

March 2013

E



منظمة الأغذية
والزراعة للأمم
المتحدة

联合国
粮食及
农业组织

Food and
Agriculture
Organization
of the
United Nations

Organisation des
Nations Unies
pour
l'alimentation
et l'agriculture

Продовольственная и
сельскохозяйственная
организация
Объединенных
Наций

Organización
de las
Naciones Unidas
para la
Alimentación y la
Agricultura

COMMISSION ON GENETIC RESOURCES FOR FOOD AND AGRICULTURE

Item 8.1 of the Provisional Agenda

Fourteenth Regular Session

Rome, 15 – 19 April 2013

HUMAN AND FINANCIAL RESOURCES TO SUPPORT THE IMPLEMENTATION OF THE MULTI-YEAR PROGRAMME OF WORK

TABLE OF CONTENTS

	Paragraphs
I. Introduction	1 -2
II. Human and financial resources to support the implementation of the Multi-Year Programme of Work	3 - 6
III. FAO's Reviewed Strategic Framework and Medium Term Plan 2014-17/ Programme of Work and Budget 2014-15	7
IV. Guidance sought	8

This document is printed in limited numbers to minimize the environmental impact of FAO's processes and contribute to climate neutrality. Delegates and observers are kindly requested to bring their copies to meetings and to avoid asking for additional copies. Most FAO meeting documents are available on the Internet at www.fao.org

I. INTRODUCTION

1. The Commission, at its last session, took note of the human and financial resources provided by FAO for the implementation of the Multi-Year Programme of Work during between 2008 and 2011, and indicated its appreciation for the increase of extra-budgetary resources from members states relative to regular programme funds. It reiterated that core activities under the Commission's Multi-Year Programme of Work should be financed from FAO's regular programme budget.¹
2. The Commission requested its Secretary to provide, at its next regular session, a report on the human and financial resources in FAO to support the implementation of the Multi-Year Programme of Work, providing information on the financial resources for staff and new staff members, and including information on the allocation of extra-budgetary funds and their sources. It further requested its Secretary to provide, at its next regular session, information on FAO's Programme of Work and Budget for 2012–2013, as adopted by the FAO Conference in July 2011, and in particular, on its implications for the Multi-Year Programme of Work of the Commission. The current paper addresses this request.

II. HUMAN AND FINANCIAL RESOURCES TO SUPPORT THE IMPLEMENTATION OF THE MULTI-YEAR PROGRAMME OF WORK

3. The Commission is a statutory body established in accordance with Article VI.1 of the Constitution. The Commission has no budgetary authority. Financial resources for FAO's work on the various sectors of genetic resources for food and agriculture are provided in FAO's biennial Regular Programme of Work and Budget, which is adopted by the FAO Conference, and by extra-budgetary resources made available to FAO by donors. FAO's biennial Programme of Work and Budget and its rolling four-year Medium Term Plan are agreed by the FAO Conference, on the advice of the FAO Council and its Committees. The Commission, by its Statutes, however, "keep[s] under continuous review all matters relating to the policy, programmes and activities of FAO in the area of genetic resources of relevance to food and agriculture (...) and to advise the Director-General and the Council and, as appropriate, its technical committees, including in particular the Committees on Agriculture, Forestry and Fisheries, on such matters," and may therefore provide recommendations on a broad range of FAO's relevant programmes.
4. For the purpose of this report, all organizational outputs (formerly "unit results" in 2010-11) that refer in their title to "genetic resources" are considered to support - directly or indirectly - the implementation of the Multi-Year Programme of Work of the Commission. Given the linkages between the work of the Commission and the International Treaty on Plant Genetic Resources for Food and Agriculture, information on resources of the latter is also included in this report. Organizational outputs, with their budgets, as well as estimated extra-budgetary resources to support the implementation of the Multi-Year Programme of Work are reported in *Table 1*.
5. In order to understand the resources described in this report, it is important to bear in mind the following factors, which show the need for caution in the interpretation of the information provided:
 - There may be very different – ranging from very wide to very narrow – understandings of what constitutes "financial resources to support the implementation of the Multi-Year Programme of Work." The scale of financial resources identified may differ considerably depending on the understanding of what such work actually includes.
 - The responsibility for work relevant to the implementation of the Commission's Multi-Year Programme of Work does not lie with one division or service, but is integrated in the work programme of the relevant departments of FAO, defined and resourced in

¹ CGRFA-13/11/Report, paragraph 104.

various organizational outputs in the Programme of Work and Budget of the Organization.

