 biennium was marked by the consolidation of new support structures for the field programme, through the reorganised Field Operations Division (TCO), the decentralization of operational responsibility from the Regional Offices to FAO country offices and the establishment of the new Emergency Operations and Rehabilitation Division (TCE). It is pertinent to recall that operational responsibility for projects is now assigned as follows:

- a) FAO Representations for national projects;
- b) Regional Offices for regional projects and national projects in countries without an FAOR;
- c) technical departments at Headquarters for inter-regional, global and normative projects; and
- d) TCE for emergency projects.

223. TCO has overall responsibility for field programme operations, monitoring and reporting, including in particular:

- a) 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 problems in project operations through *ad hoc* and consultative mechanisms, developing operational and management solutions and providing guidance and orientation to all budget holders;
- e) planning and coordinating non-emergency field programmes and projects, and supervising their implementation;
- f) providing guidance to units responsible for field operations, advising on the designation of operational responsibilities;
- g) managing and monitoring of the TCP³⁴, the SPFS³⁵ and other field-related activities, such as projects funded from TeleFood proceeds;

³⁴ Technical Cooperation Programme

³⁵ Special Programme for Food Security

- h) providing liaison with UN system inter-agency bodies responsible for field programme policy and operations; and
- i) generally providing support to policy formulation related to the field programme.

224. In 2002, TCO implemented interactive workshops, coupled with individual country visits by operations specialists aimed at enabling project budget holders in FAOR offices to handle all dimensions of project operations. The need for sustained training and briefing on operational and administrative procedures calls for further interactive workshops, the focus of which would be adapted to actual problems to be resolved, coupled with distance-learning resources, in the form of updated manuals, answers to frequently-asked-questions, electronic fora and video conferences.

225. 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.

Changes in Resources

226. The indicated resource allocations result from the following main factors:

- a) reductions under Programme 3.3.1 reflecting readjustment of staff resources in regional operations branches to match the transfer of responsibilities to country offices and declining volumes of delivery;
- b) higher extra-budgetary resources for emergency activities;
- c) increased resources to support distance learning and workshops and training in administrative and operational procedures for project operations, under Programme 3.3.2, which is masked by the transfer of the unit dealing with country briefs to Programme 3.1.1; and
- d) an increase in Programme Management under 3.1.9 arising from a technical adjustment in the distribution of the Management Support Service located in AFD.

Programme 3.3.1: Field Operations in Various Regions

227. In line with the reorganised arrangements 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, 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 issues, maintain an updated pipeline of national and regional projects, perform help-desk functions in support of the FAORs' and regional technical groups' operational responsibilities, and, through TCO, keep Headquarters abreast of field programme developments in their respective regions.

228. The role and responsibilities of the operations branches and the changing nature of services they provide, mainly in support of the budget holder function of the FAO Representatives, are currently being analysed jointly by TCO and AFH³⁶. The outcome of this review will complement a parallel review of FAO Representations conducted by OCD³⁷, both feeding into the evaluation of the decentralization policy to be completed in 2004.

Programme 3.3.2: Central Support and Special Activities

229. This programme covers a number of activities which support the field programme, such as: implementation of training and education in the field (except study tours); overall monitoring of project terminal reports; inputs into country briefs for use by senior management; provision of field programme monitoring information; servicing of the Field Programme Committee; facilitation of project appraisal.

230. The Field Programme Management Information System (FPMIS) became fully operational in 2002. It includes a variety of financial and monitoring reports in a consolidated format, using Web-based information technology, linking to other major information systems (Oracle and Data Warehouse). Through FPMIS, all FAO staff now have access to up-to-date information on field projects and programmes, covering all dimensions of the project cycle, from pipeline to project closure. Its "pipeline module" serves to improve the Organization's response to requests for technical assistance, starting from the storage of potential ideas for field projects. Core elements of the FPMIS will be provided to a broader audience, accessible through the WAICENT portal.

231. This programme includes the above-mentioned interactive workshops and other consultations in the Regions designed to identify operational problems impeding efficient and cost-effective delivery of services. The overall training effort includes:

- a) scheduled briefing and training sessions for new FAOR staff and those country offices experiencing difficulties in field project implementation in accordance with established work plans;
- b) streamlined procedures; and
- c) an up-to-date, user-friendly Field Programme Manual, to be available to all concerned FAO staff through FPMIS.

Programme 3.3.3: Emergency Operations and Rehabilitation

232. This Programme covers activities implemented by the new Emergency and Rehabilitation Division (TCE). The programme will continue, through the Emergency Coordination Group (ECG), to:

- a) sensitise concerned departments and divisions in relation to emergency and humanitarian assistance requirements; and
- b) foster inter-disciplinary thinking and action in this area.

233. The programme addresses 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 estimated in

³⁶ Human Resources Management Division

³⁷ Office for Coordination of Normative, Operational and Decentralized Activities

early 2003 at US\$ 148 million, of which nearly US\$ 95 million related to Iraq under the terms of Security Council Resolution 986, US\$ 43 million from Trust Fund donors and other UN organizations, and US\$ 10 million under TCP funding. Staff is largely funded from direct operating cost earnings. TCE's major areas of activity include:

234. *Management of emergency operations and coordination of rehabilitation programmes*- this will be assisted in particular by:

- a) methods and guidelines to enhance beneficiary targeting, assess needs and develop intervention strategies, share information, and assess impact;
- b) dissemination of updated administrative procedures;
- c) sensitisation and training of staff and promotion of activities favouring the transition from emergency relief to rehabilitation and development, and capacity building; and
- d) information systems to support the formulation of strategies and programme frameworks in relation to potential emergencies.

235. *Support to countries and other partners by promoting the formulation and application of rehabilitation and humanitarian assistance policies* – this will involve, *inter alia*:

- a) 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 CAP³⁸;
- 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; and
- d) enhanced partnership with NGOs³⁹, private voluntary organizations and CSOs⁴⁰ in emergencies and rehabilitation activities.

236. *Mobilisation 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, UNHCR⁴¹ and other selected UN agencies;
- c) participation in regional workshops with NGOs; and
- d) development and maintenance of an emergency and rehabilitation Website.

Programme 3.3.9: Programme Management

237. Programme 3.3.9 covers Programme Management costs of the office of Director TCO.

³⁸ Coordinated Appeal Process

³⁹ Non-governmental Organizations

⁴⁰ Civil Society Organizations

⁴¹ Office of the United Nations High Commissioner for Refugees

Impact of ZRG Resource levels

Reduced resources under ZRG, affecting mostly Programmes 3.3.2 and 3.3.3, will negatively affect planned training activities and would entail removing of several new posts proposed to strengthen TCE's work on rehabilitation.

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
340 FAO Representatives	76,434	5,264	81,698	(3,792)	77,906
Total	76,434	5,264	81,698	(3,792)	77,906

238. During the 2004-05 biennium, the geographic coverage of the network of FAO Representatives (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/FAOR (OTO/FAOR) scheme approved by the Council at its 119th session.

239. 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.

240. 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 CCA⁴², UNDAF⁴³ and PRSP⁴⁴ processes.

241. 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.

242. Improved administrative capacities in FAORs will be achieved by: the increased use of locally recruited professionals to cover administrative functions; establishing a roving administrative support system that will, *inter alia*, enhance Headquarters oversight capacity, assist in streamlining the administrative procedures and systems and provide administrative

⁴² Common country assessment

⁴³ United Nations Development Assistance Framework

⁴⁴ Poverty Reduction Strategy Paper

and financial training to the FAOR staff; more outsourcing of services now covered by lower graded GS posts; and the rationalisation of the grade structure of FAOR secretaries.

Changes in Resources

243. 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.

244. *Strengthening of OTO/FAORs* – 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 FAO Representatives. 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 (NPO) and one Administrative Assistant, and 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.