- There is no single organizational result/ output that covers all work of FAO that supports the implementation of the Multi-Year Programme of Work. Work supporting the implementation of the Multi-Year Programme of Work is therefore not easily identifiable in the organizational outputs of the Programme of Work and Budget of the Organization. This document focuses on the organizational outputs that explicitly mention “genetic resources” in their title and, thus, can be easily identified. However, there are organizational outputs that contribute indirectly to the implementation of the Multi-Year Programme of Work although genetic resources are not mentioned in their titles.
- Extrabudgetary resources are shown for both biennia in line with the integrated budget approach covering all sources of funds at FAO’s disposal, as per the new FAO Strategic Framework 2010-2019.
- As resources are fungible, no distinction is being made between financial and human resources in this document.

6. *Table 1* covers all organizational outputs with budgets established for the biennia of 2010-2011 and 2012-2013 respectively, which make reference to “genetic resources” in their title.

III. FAO’S REVIEWED STRATEGIC FRAMEWORK AND MEDIUM TERM PLAN 2014-17 / PROGRAMME OF WORK AND BUDGET 2014-15

7. FAO’s reviewed Strategic Framework² and Medium Term Plan 2014-17 / Programme of Work and Budget 2014-15³ includes three Global Goals of Members and five cross-cutting Strategic Objectives that guide the work of the Organization. One of the Global Goals is the *sustainable management and utilization of natural resources, including land, water, air, climate and genetic resources for the benefit of present and future generations*. Most of the Commission’s work will contribute to Strategic Objective 2, *Increase and improve provision of goods and services from agriculture, forestry and fisheries in a sustainable manner*, and in particular to the indicators of change for two Organizational Outcomes:

- *Stakeholders develop, adopt and implement international governance mechanisms and related instruments (standards, guidelines, recommendations etc.) needed to improve and increase provision of goods and services in agricultural sector production systems in a sustainable manner.*
- *Stakeholders make evidence-based decisions in the planning and management of the agricultural sectors and natural resources to support the transition to sustainable agricultural sector production systems through monitoring, statistics, assessment and analysis.*

IV. GUIDANCE SOUGHT

8. The Commission may wish to:

- Take note of the human and financial resources available within FAO for the implementation of the Multi-Year Programme of Work;
- Highlight the importance of adequate financial resources being made available for key sectors of genetic resources, in a strategic manner, over the coming years;
- Invite FAO to continue to mobilize extra-budgetary resources for work on all sectors of genetic resources for food and agriculture and, in particular, in the context of the implementation of the Commission’s results-based Multi-Year Programme of Work;

² C 2013/7.

³ C 2013/3.

- Invite donors to provide extra-budgetary resources to support implementation of the activities identified in the Multi-Year Programme of Work

TABLE 1
ORGANIZATIONAL RESULTS/OUTPUTS REFERRING IN THEIR TITLE TO “GENETIC RESOURCES”⁴

ORGANIZATIONAL RESULT/ RESULT 2010-2011	RP DELIVERY (USD ,000) 2010 -2011	EB DELIVERY (USD ,000) 2010 - 2011	ORGANIZATIONAL RESULT/ ORGANIZATIONAL OUTPUT 2012-2013	RP ALLOTMENT (USD ,000) 2012-2013	EB RESOURCES (USD ,000) <u>1/</u> 2012-2013
OR A04 - Effective policies and enabled capacities for a better management of plant genetic resources for food and agriculture (PGRFA) including seed systems at the national and regional levels	6,604	8,123	OR A04 - Effective policies and enabled capacities for a better management of plant genetic resources for food and agriculture (PGRFA) including seed systems at the national and regional levels	6,882	7,240
UR A04G101 - ITPGRFA- Secretariat services for regular meetings of the Governing Body and its subsidiary bodies and intersectorial work to ensure an efficient Treaty implementation and operation of its systems at the National level	2,743	8,123	OO A04G201 - ITPGRFA-Secretariat services for regular meetings of the Governing Body and its subsidiary bodies and intersectorial work to ensure and efficient Treaty implementation and operation of its systems at the National level	2,408	7,040
UR A04G109 - Facilitating guidance through the CGRFA regarding the updating and implementation of the Global Plan of Action on PGRFA	224	0	OO A04G202 - Technical assistance to develop national strategies and information systems that reinforce the linkages among conservation, plant breeding and seed systems in the implementation of the GPA	4,474	200
UR A04G112 - Technical assistance to develop national strategies and information systems that reinforce the linkages among conservation, plant breeding and seed systems in the implementation of the GPA	3,637	0			

⁴ USD Based on Actual Project Delivery in 2010-2011 and 2012 plus Project Delivery Estimates for 2013.