245. *Strengthening programming and project operations in FAORs* - 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; 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;
- c) enhancing the Organization's presence in multiple accreditation countries by increasing the frequency of visits by the concerned FAORs; and
- d) further rationalisation 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)".

246. *Better information management and improved knowledge and technology transfer* - information management in country offices will be enhanced through the establishment of a firmer information technology analysis and implementation capacity. Additional hardware will be installed, also to reap the benefits from the Wide Area Network. Work on the Country Office Information Network (COIN) will continue to enhance the flow of administrative information between decentralized offices and Headquarters. FAORs will be progressively connected to: the e-Registry, the Virtual Library and WAICENT⁴⁵. FAORs will be encouraged to use this greater connectivity for knowledge and technology transfer to local partners. Expanded partnerships with local "knowledge generating" institutions will facilitate the latter's access to FAO's store of knowledge and technologies, *inter alia*, through WAICENT.

247. *Security* - Major Programme 3.4 also covers management and administrative backstopping services to FAORs from 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 ACABQ⁴⁶. The Organization must meet these new requirements that concern both decentralized offices as well as Headquarters, and additional capacity in the form of two additional posts is proposed for OCD to deal with these issues in a satisfactory and consistent manner.

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 to 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.

⁴⁵ World Agricultural Information Centre

⁴⁶ Advisory Committee on Administrative and Budgetary Questions

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
351	Multilateral and Bilateral Agencies	3,479	957	4,436	(567)	3,869
352	Civil Society Awareness and Partnerships	4,855	843	5,698	(579)	5,119
353	Cooperation Agreements with Member Nations and Support to ECDC and TCDC	1,204	(108)	1,096	(5)	1,091
Total		9,538	1,692	11,230	(1,151)	10,079

Changes in Resources

248. The increase under 351 is partly to strengthen TCA's cooperation with donors, and also to augment resources available for the Programme Implementation 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.

Programme 3.5.1: Multilateral and bilateral agencies

249. This programme will aim at the further expansion and diversification of FAO trust funds, through sustained and dynamic dialogue with all development partners, in full consistency with the strategy for *Leveraging resources for FAO and its Members* approved as part of the FAO Strategic Framework 2000-2015. Within this overall context, emphasis will be placed on strategic alliances with key donor countries, based on a programme approach, shared priorities and synergies between field operations and normative activities. For this purpose, areas of interest to donors will be reviewed annually in consultation with technical departments. Resource mobilisation 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 country driven priority programmes and projects requiring donor support. Assistance is to be provided to the decentralised units to enhance cooperation with donors which have decentralised decision-making and bilateral cooperation mechanisms. The programme will support the implementation of Regional Strategies for Field Programme Development, based on national technical cooperation needs assessments.

250. The expansion of Unilateral Trust Funds (UTFs) will be pursued, both within the framework of International Financing Institutions-funded investment programmes and through nationally funded projects. Innovative modalities for national execution and use of the Project Identification Facility will provide increased opportunities to leverage resources in support of agricultural and rural development and food security. Special consideration will be accorded to countries willing to utilise their own resources to finance the expansion of SPFS projects, as a major vehicle for the attainment of WFS goals.

Programme 3.5.2: Civil Society Awareness and Partnerships

251. 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.

252. 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; 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. The programme will continue to operate through a network of NGO/CSO focal points in technical divisions and field offices.

253. 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: institutionalising 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.

254. 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.

255. 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; mobilise 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.

256. 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.

257. 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.

Programme 3.5.3: Cooperation Agreements with Member Nations and Support to ECDC and TCDC

258. 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:

- a) conveying to external stakeholders the comparative advantages of the partnership programmes;
- b) strengthening in-house capacity to fully exploit the cooperation opportunities offered by the partnership programmes;
- c) promoting the partnership programmes, in printed and multi-media form;
- d) expanding cooperation with academic and research institutions, with emphasis on institutions that can provide most advanced knowledge and technology; and
- e) increasing the opportunities for young professionals from developing countries.