OR B03 - Better management of natural resources, including animal genetic resources, in livestock production	1,956	279	OR B03 - Better management of natural resources, including animal genetic resources, in livestock production	1,912	669
UR B03G112 - Facilitating guidance through the CGRFA on policies relevant to the characterization, sustainable use and conservation of AnGR	183	279	OO B03G201 - Global support of Countries and regions in the implementation of the Global Plan of Action for Animal Genetic Resources	1,509	669
UR B03G120 – Countries and Regions are supported in the implementation of the Global Plan of Action for Animal Genetic Resources	1,773	0	OO B03G202 - Technical and policy guidance through the intergovernmental FAO Commission on Genetic Resources for Food and Agriculture facilitated	78	0
			OO B03G203 – Animal Genetic Resources characterized	325	0
OR C04 - Members and other stakeholders have benefited from increased production of fish and fish products from sustainable expansion and intensification of aquaculture	69	160	OR C04 - Members and other stakeholders have benefited from increased production of fish and fish products from sustainable expansion and intensification of aquaculture	68	245
UR C04G117 - Facilitating guidance through the CGRFA regarding the preparation of The State of the World's Aquatic Genetic Resources	69	160	OO C04G209 - Technical and policy guidance through the intergovernmental FAO Commission on Genetic Resources for Food and Agriculture facilitated	68	245
OR E06 - Environmental values of forests, trees outside forests and forestry are better realized; strategies for conservation of forest biodiversity and genetic resources, climate change mitigation and adaptation, rehabilitation of degraded lands, and water and wildlife management are effectively implemented	1,053	0	OR E06 - Environmental values of forests, trees outside forests and forestry are better realized; strategies for conservation of forest biodiversity and genetic resources, climate change mitigation and adaptation, rehabilitation of degraded lands, and water and wildlife management are effectively implemented	1,127	328
UR E06G104 - Preparation of a State of the	827	0	OO E06G202 - Preparation of a State of the	1,127	328

Worlds Forest Genetic Resources Report

UR E06G105 - Improved management of biodiversity in production and protection of forests 226 0

OR-F03 - Policies and programmes are strengthened at national, regional and international levels to ensure the conservation and sustainable use of biological diversity for food and agriculture and the equitable sharing of benefits arising from the use of genetic resources 3,833 852

UR F03G102 -Regular Sessions of the Commission on Genetic Resources for Food and Agriculture (CGRFA) 1,453 154

UR F03G103 - Cooperation arrangements, including joint work plans, with key partners and other relevant international organizations operationalized 228 54

UR F03G104 - Support to the implementation of the Multi-Year Programme of Work of the Commission on Genetic Resources for Food and Agriculture, on animal genetic resources 1,109 526

UR F03G105 - Provide Secretariat to the CGRFA's Intergovernmental Technical Working Group on Plant Genetic Resources for Food and Agriculture and technical advice to the CGRFA with regard to the sustainable use and conservation of plant genetic resources for food and agriculture 491 0

Worlds Forest Genetic Resources Report

OR-F03 - Policies and programmes are strengthened at national, regional and international levels to ensure the conservation and sustainable use of biological diversity for food and agriculture and the equitable sharing of benefits arising from the use of genetic resources 4,603 1,770

OO F03G201 - Technical Support provided to the CGRFA and its subsidiary body with regards conservation and sustainable use of plant genetic resources for food and agriculture (PGRFA) 296 0

OO F03G203 - Governments have reviewed or revised policies and strategies for ensuring sustainable diets through biodiversity, including operationalization of the cross-cutting initiative on biodiversity for food and nutrition 832 0

OO F03G204 - Support to the implementation of the Multi-Year Programme of Work of the Commission on Genetic Resources for Food and Agriculture, on animal genetic resources 1,191 89

OO F03G205 - Technical advice provided to the CGRFA on the sustainable use and conservation of aquatic genetic resources, including through the preparation of the State of the World's Aquatic Genetic Resources 69 0

UR F03G106 - Updated information base for aquatic genetic resources, including identification of key issues for The State of the World's Aquatic Genetic Resources	69	0	OO F03G206 - Secretariat services provided to the Commission on Genetic Resources for Food and Agriculture	1,914	1,681
UR F03G107 - Commission communication tools reviewed, up-dated and operationalized	237	54	OO F03G209 - Coordination provided for the implementation of the Commission's Multi-Year Programme of Work and for FAO's work on biodiversity for food and agriculture	301	0
UR F03G109 - Coordination mechanism provided for the implementation of the Commission's Multi-Year Programme of Work	155	64			
UR F03G112 - Technical advice to the Commission on Genetic Resources for Food and Agriculture on the sustainable use and conservation of forest genetic resources, including through the preparation of The State of the World's Forest Genetic Resources	91	0			
TOTAL	13,515	9,414	TOTAL	14,592	10,252