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.

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
390 Programme Management	1,777	(4)	1,773	(109)	1,664
Total	1,777	(4)	1,773	(109)	1,664

259. This major programme covers the direct Office of the Assistant Director-General (TCD), including the Programme Coordination Unit (TCDP) and a consolidated departmental Registry.

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
41 Technical Cooperation Programme	92,457	5,024	97,481	(5,738)	91,743
42 TCP Unit	2,738	881	3,619	(167)	3,452
Total	95,195	5,905	101,100	(5,905)	95,195

260. The Technical Cooperation Programme (TCP) will continue to respond to urgent or unforeseen requests for technical assistance by Members, in close association with other components of the Regular Programme. It will keep to its main characteristics: ability to respond to urgent requests; limited project duration; low operational costs; practical orientation; and catalytic role and complementarity to other sources of assistance.

261. Updated statistical information is provided below. From the creation of the TCP in 1976 until the end of 2002, 7 443 projects were approved, for a total amount of US\$ 928 million, i.e. an average allocation of about US\$ 125 000 per project.

Distribution of TCP Allocations by Region (US\$ million)

Year/Biennia	Africa	Asia and Pacific	Europe	Latin America and Caribbean	Near East
2002 (1 year)	24.4	11.1	3.8	11.6	5.6
2000-01	36.8	24.9	7.5	18.5	11.4
1998-99	37.2	17.6	9.6	17.2	10.0
1996-97	36.8	19.7	9.7	17.3	9.9
1994-95	38.8	22.7	5.5	16.9	9.1
1992-93	35.1	19.1	4.8	16.8	12.2

Distribution of TCP Allocations by Categories (Percentages)

	1996-97	1998-99	2000-01	2002 (1 year)
Training (T)	14.6	12.6	15.6	6.8
Advisory Services (A)	56.0	42.9	45.5	63.4
Emergency (E)	25.8	32.0	27.4	18.8
Investment (I)	1.8	1.2	1.1	0.2
Formulation/Programming (F)	1.5	1.0	2.8	5.4
Support to TCDC (C)	0.1	0.0	0.2	0.0
Support to Development (D)	0.2	10.3	7.4	5.5

262. TCP criteria remain those laid down by the FAO Governing Bodies, which require that requests for this type of assistance:

- a) give emphasis to increasing production in food and agriculture, fisheries or forestry, with a particular view to increasing incomes of small-scale producers and rural workers;

- b) be accorded high priority by the government, which must also assure that the required local support facilities and services will be available and that follow-up action will be taken;
- c) be directed to an urgent and specific problem or need, fill a critical gap, limited to a particular sector or area, and involve practical action with well-defined objectives and expected results;
- d) involve the most effective and least costly method of execution; and
- e) provide assurance of the fullest possible participation of the government in project execution, through such means as the use of national institutions, personnel and resources.

263. TCP will support specific projects within the framework of the Special Programme for Food Security, provided that the TCP appraisal criteria are met.

264. TCP is managed and coordinated by the TCP Unit, which reports to the Assistant Director-General of the Technical Cooperation Department (ADG, TC). The TCP Unit ensures adherence of approved projects to the TCP criteria, and coordinates the appraisal of requests as well as the Organization's response to incoming requests for TCP assistance. FAO Representatives and technical officers in the Regional/Sub-regional Offices, as well as at the technical and operations divisions at Headquarters, participate in the formulation and appraisal process. During implementation, the TCP Unit reviews and monitors, in close cooperation with field and Headquarters offices, the performance of the programme as a whole and of individual projects. A process for systematically evaluating thematic clusters of TCP projects is now well established. Five evaluations have so far been carried out covering projects in the fields of food control, apiculture/sericulture, legislation, policy advice and emergency relief operations.

Changes in Resources

265. In line with the expectation in Conference Resolution 9/89, a net increase of resources is reflected in the Chapter Summary above, which would increase the percentage share of this Chapter to the total Appropriation. It would also enable much needed strengthening of the TCP unit to enhance its appraisal and monitoring capacity.

Impact of ZRG resource levels

Under ZRG, resources would revert to their level of 2003-03. Since strengthening of the TCP unit 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
51 Information and Publications Support	16,081	565	16,646	(709)	15,937
52 Administration	44,531	(2,833)	41,698	(1,832)	39,866
Total	60,612	(2,268)	58,344	(2,541)	55,803

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
511 Public Information and Publications Support	14,942	447	15,389	(648)	14,741
519 Programme Management	1,139	118	1,257	(61)	1,196
Total	16,081	565	16,646	(709)	15,937

266. 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.

267. During the 2002-03 biennium, the GII Division has undertaken a re-organisation, 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, 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.

Changes in Resources

268. 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 member countries of both new and existing technical publications. The remaining funds would contribute to the cost of the GI Department Information Technology Officer post.

Programme 5.1.1: Public Information and Publications Support

Publishing Policy and Support

269. 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.

270. 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.

271. 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.

272. 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.

News and Multimedia

273. 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.

274. 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 website 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 maximise 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.

Programme 5.1.9: Programme Management

275. This programme covers the applicable portion of the cost of GID, including the Programme Coordination Unit (GIDP) and the divisional direction of GII.

Impact of 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.

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
521 Financial Services	20,273	(2,157)	18,116	(884)	17,232
522 Information Systems and Technology Services	1,715	(33)	1,682	(44)	1,638
523 Human Resources Services	17,295	(789)	16,506	(832)	15,674
529 Programme Management	5,248	146	5,394	(72)	5,322
Total	44,531	(2,833)	41,698	(1,832)	39,866

276. 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.

Changes in resources

277. The posts and attendant resources assigned to the Travel Unit currently in the Finance Division (AFF) will be transferred to the Management Support Service (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 authorised 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.

278. Additional resources have been provided to AFF to address staffing constraints identified in recommendations by external consultants. Additional funds were also provided to AFH (Human Resources Management Division) to address staff development objectives identified in the Medium Term Plan. Funding for the Information Systems and Technology Division (AFI) has declined due to the removal of budgeted amounts for previous Oracle development activities.

279. However, additional funding was provided to AFI 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, with only a fraction budgeted in this Chapter, hence this increase is also not readily apparent in the tables.

Programme 5.2.1: Financial Services

280. The primary functions of the Finance Division (AFF) 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.

281. During 2004-05, the Finance Division will consolidate and strengthen financial system support to budget holders throughout the Organization and extend procedural guidance to the same budget holders in all locations. 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.

282. Realignment of units in the Finance Division 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.

Programme 5.2.2: Information Systems and Technology Services

283. The provision under this programme covers only the direct managerial costs of the Information Systems and Technology Division (AFI), 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\$ 28.3 million in 2004-05, are distributed to the various programmes making use of the information technology infrastructure, network and telecommunications services and of computerised applications.

284. 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.

285. 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), INFOSYLVA and FAOMAP, all of which make heavy use of Internet-based technology.

286. 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.

Programme 5.2.3: Human Resources Management Services

287. The Human Resources Management Division (AFH) and the Medical Unit (AFDM) are covered under this programme. AFH will continue to address 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.

288. 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. The division will pursue important activities, such as: targeted recruitment and development programmes for young professionals; review of jobs within the general service category to ensure that they meet future needs of the Organization and support career development of staff; integration of gender and diversity issues into human resources management; and an evolving programme of staff development, with particular emphasis on supporting key cross-organizational themes emerging from the Strategic Framework and the Medium Term Plan (MTP). The implementation of the Oracle Human Resources Management System, which began in 2002-03, will continue to require a significant commitment from the Division.

289. Within the UN system, AFH will continue to participate in inter-agency consultations, particularly relating to the International Civil Service Commission (ICSC) and the UN Joint Staff Pension Fund (UNJSPF), in order to maintain a common approach on human resources management matters.

290. The Medical Unit will continue to fulfil its mandate relating to health of staff. Further to initiatives already carried out (work station ergonomic assessment, physiotherapy and extended travel clinic), preventative programmes will continue on the basis of data from its Occupational Health Information System.

Programme 5.2.9: Programme Management

291. This programme covers AFD, the offices of division directors and the portion of the distributed costs of the Management Support Service (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.

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 the Finance Division's ability to contract needed human resources from outside to support adequately improvements in financial functions and for servicing users. The Information Systems and Technology Division would not be able to take systems development initiatives beyond essential maintenance. The Human Resources Division's planned initiatives, as identified in the MTP, for enhanced staff development programmes would be severely curtailed.

CHAPTER 6: COMMON 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
60 Common Services	42,922	970	43,892	(628)	43,264
Total	42,922	970	43,892	(628)	43,264

292. 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.

Changes in resources

293. 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

294. 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.

Buildings Maintenance

295. 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 matching monitoring capacity of 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

296. 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

297. 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

298. Divisional Management covers the entire office of the Director, AFS, which is heavily involved with procurement operations in Iraq, 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.

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
70 Contingencies	600	0	600	0	600
Total	600	0	600	0	600

299. The provision for contingencies remains unchanged since the Programme of Work and Budget 1980-81 (when the approved budget level was only US\$ 278 million).

ACRONYMS

AAPQIS	Aquatic Animal Pathogen and Quarantine Information System
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACFR	Advisory Committee on Fisheries Research
ADG	Assistant Director-General
AEZ	Agro-ecological zone
AF	Administration and Finance Department
AfDB	African Development Bank
AFF	Finance Division
AFH	Human Resources Management Division
AFI	Information Systems and Technology Division
AG	Agriculture Department
AGLINET	Worldwide Network of Agricultural Libraries
AgMES	Agricultural Metadata Element Set
AGORA	Associação para Projetos de Combate a Fome
AGRIPPA	Peer Reviewed Electronic Journal
AGRIS	International Information System for the Agricultural Sciences and Technology
AKIS	Agricultural Knowledge and Information Systems
AiDA	Accessible Information on Development Activities
AnGR	Animal genetic resources
APFIC	Asia-Pacific Fishery Commission
AsDB	Asian Development Bank
ASFA	Aquatic Science and Fisheries Abstracts Database
ASFIS	Aquatic Science and Fisheries Information System
ASMC	After Service Medical Coverage
BMR	Basal metabolic rate
CABFIN	Capacity Building in Rural Finance Initiative
CARIS	Current Agricultural Research Information System
CBD	Convention on Biological Diversity
CBPP	Contagious bovine pleuropneumonia
CCA	Common country assessment
CCD	Convention to Combat Desertification (UN)
CCP	Committee on Commodity Problems
CCRF	Code of Conduct for Responsible Fisheries
CDM	Clean Development Mechanism
CEB	United Nations System Chief Executives Board
CECAF	Fishery Committee for the Eastern Central Atlantic
CES	Statistics Division of the UN Economic Commission for Europe (ECE)
CFC	Common Fund for Commodities
CFS	Committee on World Food Security
CGIAR	Consultative Group on International Agricultural Research
CGRFA	Commission on Genetic Resources for Food and Agriculture
CIFA	Committee for Inland Fisheries of Africa
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
COAG	Committee on Agriculture
COAIM	Consultation on Agricultural Information Management
COFI	Committee on Fisheries
COIN	Country Office Information Network
COOP	Coastal Ocean Observations Panel
COPESCAL	Commission for Inland Fisheries of Latin America
CP	Continuing programme activity

CPF	Collaborative Partnership on Forests
CSD	Commission on Sustainable Development (UN)
CSO	Civil society organization
CSSD	Consultative Sub-committee on Surplus Disposal
CWP	Coordinating Working Party on Fishery Statistics
EC	European Community
ECAN	Eurasian Conservation Agriculture Network
ECE	Economic Commission for Europe (UN)
EIFAC	European Inland Fisheries Advisory Commission
EMPRES	Emergency Prevention System for Transboundary Animal and Plant Pests and Diseases
ES	Economic and Social Department
ESS	Statistics Division
EUFMD	European Commission for the Control of Foot-and-Mouth Disease
FAOSTAT	Corporate Database for Substantive Statistical Data
FBS	Food balance sheet
FCPMIS	FAO Country Profiles and Mapping Information System
FFS	Farmers field schools
FI	Fisheries Department
FIGIS	Fisheries Global Information System
FII	Fishery Industries Division
FINGER	Fishery Information on Genetic Resources
FIRMS	Fisheries Resources Monitoring System
FISHCODE	Interregional Programme of Assistance to Developing Countries for the Implementation of the Code of Conduct for Responsible Fisheries
FISHPORT	Electronic publication of the Aquatic Food Product Initiative
FIVIMS	Food Insecurity and Vulnerability Information and Mapping System
FMD	Foot-and-mouth disease
FORIS	Forestry Information System
FPMIS	Field Programme Management Information System
GAP	Good agricultural practice
GEF	Global Environment Facility
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 on Agricultural Research
GFCM	General Fisheries Commission for the Mediterranean
GI	General Affairs and Information Department
GIC	Conference, Council and Protocol Affairs Division
GIEWS	Global Information and Early Warning System
GII	Information Division
GIL	Library and Documentation Systems Division
GIS	Geographic Information System
GLOBEFISH	Computerized System of Fish Marketing Information
GMA	Global Management Approach
GMO	Genetically modified organism
GOOS	Global Ocean Observing System
GPA	Global Plan of Action
GPA	Grade point average
GRFA	Genetic Resources for Food and Agriculture
GREP	Global Rinderpest Eradication Programme
HACCP	Hazard Analysis Critical Control Point (System)
HSVAR	High Seas Vessels Authorization Record
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
IDB	Inter-American Development Bank
IDML	International Development Markup Language
IFAD	International Fund for Agricultural Development
IFI	International Financing Institution
IGG	Intergovernmental Group
IGO	Intergovernmental Organization
IICA	Inter-American Institute for Cooperation on Agriculture
INFOCRIS	International Food Contaminant and Residue Information System
INPhO	Information Network on Post-Harvest Operations
IOTC	Indian Ocean Tuna Commission
IPM	Integrated Pest Management
IPOA	International Plan of Action
IPP	Integrated Production and Protection
IPCC	Intergovernmental Panel on Climate Change
IPPC	International Plant Protection Convention
IPTRID	International Programme for Technology and Research in Irrigation and Drainage
ITWG	Intergovernmental Technical Working Group
IUU	Illegal, unregulated and unreported fishing
IYR	International Year of Rice (2004)
JECFA	Joint FAO/WHO Expert Committee on Food Additives
JEMRA	Joint FAO/WHO Expert Consultation on Microbiological Risk Assessment
JMPR	FAO/WHO Joint Meeting on Pesticide Residues
LADA	Land Degradation Assessment in Drylands
LEAD	Livestock, Environment and Development Initiative
LIFDC	Low-income, Food-deficit Country
MDG	Millennium Development Goal
MRL	Maximum residue limit
MSS	Management Support Service
MTN	Multilateral trade negotiations
MTP	Medium Term Plan
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
NSO	National Statistics Office
NWFP	Non-wood forest products
OAS-CIE	Inter-American Conference on Statistics of the Organization of American States
 OCD	Office for Coordination of Normative, Operational and Decentralized Activities
ODG	Office of the Director-General
OIE	International Office of Epizootics
PAAT	Programme Against African Trypanosomiasis
PAIA	Priority Area for Inter-disciplinary Action
PATTEC	Pan African Tsetse and Trypanosomosis Eradication Campaign (IAEA/OAU)
PGRFA	Plant Genetic Resources for Food and Agriculture
PIC	Prior Informed Consent
PIRES	Programme Planning, Implementation Reporting and Evaluation Support System
POP	Persistent Organic Pollutant

PRSP	Poverty Reduction Strategy Paper
PWB	Programme of Work and Budget
RAMSES	Reconnaissance and Monitoring System of the Environment of Schistocerca
RECOFI	Regional Commission for Fisheries
RFB	Regional fisheries body
RG	Real growth
RP	Regular Programme
SACAN	South-Asian Conservation Agriculture Network
SACOIs	Strategies to Address Cross-organizational Issues
SARD	Sustainable Agriculture and Rural Development
SD	Sustainable Development Department
SDW	Gender and Population Division
SEAGA	Socioeconomic and Gender Analysis Programme
SFI	Soil Fertility Initiative
SIPAM	Information System for Promotion of Aquaculture in the Mediterranean
SIS	Seed Information System
SOFA	State of Food and Agriculture
SOFI	State of Food Insecurity in the World
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
SRA	Special Reserve Account
SUA	Supply utilization account
SWOT	Strengths, weaknesses, opportunities, threats (analysis)
TAD	Transboundary animal disease
TAMNET	Tropical Asian Maize Network
TBT	Technical barriers to trade
TC	Technical Cooperation Department
TCA	Policy Assistance Division
TCDC	Technical Cooperation among Developing Countries
TCDS	Resources and Strategic Partnerships Unit
TCE	Emergency Operations and Rehabilitation Division
TCI	Investment Centre Division
TCO	Field Operations Division
TCOR	Special Relief Operations Service
TCOS	SPFS Coordination and Monitoring Service
TCP	Technical Cooperation Programme
TERRASTAT	Land resource potential and constraints statistics at country and regional level
TP	Technical project
TS	Technical services agreement
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	United Nations General Assembly
UNHCR	Office of the United Nations High Commissioner for Refugees

UNSECOORD	United Nations Security Coordinator
UPA	Urban and peri-urban agriculture
WAICENT	World Agricultural Information Centre
WAIR	World Agriculture Information Resource System
WAN	Wide Area Network
WCF	Working Capital Fund
WebISIS	Website database software
WECAFC	Western Central Atlantic Fishery Commission
WEHAB	Frameworks for action on: Water, Energy, Health, Agriculture and Biodiversity (UN)
WFM	World food model
WFP	World Food Programme
WFS	World Food Summit
WHO	World Health Organization
WIEWS	World Information and Early Warning System on Plant Genetic Resources
WISDOM	Woodfuel Integrated Supply and Demand Overview Mapping
WOCAT	World Overview of Conservation Approaches and Technologies
WSSD	World Summit on Sustainable Development (Johannesburg 2002)
WTO	World Trade Organization
ZRG	Zero real growth

Strategies to Address Members' Needs

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

- A.1** Sustainable rural livelihoods and more equitable access to resources
- A.2** Access of vulnerable and disadvantaged groups to sufficient, safe and nutritionally adequate food
- A.3** Preparedness for, and effective and sustainable response to, food and agricultural emergencies

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

- B.1** International instruments concerning food, agriculture, fisheries and forestry, and the production, safe use and fair exchange of agricultural, fishery and forestry goods
- B.2** National policies, legal instruments and supporting mechanisms that respond to domestic requirements and are consistent with the international policy and regulatory framework

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

- 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
- 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

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

- D.1** Integrated management of land, water, fisheries, forest and genetic resources
- D.2** Conservation, rehabilitation and development of environments at the greatest risk

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

- E.1** An integrated information resource base, with current, relevant and reliable statistics, information and knowledge made accessible to all FAO clients
- E.2** Regular assessments, analyses and outlook studies for food and agriculture
- E.3** Central place for food security on the international agenda